

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

APPROVED COUNTY FISCAL STRATEGY PAPER, 2024

**“SUSTAINING BOTTOM-UP ECONOMIC
TRANSFORMATION AGENDA FOR ECONOMIC RECOVERY
AND IMPROVED LIVELIHOODS”**

**APPROVED ON 13TH MARCH 2024 DURING THE
AFTERNOON SITTING BY THE COUNTY ASSEMBLY OF
NYERI**

FOREWORD

The Nyeri County Fiscal Strategy Paper (CFSP) for the year 2024 marks the second such document developed since the general elections of August 2022. Its primary objective is to initiate key programs, policies, and reforms essential for effective administration by establishing a direct connection between the development agenda and the Medium-Term Expenditure Framework. Extensive measures have been taken to ensure that the developmental aspirations expressed by the Nyeri Citizenry in various public participation forums, sector hearings, and memorandum submissions are adequately addressed and prioritized within the constraints of available resources. Moreover, the formulation of this document has been guided by the progressive strategies outlined in the administration's manifesto.

The economy has faced persistent challenges, including disruptions in global supply chains due to conflicts in Eastern Europe and the Middle East, high interest rates constraining access to credit and increasing debt servicing costs, significant losses from extreme weather events, and soaring commodity prices, particularly petroleum products, due to geopolitical tensions and global oil supply cuts. Despite these obstacles, the government has implemented bold policy responses and embarked on structural reforms to stabilize finances and stimulate economic growth.

Despite these challenges, the Kenyan Economy has demonstrated resilience, partly due to its diversified nature and timely government interventions, particularly through the Bottom-Up Economic Transformation Agenda. This development strategy emphasizes the importance of well-functioning markets in managing the cost of living, thereby fostering increased production, productivity, and the availability of affordable goods and services for all citizens. Therefore, the County Government aims to complement national efforts by aligning its policies and programs with the broader national development agenda, focusing on economic revitalization, inclusive growth, business-friendly environments, job creation, and livelihood protection.

To achieve its development objectives and augment the equitable share received from the National Government and conditional grants from development partners, the County Government will implement measures to enhance revenue mobilization and strengthen the County fiscal strategic plan. This includes continuing cost-cutting measures and aligning resources with programs outlined in the County Integrated Development Plan (CIDP) to expedite growth, employment generation, and poverty alleviation.

I would like to extend my appreciation to H.E the Governor, the entire County Executive, and the public for their valuable contributions to the formulation of this document. County departments are urged to adhere to the specified budgetary limits and prioritize key expenditure items to facilitate the finalization of the FY 2024/25 budget and medium-term budget proposals.



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ACKNOWLEDGEMENT

The County Fiscal Strategy Paper (CFSP) for the year 2024 is crafted in accordance with the stipulations of section 117 of the Public Finance Management Act 2012. It presents an overview of the current economic landscape, projecting the macro-fiscal outlook over the medium term while delineating strategic priorities and policy objectives. Additionally, it provides a synopsis of County spending plans, serving as the foundation for formulating the budget for the FY 2024/2025. The aim of this document is to enhance public comprehension of the County's public finances, thus facilitating informed public discourse on economic planning and development.

The Government has embraced a "hard budget constraint" to foster responsible management of public resources in support of inclusive economic growth and development. This approach necessitates tough decisions to ensure that limited resources are allocated to priority areas of socio-economic transformation while maintaining sustainable debt levels. The County Government faces considerable expenditure demands, including funding for environmental conservation, climate change mitigation activities, livelihood protection, and overall enhancement of economic performance. Therefore, prudent expenditure prioritization is crucial to concentrate efforts on critical sectors with the greatest positive impact on citizens' well-being. Accordingly, the County Government is committed to judiciously managing public resources throughout the 2023/2024-2025/2026 Medium-Term Expenditure Framework (MTEF) period.

During the formulation of budget proposals for the medium term, the County Treasury conducted a rigorous assessment of budget execution reports from all County departments and spending units to mitigate the growth of recurrent expenditure. Resource allocation will prioritize the completion of ongoing projects, new proposed initiatives, and flagship projects, particularly those conducive to accelerating inclusive growth and sustainable development.

The policy measures delineated in the 2024 CFSP are anticipated to enhance economy-wide efficiencies, foster an enabling environment for business growth and investment, reduce the cost of living, and improve the overall well-being of the populace.

The development of the 2024 CFSP was a collaborative endeavour involving various County departments/entities, and we express gratitude for their timely and invaluable contributions. We also extend appreciation to the County residents whose active participation in the budget preparation process provided valuable insights for this 2024 CFSP.



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LIST OF ABBREVIATIONS

ADP	Annual Development Plan
ASDSP	Agriculture Sector Development Support Programme
BPS	Budget Policy Statement
CARA	County Allocation of Revenue Act
CECM	County Executive Committee Member
CHVs	Community Health Volunteers
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
DANIDA	Danish International Development Agency
EDF	Enterprise Development Fund
EIA	Environmental Impact Assessment
FIF	Facility Improvement Fund
FLLoCA	Financing Locally Led Climate Actions
GDP	Gross Domestic Product
GIS	Geographical Information System
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
KCSAP	Kenya Climate Smart Agricultural Project
KDSP	Kenya Devolution Support Program
KEMSA	Kenya Medical Supplies Agency
KEPSA	Kenya Private Sector Alliance
KIBT	Kenya Institute of Business Training
KISP	Kenya Infrastructure Support Program
KUSP	Kenya Urban Support Program
MSMEs	Micro Small and Medium sized Enterprises
MTP	Medium Term Plan
MTEF	Medium Term Expenditure Framework
NCPWD	National Council for Persons with Disabilities.
NEMA	National Environment Management Authority
NHIF	National Hospital Insurance Fund
NITA	National Industrial Training Authority
PFM	Public Finance Management
THS	Transforming Health Systems
TVET	Technical and Vocational Education and Training
UHC	Universal Health Coverage

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Legal Basis for the Publication of the County Fiscal Strategy Paper

The County Fiscal Strategy Paper is published in accordance with Section 117 of the Public Finance Management Act, 2012. The law states that:

- 1) The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County assembly, by 28th February of each year.
- 2) The County Treasury shall align its County Fiscal Strategy Paper with the national objectives in the Budget Policy Statement.
- 3) In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the County government in preparing their budget both for the coming financial year and over the medium term.
- 4) The County treasury shall include in its County Fiscal Strategy Paper the financial outlook with respect to County government revenues, expenditures and borrowing for the coming financial year and over the medium term.
- 5) In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of -
 - (a) the commission of revenue allocation.
 - (b) the public.
 - (c) the interested persons or groups.
 - (d) Any other forum that is established by legislation.
- 6) Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County assembly, the County assembly shall consider and may adopt it with or without amendments.
- 7) The County Treasury shall consider any recommendations made by the County assembly when finalizing the budget proposal for the financial year concerned.
- 8) The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County assembly.

Fiscal Responsibility Principles for the National and County Governments

In line with the Constitution, the Public Finance Management (PFM) Act, 2012, sets out the fiscal responsibility principles to ensure prudent and transparent management of public resources. The PFM act, 2012, (Section 15) states that:

- 1) Over the medium term, a minimum of 30 percent of the national and County budgets shall be allocated to development expenditure.
- 2) The national government's expenditure on wages and benefits for public officers shall not exceed a percentage of the national government revenue as prescribed by the regulations.
- 3) The County government's expenditure on wages and benefits for its public officers shall not exceed a percentage of the County government's total revenue as prescribed by the County Executive member for finance in regulations and approved by the County Assembly.
- 4) Over the medium term, the national and County government's borrowings shall be used only for the purpose of financing development expenditure and not for recurrent expenditure.
- 5) Public debt and obligations shall be maintained at a sustainable level as approved by Parliament for the National Government and the County assemblies for the County Governments.
- 6) Fiscal risks shall be managed prudently; and
- 7) A reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in the future.

ABOUT THE COUNTY FISCAL STRATEGY PAPER

The County Fiscal Strategy Paper (CFSP) is a county government policy document that sets out the broad strategic priorities and policy goals that will guide the County departments and entities in preparing their budgets, both for the following financial year and over the medium term. It looks at how the past and the present settings can inform the future.

In the paper, there is an indication on how adherence to the fiscal responsibility principles, prudence and transparency in management of public resources will be achieved in line with the Constitution and the Public Finance Management (PFM) Act, 2012 are underlined.

Section 117 of the PFM Act, 2012, provides that the County Treasury shall prepare and submit to the County Executive Committee the CFSP for approval. Subsequently, the approved CFSP is submitted to the County Assembly, by the 28th of February each year. The County Assembly shall, not later than 14 days after the CFSP is submitted, table and discuss a report containing its recommendations and pass a resolution to adopt it with or without amendments. The County Executive Committee Member for Finance shall take into account resolutions passed by County Assembly in finalizing the budget for the FY 2024/25.

The County Fiscal Strategy Paper contains:

- (a) an assessment of the current economic situation including macroeconomic forecasts;
- (b) the financial outlook with respect to local revenue and expenditures for the next financial year and over the medium term;
- (c) the proposed expenditure ceilings for the departments and entities, including the County Assembly.
- (d) the fiscal responsibility principles and financial objectives over the medium-term including total pending bills; and
- (e) Statement of Specific Fiscal Risks.

The preparation of the CFSP was a consultative and all-inclusive process that involved engagement of all the stakeholders, taking into consideration the views of: County Governments departments; the public; and other interested person.

I. SUSTAINING BOTTOM-UP ECONOMIC TRANSFORMATION AGENDA FOR ECONOMIC RECOVERY AND IMPROVED LIVELIHOODS

1.1 Overview

1. The 2024 Fiscal Strategy Paper sets out the priority programs, policies and reforms of the County Government that will be implemented in the Medium-Term Expenditure Framework (MTEF). The priorities and policy direction outlined in the strategy paper are aligned to the National Agenda and take cognizance of the prevailing macroeconomic conditions. This paper presents the Bottom-Up Economic Transformation Agenda geared towards economic shift and inclusive growth. The document is framed against a backdrop of global economic slowdown occasioned by global supply chain disruptions due to ongoing conflicts in Eastern Europe and the Middle East, tightening of monetary policy in the developed world leading to high interest rates that limit access to credit and exacerbating debt servicing costs, significant losses and damages due to frequent extreme weather events and elevated commodity prices such as petroleum products on account of increased geopolitical fragmentation and global oil supply cuts.
2. The Government has, however, laid down strategies to boost the economic recovery through implementation of policy reforms and programs interventions to reduce the cost of living and improve livelihoods. The main focus is ensuring poverty levels are reduced after a series of negative shocks that is the underlying critical factor, while at the same time fostering a sustainable inclusive economic transformation through the Bottom-Up Economic Transformation Agenda. This is meant to reverse the economic recession and ignite economic recovery. This Development Agenda is in cognizance of the importance of managing the cost of living through well-functioning markets to enhance productivity, availability and affordability of goods and services for all citizens. Additionally, there has been numerous market failures in the sectors that need to be addressed. The Government has come up with interventions that target the following core areas: Agricultural Transformation and Inclusive Growth, Micro Small and Medium Enterprise (MSME) economy, Housing and Settlement, Healthcare, Digital Superhighway and Creative Industry.
3. In the context of these challenging times, the economy remains robust with an inspiring economic performance of 5.6 percent in 2023 largely on rebound from negative growth the previous year on account of bold economic policies and structural reforms as well as sound economic management implemented overtime. This growth is above estimated global and Sub-Saharan African region average of 2.9 percent and 3.3 percent respectively. The economy is further projected to expand by 5.5 percent in 2023 and 2024 from 4.8 percent in 2022. This growth outlook will be supported by a broad-based private sector growth, continued robust performance of the services sectors, the rebound in agriculture, and the ongoing implementation of policy measures to boost economic activity in the priority sectors of the BETA.
4. There has been other achievements by the current regime despite the hard economic times. On the line of bringing on board all the categories of the businesses and improving livelihoods, the Government provided financial support through the Financial Inclusion Fund or the “Hustlers Fund”

which has provided credit to millions of citizens and MSMEs. To ensure food security in the country thereby reducing the cost of living, the Government rolled out fertilizer and seeds subsidies to farmers across the country and granted duty waiver for importation of key food products such as white maize, rice, yellow maize, soya beans, soya bean meal, assorted protein concentrates, and feed additives in order to bridge the food stocks deficit as well as lower and stabilize food prices.

5. Healthcare has remained to be among the key priority areas. The Government has strived towards achievement of the universal health coverage by introduction of reforms to the National Health Insurance Fund. This will help to meet the urgent needs of Kenyans at the bottom of the socioeconomic structure by actualizing its purpose as a social medical insurance facility. In the spirit of promoting affordable housing to majority of the citizens, and to make available low-cost housing mortgages, the Housing Levy was enacted in Finance Act, 2023. This is providing an off-take fund that will de-risk investors, and offer affordable finance to home-owners, bringing home ownership within the reach of the majority of urban population. The Government has also reduced the digital divide between the urban and rural areas by providing last mile connectivity to 25,000 small towns within proximity of fibre backbone, thereby positioning Kenya to expand the pool of its global digital workforce without requiring physical mobility.

6. Going forward, the government has adequately prepared to navigate the global turbulence, accelerate economic recovery, and address development challenges through creation of jobs, eradication of poverty and mitigating climate change amongst other policies and structural reforms. To ensure full realization of this, great investments will be made in human capital development, facilitating revival and sustainability of markets, diversification of domestic resource mobilization, reforming and restructuring institutions to provide policy leadership and policy implementation and digitization for coordination of all the areas of interest.

7. To achieve economic transformation and through human capital development, the government will raise capital accumulation while making great consideration to human capital development and enhancement of savings as the main contributors. This is in addition to ongoing investments in education, health, nutrition, and labour markets to boost human capital development.

8. In the recent past, most Kenyans overtime sunk into abject poverty mostly because markets in their segments were interfered with or markets were not properly governed. The outcome of this is an institutional failure problem that pushed policies to fail, and poverty became widespread. The interventions at the Bottom of the pyramid under this Administration are targeted to ensure markets work not only for a certain social class of the society but and for everybody.

9. To support implementation of various ongoing programs, there is need for development of diverse methods for domestic resource mobilization. The National Treasury has embarked on redesigning the taxation instruments to make them more supportive to economic activity without distorting the market and eroding investment incentives. This will boost revenue collection and raise tax effort from the current 16.0 percent of GDP in FY 2023/24 to where it was previously, above 20 percent of GDP. This will be done through the implementation of the National Tax Policy and the Medium-Term Revenue Strategy for the period FY 2024/25 - 2026/27 that will provide a combination of tax administration and policy measures to enhance revenue mobilization.

10. The Government has laid down policy strategies that will expand the primary surplus in the fiscal framework and stabilize the growth of public debt thereby boosting the country's debt sustainability position. Among the strategies involve requiring the various Ministries, Departments and Agencies (MDAs) to not only mobilize more non-tax revenues but also transfer resources to exchequer. On the Tax Administration side, the Authority's capacity will be scaled up to rely more on technology to seal leakages, enhancements of iTax and Integrated Customs Management System (iCMS) and use of e-TIMS (Tax Invoice Management System).

11. In order to boost supply of public goods, the Government will leverage on the Public Private Partnerships (PPP) framework so as to tap into capacity of private sector to deliver projects that have strong economic, commercial, and environmental benefits and aligned to the BETA priorities.

12. The government has with concern undertaken to reform and restructure institutions that are faced with financial and governance related issues. Specifically, there is a process being undertaken currently to wean parastatals from being over reliant on the exchequer and instead encouraging them to outsource resources to support their operations. In line with the Privatization Act, Entities have been identified and proposed to be included in the 2023 Privatization Programme.

13. For making a reality to full realization of the above interventions, the Government will digitize and automate all critical Government processes throughout the country, with a view of bringing greater convenience to citizens, support extension of National Fibre Optic Backbone infrastructure to ensure universal broadband availability and promote investment in the digital superhighway and the creative economy; raise revenue efficiently for Government services that are paid for electronically, thus eradicating leakage.

14. The Government in effort of addressing the current economic challenges, will employ the various priority economic policies, structural reforms, fiscal consolidation plan and sectoral expenditure programs outlined in this CFSP 2023. This will also bolster resilience to shock as part of the strategy for socio-economic transformation and inclusive growth. Over the medium term, the Government through the Fourth Medium-Term Plan (2023-2027) will prioritize implementation of economic recovery strategies to re-position the economy on a steady and sustainable growth trajectory.

1.2 Core Thematic Areas

15. In order to achieve the greatest impact to all citizens including ones in the bottom of the economy, the Government will implement policies and structural reforms and promote investment in five core thematic areas. These are: Agricultural Transformation; Micro, Small and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Economy.

1.2.1 Agricultural Transformation and Inclusive Growth

16. The Agricultural sector is the major contributor to the Kenyan economy, contributing on average 21.4 percent of the GDP directly, forming approximately 65 percent of Kenya's total exports and has the highest employment multiplier in the economy. However, due to the prolonged

drought as a result of failed rain and high global fertilizer prices agricultural productivity in the country has been declining resulting in severe food shortage. The spread of the COVID-19 pandemic worsened the situation with world fertilizer prices having more than doubled in the past two years, affecting productivity of Kenyan farmers.

17. The County Government has continued to support the agriculture sector through various initiatives. For instance, through farmers profiling and mapping exercise, the government profiled 132,325 farming household (50.55% M, 49.45%F) within the county under the National Agricultural Value Chain Development Project funded by World Bank. The objective of the exercise was to generate a comprehensive, shared, geo-referenced, updatable database with relevant information on target beneficiaries to support data driven-agricultural interventions.

18. There has been scaled efforts by the government to boost livestock production. To increase the general production in livestock and livestock products, the county through the animal disease control and breeding programme has vaccinated 28,638 Cattle, 532 dogs and 10 cats while another proportion of farmers have benefitted from the Artificial Insemination services.

19. In collaboration with National Cereals and Produce Board, (NCPB) the county facilitated operationalizing of eight satellite stores for storage of the Government Subsidized fertilizer under Last mile distribution programme. A total of 8,680-50kg bags of fertilizer was delivered during the short rains season and 6,706 bags have been sold at a rate of Ksh 2,500 per bag. So far 2,145 farmers have been reached under the programme in the county, and there are great expectations that farmers will get a bumper production.

20. Through the Food Agricultural Organization (FAO), the county government supported 800 livestock farmers with 4000 Bags (50kgs) of range cubes and 500 farmers with 3,245kgs of drought tolerant seeds (Ziron beans). Farmers across various wards also have so far benefited from the organization through provision of animal vaccines, drugs, and health management equipment.

21. Towards improving agricultural production, the county in the recent past has procured and distributed 267 tons of manure & 3.4 tons of certified beans seed countywide and promoted conservation of tillage through use of the chisel plough to over 200 farmers. The County also conducted capacity building on appropriate agricultural technologies & innovations, plant clinics and soil testing services to over 30,000 farmers.

22. The Government has continued with efforts towards improvement of breeding stock through provision of artificial insemination services where 25,040 animals were inseminated i.e. conventional semen 24,873 and sexed semen 167. Further, to mitigate against livestock diseases, 70,331 animals were vaccinated across the county. On poultry farming, 3,000 one month old improved indigenous poultry breeds were procured and distributed. In addition to these interventions the County set up a model apiary at Wambugu ATC with 40 modern hives and accessories and supported one CBO with 22.5 tons of raw materials for feed formulation.

23. Through the Kenya Climate Smart Agriculture Project, the county has supported farmers in reducing soil acidity by procuring and delivering 10,000 bags of lime. Additionally, and in support of the coffee value chain the programme has been able to revitalize coffee factories such as Kigwandi, Kianjogu, Karie, Ruthagati, Kiamabara, Kagumoini, Kieni, Mukui, Muthuthini, Nduma,

Ichamara, Kiaguthu, and Gatuyaini with greenhouse solar dryers, disc pulper, solar security lighting, water harvesting, fermentation tanks, sorting shed and conditioning bins. The coffee sector has further been reinforced through replacement of coffee drying tables to metallic and durable long-lasting standard for two factories and 18,750 coffee seedlings distributed to coffee farmers.

24. One of the main challenges facing agricultural production has been overreliance on rain fed food production. The government has to solve this problem by developing sustainable priority value chains for improved income, food and nutrition security and community irrigation water project i.e., Nganyuthe Irrigation scheme and Thiha Micro Irrigation Schemes. The irrigation schemes have been rehabilitated and capacity building on the various innovations and technologies conducted. Further, the Inclusion Grant was advanced to eligible Savings and Credit Cooperative Organizations (SACCOs) i.e., Mutundu Christian and Laiki Sacco Society.

25. Promotion of aquaculture has been amongst the county economic development priorities where the government is investing to promote fish consumption as an alternative source of nutrition. To support this, fish farming and production was boosted through restocking of ponds with fingerlings and provision of fish feeds to farmers. Generally, 402 ponds have been rehabilitated, 420 fishponds stocked with 418,000 tilapia and 12,400 catfish fingerlings. In addition to this, 67 cover nets and 3,424 bags of fish feeds were distributed to fish farmers. Additionally, 667 water pans were excavated, 14 farmer groups provided with various value addition equipment and Ndiriti Aguthi Aggregation constructed under the Small-Scale Irrigation and Value Addition Project. Through UTaNRMP, 200 water pans with a capacity of 54 m³ were excavated, lined, and fenced.

1.2.2 Transforming the Micro, Small and Medium Enterprise (MSME) Economy

26. The Micro, Small and Medium Enterprise (MSME) Economy is a major contributor to the economy, employing about 85 percent of non-farm jobs. Access to credit is a stimulant that enhance growth in the MSME economy. However, high interest rates crowd out the private sector and the MSMEs. The Government is committed to ensure citizens access affordable credit.

27. The Government initiated the Hustlers Fund as an intervention to correct market failure problems at the bottom of the pyramid and to cushion the MSMEs against high cost of credit. This program aims to lift those at the bottom of the pyramid through structured products in personal finance that includes savings, credit, insurance, and investment.

28. Implementation of appropriate policies coupled with enhanced investments in the agriculture sector will lead to the creation of a conducive business environment for economic growth, creation of jobs and improved livelihoods. Further, the County government plans to undertake initiatives to support Micro, Small and Medium Enterprises (MSMEs) and Traders. The County will grant waivers to enable businesses cope with the slow business activities during the drought and high cost of living period.

29. The county has been working tirelessly to develop and promote retail and wholesale markets as well boost development of micro and small businesses. Through the Enterprise Development Fund programme, the county has identified potential beneficiaries and will make loan disbursements to the successful traders; these loans will enable the traders to expand their businesses. During the last

year, the county was able to improve markets through construction of market stalls, market sheds, ablution blocks and renovation and rehabilitation of the already existing market infrastructure.

30. The County continues to enforce fair trade practices and consumer protection Pursuant to section 46 of the Kenya constitution. The Weights and Measures Unit have verified and certified 8,284 weights and measures equipment and renovated the weights and measures offices at Ruring'u. On co-operative development, the county organized and celebrated the world Co-operative alliance (ushirika) day, procured and installed a modern water pump at Githiru coffee factory to minimize the operation cost, renovated and rehabilitated the cooperative movement stand at ASK show grounds at kabiruini, amended the Nyeri county co-operative Societies Act of 2016 to improve the legal and regulatory framework for co-operatives in the county, registered 15 new co-operative societies and fabricated a centralized co-operative registry to manage co-operative records.

1.2.3 Healthcare

31. The Constitution guarantees Kenyans the right to the highest standards of health. The county in collaboration with the Kenya Kwanza Administration has identified healthcare delivery as one of the core pillars of the Bottom-Up Economic Transformation Agenda. Efforts for promotion of quality and affordable healthcare are critical for socio-economic development. For this reason, the Government will continue to implement the Universal Health Care plan that will lift this punitive burden from the shoulders of citizens and their businesses.

32. To better deliver universal health coverage, the Government will leverage on the digital health agenda starting from the community level. In this regard, the electronic community health information systems (e-CHIS), which is live and being used by the promoters across the country, is a simple and user-friendly mobile health application that will be used to collect real-time accurate household data, initiate planning for health service delivery and provide linkage to health facilities. Along with the CHP kits, the Government has provided smartphones for use by the promoters and Community Health Assistants. This will provide quality community health data that is essential for the planning, resource allocation and monitoring of progress towards Universal Health Coverage.

33. To further deliver universal health coverage, the Government has instituted a paradigm shift to preventive and promotive health rather than curative. The shift will further be strengthened by the promotive services provided by community health promoters at the household units, and integration of preventive services at the primary health care levels. These services will include screening for conditions such as hypertension, diabetes, and eye conditions; offer the necessary health education on water and sanitation, nutrition and provide community rehabilitation services, among others. These services will be provided through multidisciplinary teams that will be established at the level of the Primary Care networks.

34. The county has strived to ensure continuity in the provision of quality medical services to the citizenry across all the county health facilities. The county has 100 (level 2) Dispensaries, 25 (level 3) Health centers, 4 (level 4) Hospitals and 1 (level 5) Hospital. During the last year, the county stocked all the Primary Health Facilities with NCD drugs to reduce NCD burden, Increased the CHVs monthly stipend to improve community health system and boost productivity, screened 187,000

members of the community for diabetes and hypertension and another 11,147 clients for breast and cervical cancer. To ensure the recommended hygiene standards are observed, public health clearances were issued to 90% of food and non-food premises.

35. Further, to extend health care to the public and to ensure provision of quality services, the County recruited and deployed 175 Health Care Workers and offered internship and attachment opportunities to 450 medical students. In the same period, the vaccination rate against Covid-19 increased as a total of 363,675 persons had received Covid-19 1st dose vaccination, while 295,373 persons were fully vaccinated across the County with 44,183 receiving booster doses by July 2023. Other achievements in the health sector under the period were the highest number ever representing 99% of Skilled Deliveries were conducted in county health facilities, 99% of HIV patients were put on ARVs, 82% of mothers attended 4th ANC and there was Vitamin A supplementation of children across the county.

36. For enhancement of proper and effective service delivery, the county completed construction and renovation works in 4 health centres and 16 dispensaries across the county. There was also completion of Isolation ward at Mt. Kenya Hospital, installation of Oxygen meters at Mukurweini hospital, Construction of cabro pavement, Refurbishment of ward 2 and Radiology as well as Expansion of laboratory at Karatina level IV hospital, Renovation and equipping of morgue and kitchen at Mukurweini hospital, Renovation of wards in Othaya sub-county hospital and Construction of a new maternity ward at Nyeri Town health centre in partnership with JOICFP Kenya. For Narumoru level IV Hospital, there was completion in construction and equipping of the Kitchen, Morgue and Laundry, Structured CCTV/EPABX cabling, supply, delivery, and commissioning of: medical gas piping, 200KVA generator set, water tanks and 2 Lifts.

37. Going forward, the County will increase overall health budget using health services fund, donor funds and support from other development partners, strengthen operationalization of Nyeri Health Service Fund Act 2021 and its regulations to ease collection, use and management of Facility Improvement Fund (FIF), Fast track promotions of health workers to minimize apathy and costly industrial actions by health workers, ensure provision of medical equipment service contracts to reduce the down time of essential equipment.

1.2.4 Digital Superhighway and Creative Economy

1.2.4.1 Digital Superhighway

38. Being a strong leader in the Information, Communication and Technology space, Kenya has cemented the country's position as a regional and continental hub of innovation overtime by employing appropriate policy framework, constitutionally protected freedoms of expression, media, information, and communication.

39. The County Government will continue to collaborate with National Government on plans to support extension of National Optic Fibre Backbone infrastructure work to ensure universal broadband availability. There are also plans to digitize and automate all critical Government processes throughout the country, with a view to bringing at least 80 percent of all Government services online for greater convenience to citizens.

40. The county has prioritized the teaching and learning of digital skills, including coding, in the technical and vocational education and training (TVET) institutions, to prepare students to be competitive in the economy of the future. The curriculum for tertiary learning institutions will continuously be reviewed to make sure that Kenya's youth stay up to speed in terms of global technological changes. These initiatives are expected to spur e-commerce, the creative arts and the digital economy; the frontier of the Bottom-Up Economic Transformation Agenda.

41. For enhanced network connectivity and security of ICT equipment, the Government invested in development programs and projects which included Equipping of the ICT Hub at Whispers Park, Perimeter wall fencing at Nyeri Hill base Station (Wide Area Base Transmission), and Installation of Local Area Network at 4 Sub counties. The County has continuously strived to automate all operations including local revenue collection which has promoted efficient and effective service delivery.

1.2.4.2 Creative Economy

42. The Government is committed to leverage digital prowess in order to enhance the creative economy's position as a significant sector and increase its contribution to fashion and value addition to leather and crafts export. The youth in the County are talented in a diverse spectrum of creative work which includes music, theatre, graphic design, digital animation, fashion, and craft, among others.

43. The County Government has majorly continued to support growth of the economy by promoting the youth in sporting activities. For instance, the County facilitated participants in the KICOSCA games, completed construction of perimeter wall at Ruring'u stadium, completed levelling of Kigogoini playground and procured and distributed sports uniform and Equipment to local teams.

1.3 Enablers

44. The Government's Bottom – Up Economic Transformation Agenda will be guided by innovative policy and structural reforms targeted at all socio-economic sectors, building efficient infrastructure, climate-change mitigation mechanisms, as well as foster strict compliance with the Constitution and the rule of law.

1.3.1 Infrastructure

45. The Government will intensify County-wide connectivity through water, road, energy, and ICT infrastructure to foster an enabling environment for economic recovery and inclusive growth. This will improve the living conditions of all Kenyans and fight poverty that has engulfed majority of them.

1.3.1.1 Water

46. The county has approximately 82,640 households with access to clean water. To increase access of clean water to households, the county has constructed a waterline with a length of 50,100m, constructed 2 intakes, improved, and supported the extension of services for Mawasco, Nyewasco and Omwasco. Other water projects that have been completed include procurement and

distribution of 140 plastic tanks each of 1000ltrs for Mukurweini, supply of pipes and fittings for various projects and construction of Maragima, Kahigaini and Kanjora water projects.

47. Major parts of Nyeri County's agricultural land require irrigation, against only a small percent that is irrigated. Irrigation is the single most important game changer in agriculture. To enhance access to safe water for domestic and industrial use, the Government has planned to construct and fence dams, water pans and boreholes. Additionally, there are plans to undertake water extension activities to unconnected areas by provision of pipes and fittings and provision of water storage tanks. There will also be establishment of green spaces and provision of tree seedlings to locals for planting which will aid in management of the water catchment areas as well as acting as a strategy for regulation of the adverse climate change effects.

1.3.1.2 Roads

48. The Government will prioritize upgrading and maintenance of roads as well as improve road infrastructure in all County wards, as roads have the highest immediate economic impact. As a measure for ensuring proper road conditions the County will educate citizens on importance of planting grass and vegetation on the drainage channels and discouraging encroachment by farming on the road reserves.

1.3.1.3 Electricity

49. Access to affordable and efficient energy is crucial for the achievement of the socioeconomic transformation as envisioned in the Bottom-Up Economic Transformation Agenda and the Kenya's Vision 2030. While generation capacity and total electricity connections have increased considerably in the recent years, electricity in the country remains expensive in comparison to other countries.

50. To reduce the cost of electricity the Government plans to invest in solar lighting while at the same time ensuring the long-term viability and sustainability of the energy sector. The County is also cognizant of the adverse effects caused by climate change across the globe, hence championing for the incorporation of renewable energy sources such as biogas systems in our everyday activities. This not only simplifies household chores for families but also helps to safeguard the environment.

1.3.2 Manufacturing Sector

51. To improve productivity in the sector, boost employment as well as enhance competitiveness, the Government has adopted a value chain approach through the Bottom-Up initiative that will address the bottlenecks that impede the growth of the manufacturing sector and enhance the country's growth of local industries.

1.3.2.1 Leather and Leather Products

52. The County has a big potential to develop its leather sector given the available market in uniformed services and schools. Key challenges in the sector arise from: poor quality of hides and skins, lack of skills, and limited leather factories in the country. As part of the economic turnaround

strategy, the Government will support value chains in the leather sector in order to increase recovery and enhance quality of hides and skins to enable creation of jobs.

53. There is plan by the Government to support the shoe production line at Rukira Youth Polytechnic to increase in production which will in turn create more jobs for the youth in marketing of the shoes. This will also be an incentive for diversification in the future.

1.3.2.2 Dairy Products

54. The county government will remain committed to supporting livestock farmers by provision of all the prerequisite inputs to support production. This will go a long way to improve food security, create jobs and boost their sales. To enhance production, the government will continue with its efforts to improve the breeding stock by providing artificial insemination services, provision of vaccination services for disease control and train farmers on the best rearing practices. In addition, the Government plans to purchase and distribute dairy goats to farmers to boost their production and milk pasteurizers for storage. Further, in support of the existing Co-operative societies, the government will procure, install and commission one (1000KG) feed mixer and hammer mills to boost their production.

1.3.3 The Services Economy

1.3.3.1 Tourism Sector

55. Tourism is a critical enabler of the Bottom-Up Economic Transformation Agenda in terms of unlocking employment opportunities and generating revenue for the county which is important for enhancing the welfare of the people through development initiatives. For this reason, the Government will continue to implement policies targeted at increasing tourist visits in the county in order to increase the sector contribution to total governments' own source revenue.

56. The County will train artists in animation and creatives, train mountain tour guides, porters & cooks, develop cultural villages, facilitate capacity building of cultural groups, develop Wangari Mathai Park at the Cultural center, and diversify tourism by promoting niche market products. In addition, there will be development of a Viewpoint at Gura and Sagana convergence and Mau-Mau flag site at Ruring'u which will promote local tourism.

1.3.4 Environment and Climate Change

57. The Government remains committed to the provision of a clean, secure, and sustainable environment and adequate drinking water and sanitation for all Kenyans. Sustainable environment and water management is critical for the realization of the Bottom –Up Economic Transformation Agenda and the Kenya Vision 2030. The county will work in concerted efforts with the National Government to reduce emissions by 32% by 2030, through strengthening actions to reverse biodiversity loss, prevent deforestation and restore degraded landscapes.

58. A proportion of the county land is arid and semi-arid with, a very low tree cover. This makes the areas vulnerable to climate hazards such as droughts, floods, and landslides. In effort to reverse this, the Government will continue to participate in the National Tree Growing Programme in its part of its plan to grow 15 billion trees across the country by 2030 to promote and support more

resilient livelihoods. This programme is expected to contribute to climate change mitigation and adaptation, and employment creation for vulnerable groups and the youth. In addition, the Government in collaboration with County Governments and Development Partners will continue to commit funds towards the National Tree Growing Programme through the Financing Locally led climate Action (FLLoCA) Program.

59. Due to the rapid climatic changes and inadequate rainfall experienced in the recent past, the County Government has continued to sensitize and support farmers on irrigation farming practices with the aim of ensuring that there is continued food production across the county. The government will continue to drill and equip boreholes, rehabilitate existing boreholes, and fit them with solar pumps. With regard to environmental protection, there will be increased momentum towards promotion of county greening and riparian conservation where the County will undertake to protect and develop the existing springs, procure, and supply tree seedlings, provide and install fuel saving jikos in institutions, and participate in environmental awareness creation through celebration of environmental days.

60. For maintenance of a clean and secure environment, the county plans to procure more skip bins for garbage collection and purchase safety gear and working tools for the staff involved in the collection to protect them from the hazardous health effects of gases that are emitted from the dumpsites. Further, to ensure improved management of both solid and liquid waste, the government will hire excavators and a wheel loader to that will be used to push and compact garbage in all the county dumpsites. There are also plans to improve access roads to the dumpsites to make it easy to access the sites while transporting the waste. Other interventions will include construction and maintenance of refuse chambers, sweeping, unclogging, and cleaning of open drainage systems, organizing and conducting major town clean ups and planting of phytoremediation trees at the dumpsites.

61. Through the established partnership with private sectors, sustainable waste management will be enhanced through installation of bio digesters and composting of organic wastes to produce organic fertilizer, establishment of electrical and electronic waste collection facility and procuring a glass crusher upon which the glass powder will be used in the manufacturing of Cabro-blocks.

1.3.5 Education and Training

62. Education plays a pivotal role in promotion of inclusive growth. is the ultimate means of ensuring an equitable society. The Government has continued to invest in education to facilitate development of the necessary skills and competencies to learners in pre-primary and tertiary level (VTCs) to enable them effectively to play their part by contributing to the eradication of illiteracy level and instilling in them the necessary skills.

63. For realization of quality skills and competences the Government will establish and upgrade the existing infrastructure in both ECDE and Polytechnics in the County. Effort dedicated in the VTCs will contribute to the overall well-being of the students as well as making them become more competitive to the job market.

1.3.6 Social Protection

64. The government has committed to improving social inclusion and enhancing economic stability by providing support to the special groups in the society. To support the people living with disabilities, the Government will continue to give them priority in participation during formulation of policies, planning, budgeting, and execution of government strategies.

65. The special groups (youth, women and marginalized) are given priority in procurement of goods and services for the County. In addition, the County has continued to provide food to citizens in the hunger-stricken areas, as well as the street children.

66. The County government has so far been able to undertake the following activities through the department of Gender and social services; offered care and protection to 68 orphaned and vulnerable children in Karatina Children's Home through provision of basic needs and education. This was complimented by the completion of the construction of a multipurpose dining hall at the facility. Through the department of Gender, Youth and Social Services the county has assisted over 140 vulnerable households with food and non-food items. On empowerment and employment creation 131 special interest groups benefited from merchandise for business startups. Additionally, mentorship and training forums on social issues such as gender-based violence and drugs were offered to help address these challenges at the grassroots level. The County also managed to complete the construction of Ihururu rehabilitation center and Ihururu Recreation Park.

1.3.7 Sports, Culture and Arts

67. The Government recognizes sports and the arts as an industry that can employ the youth and help grow the economy. Kenya sporting prowess portends tremendous opportunity to build a sports economy value chain that includes hosting of international sporting events, training facilities and manufacturing of sports apparel and equipment.

68. The County has majorly continued to support and promote the youth in sporting activities through facilitation of participants in the KICOSCA games, complete construction of perimeter wall at Ruring'u stadium, completed levelling of playgrounds and procure and distribute sports uniform and equipping the local teams.

69. The Government is also considering partnering with the National Government in sponsoring talented youths to the National Youth Talent Academy where they will be assisted in furthering their skills and talents.

1.3.8 Youth Empowerment and Development Agenda

70. The County Government is committed to building the capacity of our youth. There are two unique programs that have been very successful: the one-year internship program and the three months' industrial attachment. Each year, the County Government strives to engage 200 youth for a one-year internship program in all areas of County operations, who are competitively selected through the County Public Service Board and are then attached to a mentor. The intern earns a stipend of Ksh. 10,000, Ksh. 11,000, Ksh. 11,000, and Ksh. 12,000 for certificate, diploma holders

and degree holders respectively to enable them to meet their basic needs. The County has had four successful cohorts of interns under this program.

71. The County Government engaged the fifth cohort of 187 interns in the FY 2023-24, after successfully mentoring 151 in the first cohort of the FY 2018-19, 185 in the second cohort in the FY 2019-20, and 192 in the third cohort in the FY 2021-2022 and 174 in the fourth Cohort in the FY 2022-23.

72. The County Government has so far had a total of 849 interns. A number of the interns from the 1st, 2nd, 3rd, and 4th cohort have been absorbed into the County Public Service in various Departments. More to that, scores of students from different learning institutions have benefited through industrial attachments. The success of this program has been confirmed by the number of interns who have secured employment before completing the one-year cycle, both with the County Government and other organizations. The County Government is looking forward to continuing with the program.

1.3.9 Engaged Citizenry

73. In the spirit of the seamless running of the development agenda, County government is committed to ensure a harmonious working relationship with the legislative arm of the County Government, Assembly of Nyeri to safeguard the aspirations of the citizens. There has been consistent engagement and inclusion of the members of the public in decision making to guarantee ownership of the projects and programmes being carried out. This has made the preparation and approval of County budgets timely and in tandem with the PFM Act 2012 and all other relevant laws. The County Government will continue to ensure that its planning, budgeting, and reporting systems are in conformity with the best practices in financial reporting.

1.3.10 Public Service Management

74. The Directorate of County Public Service Management is responsible for the overall policy coordination and direction on public service, human resource development, capacity development and internship programme for the County Government of Nyeri. It is generally charged with providing leadership in Human Resource development function in the County Public Service in an effort to promote staff welfare, staff Motivation and employee satisfaction for effective service delivery.

75. The County Government of Nyeri has a total of three thousand and eight hundred and fifty-three (**3853**) employees. The employees fall under three categories. These are employees devolved from the National Government, those inherited from the defunct Local Authorities and employees engaged by the County Public Service Board

76. To enhance efficiency, the County Government has undertaken an exercise to ensure all staff have acquired payroll numbers so as to discard the manual payroll. Further, the County has ensured that its staff members have a medical cover and a work-injury and group life cover as well as making sure that the County Public Service strictly adheres to the Public Officers Ethics Act, 2003.

77. In recognition of the need to adhere to the public finance regulation on having personnel emoluments do not exceed 35% of the County budgets as well as enhance staff motivation, the County implemented a voluntary early retirement programme. This programme was geared towards encouraging willing officers to retire voluntarily, a measure that ultimately will have a positive effect towards reducing the County wage bill. Further, the County Government, translated the terms of service for most of its staff from Contract to Permanent and pensionable in an effort to reduce the budget on payment of 31% gratuity to 15% Pension contribution. Further, officers who had served one complete contract have had their terms translated to permanent and pensionable terms in an effort of assuring job security and enhance staff satisfaction and engagement. This translation of terms also gives the County Government a far-reaching positive effect on the reduction of the County wage bill, considering the fact that the County will not incur the cost of paying gratuity at the rate of 31% of their basic pay, but will only pay 15% as contribution to the employees' pension.

1.4 Implementation Framework

78. Three pillars will be used in implementation of the policy priority areas in the Bottom – Up Economic Transformation Agenda. The pillars will be prioritization and sequencing.

1.4.1 Prioritisation

79. This will be a critical pillar because resources are scarce for satisfaction of the unlimited needs. Limited resources mean that we must choose, but choosing one person's preferences over another can create winners and losers, thereby undermining the goodwill needed to have everyone pulling in the same direction. Priorities to be chosen are those that will have an impact on the following objectives: bringing down the cost of living, eradicating hunger, creating jobs, expanding the tax base, improving our foreign exchange balance and inclusive growth.

1.4.2 Sequencing

80. The imperative to alleviate the suffering that Kenyans are undergoing makes sequencing critical. In the context of severe resource constraints, interventions that can increase Government revenue quickly, making it much easier to finance other things.

II RECENT ECONOMIC DEVELOPMENTS AND OUTLOOK

2.1 Overview

81. Following an accelerated initial rebound from the ravages of the pandemic, the recovery pace of the of the global economy has moderated as a result of emerging externalities including but not limited to geopolitical tensions, extreme weather events, rising inflation, elevated global interest rates, which has negatively affected debt availability as well as debt servicing costs, and withdrawal of fiscal support programs previously put in place by most governments to support the recovery. The strongest recovery among major economies has been experienced in the United States. The Euro area has also continued to record mild recovery though less strongly compared to the United States and the pre-pandemic projections.

82. The economic situation in emerging markets and developing economies has been characterized by weakening currencies against the U.S Dollar mainly as a result of tighter monetary policies in both the local economies as well as in the United States. Despite these contractionary policies the risk of elevated inflation remains high. As a result, it is estimated that the global growth rate will drop from the initial growth rate of 3.5 percent in 2022, to 3.0 and 2.9 percent in 2023 and 2024 respectively.

2.2 Recent Economic Developments

Global and Regional Economic Developments

83. Economic indicators are often influenced by a combination of factors, both at the global and local levels. Understanding these interactions is crucial for effective economic planning at both the national and county level of government.

84. As mentioned earlier despite the strong recovery recorded in the United States, the Eurozone recorded a slightly slower rebound. The aggregate impact of this is an overall slower growth rate among the advanced economies. From a baseline growth rate of 2.6 percent in 2022, developed economies are expected to grow at a rate of 1.5 and 1.4 percent in 2023 and 2024 respectively.

85. On the other hand, growth in developing and emerging market is projected to decline from 4.1 percent in 2022 to 4.0 percent in 2023 and 2024. However, the growth pattern is expected to differ from one region to another with areas such as Sub-Saharan Africa projected to record an above-average decline in its economic recovery prospects as a result of climate change related shocks, inflationary and exchange rate pressures and domestic supply issues

Domestic Economic Developments

86. In the local front, the Economy has remained resilient despite the grim global economic outlook. The performance of the Kenyan Economy remained above the average of the Global and Sub-Saharan Africa regions in the first three quarters of 2023. During this period, the country recorded an average growth rate of 5.6 percents supported by positive growth rates in all the economic sectors and particularly higher growth rates in the Agricultural sector.

87. Agricultural activities grew by an average of 7.0 percent in the first three quarters of 2023. This growth was primarily underpinned by a rebound in the agricultural activities supported by

improved weather conditions and the impact of fertilizer and seed subsidies provided to farmers by the Government. The improvement in the sector was mainly reflected in increased production of food crops and the export volumes of tea, coffee, vegetables, and fruits. However, production of cut flowers and sugarcane declined during the period.

88. The Kenyan service sector also sustained a positive outlook in the first three quarters of 2023 to average at growth rate of 6.2 percent. The strong performance was driven by growth in information and communication, resulting from improved internet connectivity, as well as wholesale and retail trade. Additionally, the food and accommodation services subsector bounced back as a result of recovery in tourism. Similarly, strong private sector credit growth, increased yield on investment and increased return on deposits by commercial banks laid the foundation for better prospects in finance and insurance while sustained expansion of the construction industry supported growth in real estate.

89. The industrial sector recorded a relatively lower average growth rate in the first three quarters of 2023 compared to a similar period in 2022. During the first 9 month of 2023 the industrial sector grew by an average of 2.3 percent compared to the 3.86 percent recorded in 2022. The growth in 2023 was supported by increased activities in the construction sector. However, activities in the manufacturing sector were hampered by a decline in the manufacture of both food and non-food products while electricity sub-sector slowed down due to a notable decrease in electricity generation from all sources, except geothermal.

Inflation Rate

90. The inflation rates between 2022 and 2023 remained above the government's target range. In an effort to control inflation the Central Bank rate increased gradually from 7.50 percent in May 2022 to 12.50 percent in December 2023. In addition to controlling inflation, this contractionary monetary policy was aimed at mitigating the pressures on the exchange rate. These interventions were supplemented by favorable weather conditions that increased food supply. Consequently, inflation eased gradually to 6.6 percent in December 2023 from a peak of 9.6 percent in October 2022

91. The rising cost of food prices accounting for food inflation was the most dominant driver of the overall inflation levels in December 2023. However, a general decrease in international food prices, government interventions through zero rating of select food commodities, and improved weather conditions enhanced production of fast-growing food items thus moderating the food inflation rates from a peak of 15.8 percent in October 2022 to 7.7 percent in December 2023.

92. Despite a slight decline in fuel inflation from 15.5 percent in November 2023 to 13.7 percent in December 2023, fuel price remained significantly higher reflecting the impact of high international oil prices, the weakening of the Kenyan Shilling, the gradual withdrawal of the fuel subsidy and the upward adjustment of electricity tariff from April 2023. This situation was further exacerbated by the increase in VAT on petroleum products from 8.0 percent to 16.0 percent in July 2023.

93. Nevertheless, the price of cooking gas declined following the zero-rating of VAT on liquefied petroleum gas. On the other hand, the core inflation, inflation arising from neither food nor fuel

prices, declined to 3.4 percent December 2023, from a peak of 4.4 percent in March 2023 as a result of tighter monetary policies and muted demand pressures.

Kenya Shilling Exchange Rate

94. Globally, the US Dollar has been appreciating against most major world currencies owing to the increase in interest rates in the United States. On this account, the Kenya Shilling depreciated by 25.3 percent, 30.2 percent and 29.2 percent against the USD, the Sterling Pound, and the Euro respectively in December 2023 compared to December 2022.

95. The position of the Kenyan Shilling against other currencies was supported by increased remittances, adequate foreign exchange reserves and strong exports receipt. To stabilize the exchange rate the Government has taken measures such as resuscitating the inter-bank forex market.

Interest Rates

96. Interest rates are a crucial monetary tool that the government utilizes to either expand or contract the economy. In the face of rising inflation and growing risks and uncertainties in the global economy. Reflecting the tighter monetary stance, short-term interest rates increased in December 2023 while the interbank interest rate increased to 11.7 percent the same period compared to 5.4 percent in a similar period in 2022. On the other hand, the 91-day Treasury Bills rate increased to 15.8 percent to 9.3 percent in December 2023.

97. Additionally, the average lending and deposit rates for commercial banks increased in the year to October 2023, as a result of the tightened monetary policy stance. The lending rate increased to 14.2 percent in October 2023 from 12.4 percent in October 2022 while deposit rates increased to 9.1 percent to 7.0 percent over the same period. As a result, the interest rate spread declined to 5.1 percent in 2023 from 5.4 percent in October 2022.

Money and Credit

98. The country's broad money supply position grew by 2.1 percent in the year to November 2023. This was a relatively slower growth compared to the 5.3 percent rate recorded in the year to November 2022. The 2.1 percent growth rate was supported by an improvement in the Net Foreign Assets of the banking system and resilient domestic credit.

99. The resilience of domestic sector credit, particularly in the private sector and net lending to government led to a growth of 10.7 percent in Net Domestic Assets in the year to November 2023. Growth of domestic credit extended by the banking system to the Government declined to 14.4 percent in the year to November 2023 compared to a growth of 15.2 percent in the year to November 2022. The overall growth rate of 10.7 percent in Net Domestic Assets was lower compared to the 14.6 percent growth registered in the year to November 2022.

100. The continued improvement of the business environment as well as business conditions led to an increase in demand for working capital. Consequently, private sector credit grew by 13.2 percent in the year to November 2023 compared to a growth of 12.5 percent in the year to November 2022. The growth in credit was more profound in finance and insurance, agriculture, transport and communications and manufacturing. Moving forward, the implementation of the Credit

Guarantee Scheme for the vulnerable MSMEs as well the sustained growth of economic activities is expected to cement the growth position of private sector credit.

External Sector Developments

101. In November 2023, the current account deficit showed improvement at USD 4,196.5 million (4.2 percent of GDP), a decrease from USD 6,012.3 million (5.4 percent of GDP) in November 2022. This positive shift in the current account balance was driven by an enhancement in the trade balance and the resilience of remittances.

102. From January to November 2023, exports experienced a contraction of 2.9 percent, primarily attributed to a decrease in horticultural exports, particularly cut flowers. Despite this, there was an improvement in receipts from tea, chemicals, and manufactured exports. The surge in tea export receipts can be attributed to higher prices resulting from reduced global supply due to drought, coupled with sustained demand from traditional markets. Additionally, the increase in receipts from manufactured exports reflects robust regional demand.

103. Conversely, imports registered a decline of 11.4 percent in the 12-month period ending November 2023. This decline is largely attributed to reduced imports of infrastructure-related equipment, manufactured goods, oil, and chemicals. Elevated oil prices are noted, influenced by heightened geopolitical fragmentation and global oil supply cuts by major exporters such as Saudi Arabia and Russia. Consequently, the trade account balance improved by USD 2,015.0 million, resulting in a deficit of USD 10,002.2 million in November 2023.

104. In November 2023, there was a decrease in net receipts on the services account by USD 522.2 million, reaching USD 768.2 million, compared to the corresponding period in 2022. This decline was primarily driven by reduced receipts from transport, despite an uptick in tourism receipts, indicating an ongoing improvement in international travel. On the other hand, net secondary income remained robust, buoyed by an increase in remittances, totaling USD 4,174.6 million in the 12 months leading to November 2023, marking a 3.8 percent rise compared to the same period in 2022.

105. The capital account balance saw a decrease of USD 10.8 million, resulting in a surplus of USD 133.7 million in November 2023, as opposed to the surplus of USD 144.5 million recorded in the equivalent period in 2022. Although net financial inflows slowed down, they remained strong at USD 3,030.6 million in November 2023, in contrast to USD 4,329.1 million in November 2022. Notably, these inflows were predominantly in the form of other investments, financial derivatives, and direct investments, while portfolio investments experienced a net outflow during this period.

106. The overall balance of payments position decelerated to a surplus of USD 1,321.4 million (1.3 percent of GDP) in November 2023, down from a surplus of USD 1,802.8 million (1.6 percent of GDP) in November 2022

Foreign Exchange Reserves

107. As of November 2023, the foreign exchange holdings of the banking system remained robust, reaching USD 14,211.1 million, showcasing an improvement from USD 12,084.7 million recorded in November 2022. The Central Bank's official foreign exchange reserves amounted to USD

7,397.6 million, a slight decrease from USD 7,969.5 million during the same period. Notably, commercial banks' holdings experienced positive growth, increasing to USD 6,813.5 million in November 2023 from USD 4,115.2 million in November 2022.

108. In November 2023, the official reserves held by the Central Bank represented 4.0 months of import cover, slightly higher than the 3.9 months of import cover in November 2022. Despite this minor change, it met the requirement to maintain a minimum of 4.0 months of imports cover, ensuring a sufficient buffer against short-term shocks in the foreign exchange market.

Capital Markets Development

109. In December 2023, there was a slowdown in capital market activities compared to December 2022, attributed to advanced economies implementing tighter monetary policies due to inflationary concerns. The NSE 20 Share Index dropped to 1,509 points from 1,676 points, and market capitalization decreased from Ksh 1,986 billion to Ksh 1,432 billion during the corresponding period.

2.3 Fiscal performance

Financial Year 2023/24 Budget

110. In the first half of the FY 2023/24, budget implementation was affected by delay in disbursement of equitable share as well as by the introduction of new requirements for counties to sign agreements with the national treasury on conditional grants before the release. To fast-track budget execution the county prepared the first supplementary budget that allocated the balance brought forward to payment of pending bills and ongoing projects and programmes. Following this, the situation has started to improve, and the planned projects are in the process of being rolled out.

111. The County Treasury prepared a supplementary budget, which was subsequently approved by the County Assembly in the month of November 2023. The supplementary budget focused on expenditure realignment and priority optimization to ensure settlement of pending bills, rollover, and ongoing projects. This also enabled the alignment of the conditional allocation in line with the County Allocation of Revenue Act, 2023.

112. The County Government will continue to bolster monitoring and evaluation of projects and programmes both at the departmental and County level to ensure efficiency and effectiveness for maximum benefit accrue to target population. This will ensure that projects are done to expectation and within the stipulated time.

113. The County Assembly approved the first supplementary budget for FY 2023/24 in November 2023 to realign it with the County Allocation of Revenue Act, 2023 as well as allocate the balance accruing from the FY 2022/23. The approved supplementary budget estimates for the financial year amounts to Kshs. 9,064,083,055 comprising of Kshs 6,185,377,087 for recurrent and Kshs 2,878,705,968 for development. These expenditures are financed by the own source revenue, the equitable share, conditional grants, and transfers from other government agencies as shown below.

Table 1: Sources of Revenue for the Supplementary Budget FY 2023/24

	Revenue Source	Revised Budget as per CARA 2023 and CGAAA, 2023
Equitable Share	Equitable Share	6,485,331,051
	Transfer of library services	24,582,672
Conditional Grants	Kenya Informal Settlement Programme (KISIP)	60,000,000
	DANIDA	9,875,250
	Aggregated Industrial Park Programme	100,000,000
	IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	250,000,000
	Agriculture Sector Development Support Programme (ASDSP)	3,741,641
	Aquaculture Business Development Project (ABDP)	19,315,146
	Livestock Value Chain Support Project	71,182,920
	IDA (World Bank) Credit- FLLOCA Climate Change Grant Level 1	11,000,000
	IDA (World Bank) Credit - FLLOCA Climate Change Grant Level 2	125,000,000
	Court fines	250,000
		650,364,957
Local Revenue	Own Source Revenue	800,000,000
Balance brought forward	Balance brought forward	
	Equitable Share	955,456,132
	Kenya Informal Settlement Programme (KISIP)	30,000,000
	Transforming Health Systems for Universal Health Care (THS -UCP)	2,101,031
	DANIDA	10,612,688
	Kenya Climate Smart Agriculture Project (KCSAP)- Grants	26,730,821
	Kenya Development Support Programme (KDSP) Level 1	23,607,633
	Kenya Development Support Programme (KDSP) Level 2	36,145,821
	IDA (World Bank) Credit- FLLOCA Climate Change Grant Level 1	14,792,760
	Roads Levy	2,183,949
	Kenya Urban Support Programme UDG	1,293,984
	Kenya Urban Support Programme UIG	737,406
	Universal Health Coverage (UHC) Grant	142,150
		1,103,804,375
Approved Total Revenue	Approved Total Revenue	9,064,083,055

Source: Department of Finance and Economic Planning, 2024

Revenue Performance

114. By end of December 2023, cumulative revenue receipts amounted to Kshs. 2,344,592,992 comprising of Kshs 2,140,659,246 from the national sources and Kshs 203,933,746 as local revenue. The amount of local revenue collected during the first half of the FY 2023/24 was Kshs 203,933,746 as compared to Kshs 186,278,718 over the same period in the FY 2022/2023 which indicates an increase of 9.48 percent (*See Annex 1 for the breakdown*). The main sources of the County own source revenue are market fees, cess, hospital and sanitation levies, parking fees, single business permit, liquor license and land rates.

Table 2: Cumulative Revenue Out-turn, July – December 2023

REVENUE SOURCE	TOTAL ALLOCATION FOR FY 2023/24	AMOUNT RECEIVED AS AT 31.12.2023
Equitable Share	6,485,331,051	2,140,159,246
Transfer of library services	24,582,672	
Kenya Informal Settlement Programme (KISIP)	60,000,000	0.00
DANIDA	9,875,250	0.00
Aggregated Industrial Park Programme	100,000,000	0.00
IDA (World Bank) Credit - National Agricultural Value Chain Development Programme (NAVCDP)	250,000,000	0.00
Agriculture Sector Development Support Programme (ASDSP)	3,741,641	500,000
Aquaculture Business Development Project (ABDP)	19,315,146	0.00
Livestock Value Chain Support Project	71,182,920	0.00
IDA (World Bank) Credit- FLLOCA Climate Change Grant Level 1	11,000,000	
IDA (World Bank) Credit - FLLOCA Climate Change Grant Level 2	125,000,000	
Court fines		
Total Exchequer	7,160,278,680	2,140,659,246
Local Revenue	800,000,000	203,933,746
Balance brought forward from FY 2022/23	1,103,804,375	1,103,804,375
TOTAL REVENUE	9,064,083,055	3,448,397,367

Source: Department of Finance and Economic Planning, 2024

Expenditure Performance

115. By the end of the second quarter of FY 2023/24, recurrent expenditure was Kshs. 2,412,392,920 representing 39.0% of the approved supplementary budget. The department of County Public Service and Solid Waste Management had the lowest absorption at 18.95 percent while the County Assembly absorbed the highest at 50.33 percent.

Table 3: Recurrent Expenditure - July to December 2023

No.	Head/Department	Approved Estimates	Cumulative Expenditure	Percentage Absorption
1.	County Assembly	805,714,253	405,549,247	50.33
2.	Office of the Governor and Deputy Governor	167,025,317	64,187,547	38.43
3.	Office of the County Secretary	137,959,031	58,669,434	42.53
4.	Finance, Economic Planning, and ICT	921,631,682	234,992,246	25.50
5.	Lands, Physical Planning, Housing and Urban Development	95,478,643	33,037,486	34.60
6.	Health Services	2,432,559,731	1,089,076,613	44.77
7.	Gender, Youth, Sports, and Social Services	104,196,893	40,646,173	39.01
8.	County Public Service and Solid Waste Management	404,443,930	76,647,541	18.95
9.	Agriculture, Livestock and Fisheries	246,081,678	104,913,899	42.63
10.	Trade, Culture, Tourism and Co-operative Development	79,491,515	20,260,974	25.49
11.	Education and Training	503,686,187	193,114,920	38.34
12.	Water Irrigation, Environment and Climate Change	85,659,595	26,836,566	31.33

No.	Head/Department	Approved Estimates	Cumulative Expenditure	Percentage Absorption
13.	County Public Service Board	46,477,641	17,307,220	37.24
14.	Transport, Public Works Infrastructure and Energy	88,276,107	30,197,764	34.21
15.	Office of the County Attorney	66,694,884	16,955,290	25.42
	TOTAL	6,185,377,087	2,412,392,920	39.00

116. On the other hand, development expenditure by the second quarter of the FY 2023/24 was Kshs. 185,343,593 representing 6.44 percent of the approved supplementary budget. The department of County Public Service and Solid Waste Management had the highest absorption at 12.79 percent while the County Assembly, Office of the Governor and Deputy Governor, Office of the County Secretary, Finance and Economic Planning and County Public Service Board had absorbed anything within development budgets by end of this period. This can be attributed to the delay in release of the equitable share by the National Treasury. Further, the delayed release of conditional grants has been occasioned by the introduction of signing of intergovernmental agreements through amendment of PFM, Act, 2012.

Table 4: Development Expenditure- July to December 2023

No.	Head/Department	Printed Estimate	Actual Expenditure	Percentage Absorption
1.	County Assembly	50,000,000	0	0.00
2.	Office of the Governor and Deputy Governor	48,000,000	0	0.00
3.	Office of the County Secretary	14,250,000	0	0.00
4.	Finance and Economic Planning	71,662,775	0	0.00
5.	Lands, Physical Planning, Housing and Urbanization	208,563,046	4,730,900	2.27
6.	Health Services	475,230,196	45,376,551	9.55
7.	Gender, Youth and Social Services	118,360,971	10,836,998	9.16
8.	County Public Service and Solid Waste Management	52,694,150	6,737,190	12.79
9.	Agriculture, Livestock and Fisheries	503,150,762	22,210,154	4.41
10.	Trade, Culture, Tourism and Co-Operative Development	309,467,870	8,942,681	2.89
11.	Education and Sports	108,660,914	4,273,551	3.93
12.	Water Irrigation, Environment and Climate Change	348,390,768	25,669,179	7.37
13.	County Public Service Board	6,000,000	0	0.00
14.	Transport, Public Works Infrastructure and Energy	564,274,516	56,566,389	10.02
15.	Office of the County Attorney	0	0	0.00
	TOTAL	2,878,705,968	185,343,593	6.44

Going forward, the County will hasten the execution of projects and settlement of the already completed ones to ensure increased absorption of funds and guarantee benefit to the society.

2.4 Fiscal Policy

117. The County Government's fiscal policy approach seeks to support the Bottom - Up Economic Transformation Agenda through continued implementation of a growth responsive fiscal consolidation plan that slows the yearly increase in the public debt and puts in place an efficient liability management strategy without affecting the provision of services to the public. In addition, the Government will put in place measures to broaden the revenue base and rationalize expenditures to reduce the fiscal deficits. This is expected to boost the County's debt sustainability position and ensure that citizens development agenda are aligned to the fiscal responsibility principles.

118. The implementation of the budget in the first half of FY 2023/24 has been slow and below expectations. Further, the own source revenues have slightly increased over this period as compared to same period in FY 2022/23 which can be ascribed to heightened enforcement measures on revenue collection and provision of incentives. We are committed to intensifying the revenue raising measures on local sources in the remaining part of the financial year to enhance available resources for development activities.

119. The recurrent expenditures within the programme have mainly been directed to settlement of personal emoluments in the first half of the financial year 2023/24. However, development expenditure targets were not met mainly due to delay in disbursement of funds by the National Treasury as well as introduction of new instruction for release of conditional grants further hampering their disbursements.

Revenue Performance

120. By end of the first half of FY 2023/2024, the total local revenue collected was Kshs. 203,933,746 compared to Kshs. 186,278,718 collected during the same period in FY 2023/2024. This represents a 9.48 percent increase, and this can be credited to the intensification of local revenue enforcement across the County over the period.

121. Over the first half of the FY 2023/24, the County Treasury received Kshs. 2,140,659,246 from the exchequer as an equitable share, which was equivalent to a four-month allocation out of the expected allocation for six months. This will subsequently hamper the implementation of projects and programmes planned for the financial year.

Expenditure Performance

122. Over the medium term, the County government will continue to sustain efforts to improve efficiency in public spending and ensure value for money by eliminating non-priority expenditures which will support the achievement of the county transformative development agenda, which is anchored on;

- Ensuring efficient and effective service delivery
- Promoting equity and minimizing costs through the elimination of duplication and inefficiencies
- creation of employment opportunities and the general welfare of the people.

123. This will consequently limit growth in public expenditures to ensure attainment of the fiscal consolidation path over the medium term and it will also ensure debt is maintained within sustainable levels.

124. The Government continues to implement initiatives to boost local revenue performance and enhance adherence. These initiatives will help in the enhancement of local revenue and its performance over the medium to long term. They include:

- Broadening of the revenue base
- Issuance of waivers on penalty and interests on land rates
- Strengthening the internal audit function

- Compliance level reviews with a focus on enforcement risk framework to support execution.
- Continuous Capacity building of revenue collection and management personnel.
- Out of court settlement of revenue collection litigations.

2.5 Fiscal Responsibility Principles

125. In accordance with the Constitution, Section 107 of the Public Finance Management (PFM) Act 2012, and the PFM (County Government) Regulations of 2015, the Government has committed to the principles of prudent and transparent management of public resources, as outlined in the statute.

126. Section 107 (2) (b) of the Public Finance Management Act 2012 mandates that at least thirty per cent of the budgets for national and county governments should be allocated to development expenditures over the medium term. In adherence to this regulation, the County has regularly designated a minimum of 30% of its development budget, achieving 30.12% for FY 2022/23 and 31.76 percent for FY 2023/24. The actual development expenditure for FY 2022/23 was 25.15 percent. For FY 2024/25, the expected percentage allocation for development expenditure is projected to be 33% of the budget.

127. In accordance with section 25(1) (b) of the PFM (County Governments) Regulations, the county government is required not to spend more than 35 per cent of its aggregate revenue on salaries and wages. However, since the dawn of devolution, pressure has been rising for counties to adhere to this provision on wage bill ceiling despite the fact that the rise is triggered mainly by external factors. These include the increase in salaries of staff as well as the signing of CBAs nationally and the effects being imposed on counties to execute without the provision of additional resources, e.g., the CBA for nurses and doctors, which has continued to strain the county's resource basket.

128. The County's allocation on salaries and wages in FY 2022/23 stood at Kshs. 3,870,793,916, representing 50.87 per cent of the total county budget, and 4,330,781,476, representing 47.78 in FY 2023/24. The incessant recruitment of staff without consideration of its effect on the budget has further deepened pressure on the already strained budget, leaving very little for operations and maintenance. Further, the demand for promotions from workers, whenever they are due, has also contributed significantly to the continued rise in the wage bill.

129. The forecast for personal emoluments for the fiscal year 2024/25 is anticipated to constitute 49.55 percent of the budget, significantly exceeding the statutory requirements. However, the county will persist in exploring strategies to mitigate this escalating trend, which will encompass but is not limited to, the optimal utilization of current personnel, regulated hiring practices, and prioritizing essential replacements exclusively.

130. Section 107 (2) (d) of the Public Finance Management Act of 2012 stipulates that, over the medium term, the government's borrowings shall solely be utilized for the purpose of financing development expenditures and not for recurrent expenditures. In compliance with this regulation, the County prepares a balanced budget, wherein no borrowing is required to finance its budget. This has been the prevailing trend since the inception of devolution, and no borrowing is anticipated for the fiscal year 2024/25 or during the medium term.

131. In reference to debt management, Section 107 (2)(e) of the Public Finance Management Act, 2012 stipulates that public debt and obligations must be maintained at a sustainable level, as sanctioned by Parliament for the national government and by the county assembly for county government. The Government has consistently demonstrated a proactive approach in addressing debts accrued from eligible pending bills and ongoing works, ensuring they are prioritised as a first charge, in alignment with Regulation 41 (2) of the PFM (County Government) Regulation, 2015, and subsequent reappropriation in supplementary budgets. To uphold sustainable levels of Government debt, the Government will continually implement debt management strategies as outlined in the Medium-Term Debt Management Strategy Paper for the fiscal years 2024/25-2026/27.

132. The local revenue target for the fiscal years 2023/24 and 2024/25 remains unchanged. During both financial years, the County Treasury has prepared the Finance Bills in compliance with the Public Finance Management Act of 2012, thereby ensuring inclusivity and participation from stakeholders throughout the process. Furthermore, the Government has consistently ensured the availability of information regarding rates and charges while advancing efforts towards the simplification and automation of revenue collection. In the medium term, any changes to levies and charges will be made through a consultative process.

133. Further, plans are underway to introduce and adopt revenue forecasting models. This initiative aligns with the requirements of Section 107 (2) (f & g) of the Public Finance Management Act of 2012, which mandates the maintenance of a reasonable degree of predictability with regard to tax rates and tax bases and prudent management of fiscal risks by ensuring that the government does not plan or spend beyond its means.

2.6 Economic Outlook

134. The economy is predicted to show resilience and strength in 2023 and 2024, with a 5.5% growth, driven by robust services sectors, agricultural rebound, and government initiatives. Favorable conditions in agriculture, including sufficient rainfall and lower global commodity prices, are expected to contribute to sector growth. The industry sector, especially manufacturing and construction, will play a vital role in driving economic expansion. The services sector is anticipated to remain resilient, with key contributors being tourism, information, and communication.

135. On the demand side, improvements in aggregate demand are expected, supported by household private consumption, private sector investments, and government spending. Private consumption is forecasted to increase due to strong household disposable income. The current account deficit is projected to improve, aided by a decline in imports, favorable exchange rates, and continued strong remittance inflows.

136. Exports of goods and services are anticipated to strengthen, supported by tourism, increased receipts from tea and manufactured exports, and a favorable exchange rate. External financing needs will be addressed through equity inflows and foreign direct investment.

137. Monetary policy aims for price stability and adequate credit to support economic activity. Inflation is expected to remain within the target band, supported by prudent monetary policy, easing food prices, and government measures to lower production costs. The government will adjust

the monetary policy stance to mitigate potential shocks and ensure external sustainability. A flexible exchange rate system is supported, with efforts to reactivate the interbank FX market and implement reforms in the monetary policy framework.

138. The Central Bank of Kenya (CBK) has introduced the Kenya FX code and implemented reforms to enhance the effectiveness of monetary policy. A new framework based on inflation targeting has been adopted, introducing an interest rate corridor around the Central Bank Rate (CBR). The Centralized Securities Depository System (CSD) aims to improve monetary policy transmission and implementation, enhance operational efficiency in the domestic debt market, and promote financial inclusion.

139. In conclusion, the economic outlook is positive, with strong growth expected in various sectors, improvements in external accounts, and a focus on effective monetary policy and reforms to support economic stability and growth.

2.7 Risk to the Economic Outlook

140. Potential risks to the economy arise from both internal and external factors. Domestically, uncertainties are linked to unpredictable weather patterns due to climate change, which may negatively impact agricultural production, leading to inflationary pressures and food insecurity. Additionally, the fiscal constraints resulting from various shocks affecting the global and domestic economy could create tight liquidity conditions for budget financing.

141. Externally, uncertainties in the global economic landscape, driven by escalating geopolitical tensions, could elevate commodity prices, posing a risk to domestic inflation and tightening financial conditions further. Moreover, a slowdown in the global economic recovery may negatively affect Kenya's exports, foreign direct investments, and remittances. The persistent strengthening of the US dollar against other currencies due to aggressive monetary policy tightening presents substantial risks to financial flows and puts pressure on the exchange rate, impacting growth and inflation.

142. Upside risks for the domestic economy include the potential early easing of global financing conditions and reduced international fuel and food prices, which could enhance Kenya's external balances. A faster-than-anticipated rebound in economic activities leading to increased government revenues could provide fiscal space and support fiscal consolidation.

143. At the county level, these risks will closely be monitored, and corrective action taken to mitigate against their potential negative impacts. Further, the County Government will collaborate with the National Government in implementing policy directions toward addressing the risks.

III. BUDGET FY 2024/2025 AND THE MEDIUM-TERM FRAMEWORK

3.1 Fiscal Framework Summary

144. The FY 2024/25 fiscal framework and the medium-term budget is founded on the Government's policy priorities and macroeconomic policy framework set out in Chapter I and Chapter II. The County will continue with the fiscal consolidation plan by containing expenditures

and enhancing revenues mobilization in order to reduce over reliance on equitable share, without compromising service delivery. This is expected to enhance the County's debt management position and ensure that the County's development agenda fulfils the principle of equitable distribution of resources.

145. The County will continue upholding fiscal responsibility principles in utilization of resources to guarantee sustainable economic growth and development. The Government policies will enhance smooth implementation of the projects and programs as well as supporting economic activities in the County. The fiscal framework will also ensure resources allocated for development activities are aligned to the County priorities for prime benefit to all County citizens.

3.1.1 Revenue Projections

146. In the FY 2024/25, Own Source Revenue is projected at Kshs 800 Million. This revenue is expected to be enhanced by the Finance Act, 2024 and an expanded enforcement team for payment of revenue across all revenue streams. The County will continue to leverage on the automated revenue management system to improve revenue performance and seal all potential leakages.

3.1.2 Expenditure Projections

147. The County Integrated Development Plan 2023-2027 and the Annual Development Plan 2024/25 outline priority development programmes and projects that were identified, during the public participation forums and sector hearings, for implementation with the FY 2024/25 budget. The projects and programmes are aimed at providing solutions to the development challenges facing the County in order to achieve its vision of "A wealthy County with happy, healthy and secure people". These projects and programmes will guide in preparation of the budget estimates for the same period which is projected to be Kshs. 5,872,480,507 for recurrent and Kshs. 2,862,436,244 for development.

3.1.3 Deficit Financing

148. The County expenditures will be restrained to guarantee debt sustainability and intergenerational equity in line with the Constitution of Kenya, 2010, Section 107 of the PFM Act, 2012 and Regulation 25 of the PFM (County Governments) Regulations, 2015. The law sets out the Fiscal Responsibility Principles which the County Governments have to adhere to and enforced through the County Treasury.

149. The Financial Year 2024/25 budget will be a balanced one. Pending bills and possible roll-overs from FY 2023/2024 will be settled by all departments as first charge. This may result from shortfall in the current projected revenue collection and late disbursement of funds by the National Treasury forcing the County Treasury to seek ways of addressing the consequences of the deficit.

150. The County Treasury remains devoted in strengthening the fiscal policy to reduce possibilities of deficit. This will be achieved through strengthening revenue mobilization, widening revenue base, and conducting revenue potential study, containing unproductive expenditures and leakages during the medium-term period.

3.1.4 Key Priorities for the 2024/2025 Medium Term Budget

151. The CIDP 2023-2027 and the Annual Development Plan 2024/25 outlines the aspirations of Nyeri people. In order to realize these aspirations, the challenges and lessons learnt during the current Financial Year will be used as building blocks for the fiscal year. In this regard, through the Medium-Term Framework of 2024/25 – 2026/27, the County Government will implement priority programmes under the Annual Development Plan 2024/25 to accelerate economic recovery and enhance service delivery.

152. The above will be achieved through strong linkages between policy, budgeting, implementation, and monitoring of planned outcomes. This will help County Government to ensure that public spending remains affordable within a sustainable framework. In this regard, public spending will be directed towards the most critical needs of the County with the aim of bringing down the cost of living; eradicating hunger; creating jobs; and provide the greater majority of our citizens with much needed social security. Further, the County Government will ensure departments requests for resources take into account the resource constraints in light of the fiscal consolidation policy. Additionally, public spending will be directed towards the most critical needs of the County with the aim of achieving quality outputs and outcomes with optimum utilization of resources.

3.1.5 Allocation Baseline Ceilings

153. The current departmental and entities' spending levels in their programmes will form the baseline ceilings for the budget allocations. In the recurrent expenditures, non-discretionary expenditures take first charge. These include payment of salaries/wages and gratuity for employees, medical and motor vehicle insurance covers, water, and electricity bills among others.

154. Development expenditures have been allocated out on the basis of the flagship projects in the CIDP 2023-2027, ADP 2024-2025 and public views collected during public participation of developing the planning documents. The following factors were considered in apportioning the development budget.

- **On-going projects:** emphasis should be given to completion of on-going capital projects and in particular infrastructure projects with high impact on poverty reduction, equity and employment creation.
- a. **Counterpart funds:** priority was also given to adequate allocations for donor counterpart funds which is the portion that the Government must finance in support of the projects financed by development partners.
- b. **Post COVID-19 Recovery:** Consideration was further given to interventions supporting Post COVID-19 recovery.
- c. **Strategic policy interventions:** on this, priority should be given to policy interventions covering the entire County on matters of social equity and environmental conservation.

3.1.6 Criteria for resource allocation.

155. In completion of the Medium-Term Framework Budget FYs 2024/2025 – 2026/2027, there will be in-depth analysis to inhibit spending on non-productive areas and ensure resources are

directed to priority projects and programmes. Any additional resources will be used to fund key County strategic priorities which includes.

- Projects and Programmes identified during the public participation forums for the FY 2024/2025 budget and subsequent ones over the medium term.
- Linkage of projects and programmes with the priorities that address Governor's Transformation Agenda.
- Linkage of the project or programme with the priorities of Medium-Term Plan IV of the Kenya Vision 2030.
- Degree to which a project or programme addresses job creation and poverty reduction.
- Degree to which a project or programme addresses the core mandate of the department.
- Cost effectiveness and sustainability of the project or programme.
- Areas aimed at improving food security, improving infrastructure and other social economic enablers of development as outlined in the CIDP 2023-2027.
- Requirements for furtherance and implementation of the Constitution.

IV. DEPARTMENTAL ALLOCATION OF RESOURCES

4.0 Introduction

156. Choice of projects and programmes to be implemented in a specific financial year should be done through public participation and sector hearings as stipulated in the Constitution of Kenya 2010 and the PFM Act 2012. The preparation of this County Fiscal Strategy Paper, 2024 takes into account the above requirements. The public participation forums provide a platform for project prioritization considering the scarcity of resources against the many competing needs.

157. The County Integrated Development Plan (2023-2027) and the Annual Development Plan FY 2024/25 outlines the County Government's transformative agenda and are the basis for preparation of this document. It is therefore important to note that there is need for continuous capacity building of the technical personnel to equip them with necessary skills to implement and efficiently operate with the e-procurement, Integrated Financial Management Information System & Internet Banking system updates, budget making process, resource allocation, monitoring and evaluation for optimal service delivery.

4.1 Departmental Budgeting

158. County Governments are required to allocate a minimum of 30 percent of their budget over medium-term to development expenditure as provided for under Section 107 (2) (b) of the PFMA, 2012. It's in this line that the FY 2024/25 budget for the County will be prepared. The County Treasury will issue guidelines to the county departments and spending units on the preparation of FY 2024/25 budget with specific ceilings as adopted by the County Assembly through this paper. The departments are expected to prepare their budgets within the approved ceilings. Each department is expected to plan, formulate, execute, and report on their budgets.

4.2 Resources available

159. Based on the National Government transfers as provided for in the Budget Policy Statement, 2024, the County government is commitment to spend within its means as well as adhere to the recommended expenditure framework set up by the National Treasury. In the FY 2024/2025, the County Treasury projects a total budget of Kshs 8,734,916,751. This amount includes the equitable share of revenue raised nationally and loans & grants from the National Government entities and donors.

4.3 External Sources

160. This will comprise of equitable share and conditional grants (FLLoCA, CHPs, DANIDA, ABDP, National Agricultural Value Chain Development, County Aggregated Industrial Parks Programme (CAIP), Roads Maintenance Fund Levy, KUSP, KDSP II, KABDP and KISIP II). It will also include transfers from National Government Ministries and Agencies channeled through the County Revenue Fund (CRF).

161. In financial year 2024/25, the Budget Policy Statement, 2024 proposes that the County will receive Kshs 6,580,025,891 as equitable share, as envisaged in Article 202(2) of the Constitution, the County Government expects to receive loans & grants amounting to Kshs. 1,354,890,860 from the national government entities and donors.

4.4 Internal Sources

162. These are the own source of revenues from specific County revenue raising measures through imposition of land rates, parking fees, entertainment taxes, as well as any other tax and user fees and charges as authorized to impose. These fees and charges are included in the revenue administration Act, 2014 and subsequent Finance Bills prepared each and every year. In the FY 2024/25 budget, the local revenue is projected at Kshs 800 Million, the same amount estimated in the FY 2023/2024.

4.5 Allocation of Revenue among Departments

163. Departmental allocation for recurrent and development spending framework during FY 2023/24 is provided in table 5 below.

Table 5: Approved Supplementary Budget Allocations by County Departments and Units, July 2023 – June 2024

DEPARTMENT	RECURRENT	% OF TOTAL	DEVELOPMENT	% OF TOTAL	TOTAL	% OF TOTAL
Executive Office of the County Governor	167,025,317	2.70	48,000,000	1.67	215,025,317	1.89
Office of the County Secretary	137,959,031	2.23	14,250,000	0.50	152,209,031	4.71
Finance and Economic Planning	921,631,682	14.90	71,662,775	2.49	993,294,457	13.21
Lands, Housing, Physical Planning and Urbanization	95,478,643	1.54	208,563,046	7.25	304,041,689	3.74
Health Services	2,432,559,731	39.33	475,230,196	16.51	2,907,789,927	34.60
Gender Youth and Social Services	104,196,893	1.68	118,360,971	4.11	222,557,864	1.52
County Public Service and Solid Waste Management	404,443,930	6.54	52,694,150	1.83	457,138,080	2.23
Agriculture, Livestock and Fisheries	246,081,678	3.98	503,150,762	17.48	749,232,440	7.83
Trade, Culture, Tourism and Co-operative Development	79,491,515	1.29	309,467,870	10.75	388,959,385	1.98

DEPARTMENT	RECURRENT	% OF TOTAL	DEVELOPMENT	% OF TOTAL	TOTAL	% OF TOTAL
Education and Sports	503,686,187	8.14	108,660,914	3.77	612,347,101	4.42
Water, Environment and Climate Change	85,659,595	1.38	348,390,768	12.10	434,050,363	3.35
County Assembly	805,714,253	13.03	50,000,000	1.74	855,714,253	11.67
County Public Service Board	46,477,641	0.75	6,000,000	0.21	52,477,641	0.59
Transport, Public Works, Infrastructure and Energy	88,276,107	1.43	564,274,516	19.60	652,550,623	7.74
Office of the County Attorney	66,694,884	1.08	-	-	66,694,884	0.52
TOTAL	6,185,377,087	100.00	2,878,705,968	100.00	9,064,083,055	100.00

Source: Department of Finance and Economic Planning, 2024

4.6 Fiscal Discipline

164. According to Section 94 (1) (a) of the PFM Act, 2012, failure to make any payments as and when due by a State organ or a public entity may be an indicator of a serious material breach or a persistent material breach of measures established under the Act. In this context, any pending commitment by the end of the financial year will be treated as first charge in the subsequent budget.

165. County Governments are required under Regulation 25(1) (b) of the PFM (County Governments) Regulations, 2015 to ensure that expenditure on wages and benefits does not exceed 35 percent of their total revenue. The county Government has put in measures to comply with this section by recruiting officers at entry level in departments with ageing workforce.

166. Section 107 (2) (b) of the PFMA, 2012 provides that County Governments should allocate a minimum of 30 percent of their budget over the medium-term to development expenditure. Our County complied with this legal requirement and allocated 31.76 percent of the approved budget to development in FY 2023/2024 and will continue doing so in future budgets.

167. The County Government continues putting efforts in expanding the revenue base and opening up more revenue streams. This, combined with other strategies, will reduce over-reliance on external sources of revenues from the National Government and development partners thereby releasing more resources to capital projects and programmes.

4.7 Equity in Allocation of Resources

168. Through the CFSP 2024, the county seeks to continue putting in place measures to address the challenges brought about by the negative global and persistent shocks that have pushed the economy to its lowest vibrant level. Against this background, the Government continues to implement interventions and policies to reduce the cost of living and improving livelihoods, while at the same time fostering a sustainable inclusive economic transformation in line with the Bottom-Up Economic Transformation Agenda. To ensure equal and uniformity in economic growth in the county, resources have been allocated to fund both infrastructural and human development for all areas.

V. 2024/25 EXPENDITURE FRAMEWORK

5.0 Resource Envelope

169. The resource envelope that is applied for the setting of departmental ceilings and allocations is based on the fiscal and budget framework outlined in Section IV and was based on the proposed

County allocations as indicated in the Budget Policy Statement, 2024 for national sources. In this resource envelope, the equitable share from national government is expected to finance nearly 75 percent of the total County budget for FY 2024/2025, 16 percent will be financed through conditional grants from development partners while 9 percent will be financed from local revenue collections.

170. The percentage of income received from the National Government as equitable share is determined through the Revenue Sharing formulae by the Commission on Revenue Allocation (CRA). However, it is important to note the ratio of equitable share relative to the OSR for FY 2024/25 remains high. In this regard, it is imperative for the County Government to be more committed in developing strategies to improve the performance of local revenue over the medium term. This will reduce over-reliance on exchequer releases from the National Government which will translate to operational efficiency and timely payments of debts.

171. The difference between the budgetary estimates and the equitable share will be funded through the County own generated revenue, loans, and grants. The County will also strengthen its resolve to increase its local revenue collection as an approach to meet the expanding and strained budgetary needs. Further, the County will continue engaging and partnering with the private sector and development partners to fund some of the development activities during the financial year FY 2024/25.

172. The County Government envisions a balanced budget that will be fully funded by the resource envelop in order of priority as outlined in this document. The resource basket will therefore be sourced from the revenue collected from local sources, equitable share, loans, and grants.

5.1 Spending Priorities

173. The County has developed the Annual Development Plan for the FY 2024-2025 and the third-generation County Integrated Development Plan for the period 2023-2027. The preparation of these documents, as well as identification and prioritizing of strategic development programmes for inclusion in these plans has been all-inclusive and consultative. The identification of the programmes is also guided by the Medium-Term Plan (MTP IV) of the Kenya Vision 2030, the Bottom-Up Economic Transformation Agenda and the Governor's Manifesto among other national and international development blueprints and agreements. The following criteria will be used in appropriating for capital projects:

- **Ongoing projects:** Emphasis was given to completion of ongoing capital projects and in particular infrastructure projects with high impact on poverty reduction, equity, and employment creation.
- **Roll over projects:** These are projects earmarked to be undertaken in the financial year 2023/24 but they haven't started due to various challenges faced during financial year.
- **Counterpart funds:** priority was also given to adequate allocations for donor counterpart funds which is the portion that the Government must finance in support of the projects financed by development partners.

- **County flagships:** These are projects that are considered to have a huge impact or a multiplier effect cutting across multiple wards and departments and that require a significant proportion of the County appropriation.
- **County newly proposed projects:** Proposals from the public participation and the departments were also considered in the determining of the departmental allocations.
- **Strategic policy thrusts and interventions:** Further priority was given to policy intervention covering the entire County for social equity and environmental conservation.

174. The above projects and policy interventions as contained in the planning documents have high impact on poverty reduction, investment, equity, employment, and wealth creation. In addition, the Constitution, and the PFM Act, 2012 requires the national and County governments to promote budgetary transparency, accountability, and effective financial management of their respective jurisdictions. Therefore, inefficient, and wasteful public expenditure will continue being eliminated at all costs in order to promote trust in public spending.

175. In finalizing the preparation of the 2024/25 MTEF budget, the County Government will continue to undertake austerity measures aimed at minimizing expenditure on the non-productive areas and programmes and ensuring that resources are allocated optimally to priority programmes that have immense impact accruing to the intended beneficiaries.

5.2 2023/24 Expenditure Estimates

176. The approved budget for the FY 2023/24 amounts to Kshs. 9,064,083,055 comprising of Kshs 6,185,377,087 for recurrent and Kshs. 2,878,705,968 for development. This budget will be financed through local revenue collections, equitable share from the National Government and conditional grants.

177. In the first half of FY 2023/24 a total of Kshs. 203,933,746 was raised as the County's Own Source Revenue which is an increase of Kshs. 17,654,968 (9.48%) as compared to previous collection of Kshs 186,278,718 over the similar period of the FY 2022/2023. These amounts exclude collections made through the Health Service Fund since they are not appropriated for through the County budget. Moving forward, it is therefore imperative to enhance revenue mobilization efforts to ensure that the revenue targets are met by the end of the financial year. In addition, a total of KShs. 2,140,659,246 was received from National Treasury as equitable share. Further, the county revenue fund also contained Kshs. 1,013,804,375 as balance accruing from the financial year 2022/23 which made the available fund to amount to Kshs. 3,154,463,621.

178. Expenditure burdens with respect to personal emoluments continue to increase and are way above the ceiling prescribed in the PFM (County government) regulations), 2015 thereby limiting the amount for development, operations, and maintenance. In addition, implementation pace in the spending units and County departments continues to be of concern especially with regard to the development expenditures and absorption of funds. These risks will be monitored closely, and the County Treasury will take the appropriate measures through revised budgets.

179. Implementation of the FY 2024/25 will continue to emphasize on efficiency and effectiveness of public spending as well as improving revenue collection to stimulate and sustain economic activities, boost the economy and re-position the economy on a steady and sustainable growth path.

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5.3 Medium-Term Expenditure Estimates

180. The table below shows the approved baseline ceilings for the FY 2024/25 budget estimates classified by County departments and spending units.

Table 6: Approved Budgetary Ceilings for the Financial Year 2024-2025

	Approved Budget 2023/24			Recurrent Budget 2024/25				Development Budget 2024/25			Total Budget 2024/25	Projected Estimates 2025/26			Projected Estimates 2026/27		
Department	Total Recurrent	Total Development	Total Budget	Personal Emoluments	0&M	Conditional County Wide	Total Recurrent	Conditional Grant	County Wide Projects	Total Development		Total Recurrent	Total Development	Total Budget	Total Recurrent	Total Development	Total Budget
Executive Office of the County Governor	167,025,317.00	48,000,000.00	215,025,317.00	81,053,471	33,235,610	0	114,289,081	0	45,000,000	45,000,000	159,289,081	120,003,535	47,250,000	167,253,535	126,003,711	49,612,500	175,616,211
Office of the County Secretary	137,959,031.00	14,250,000.00	152,209,031.00	108,803,837	22,542,654	0	131,346,491	0	10,000,000	10,000,000	141,346,491	177,288,816	10,500,000	187,788,816	186,153,257	11,025,000	197,178,257
Finance, Economic Planning & ICT	921,631,682.00	71,662,775.00	993,294,457.00	258,931,489	44,781,892	232,000,000	535,713,381	0	20,049,590	20,049,590	555,762,971	562,499,050	21,052,070	583,551,120	590,624,003	22,104,673	612,728,676
Lands, Housing, Physical Planning and Urbanization	95,478,643.00	208,563,046.00	304,041,689.00	74,579,722	18,982,337	0	93,562,059	400,603,076	75,000,000	475,603,076	569,165,135	98,240,162	499,383,230	597,623,392	103,152,170	524,352,391	627,504,561
Health Services	2,432,559,731.00	475,230,196.00	2,907,789,927.00	2,513,368,752	31,257,339	66,504,206	2,611,130,297	300,000,000	150,000,000	450,000,000	3,061,130,297	2,741,686,812	472,500,000	3,214,186,812	2,878,771,152	496,125,000	3,374,896,152
Gender, Sport, and Social Services	104,196,893.00	118,360,971.00	222,557,864.00	66,914,628	27,203,198	0	94,117,826	0	67,500,000	67,500,000	161,617,826	98,823,717	70,875,000	169,698,717	103,764,903	74,418,750	178,183,653
County Public Service	404,443,930.00	52,694,150.00	457,138,080.00	130,985,663	16,176,308	193,000,000	340,161,971	0	50,000,000	50,000,000	390,161,971	357,170,070	52,500,000	409,670,070	375,028,573	55,125,000	430,153,573
Agriculture, Livestock and Aqua Culture	246,081,678.00	503,150,762.00	749,232,440.00	221,221,147	16,976,030	0	238,197,177	182,749,217	142,000,000	324,749,217	562,946,394	250,107,036	340,986,678	591,093,714	262,612,388	358,036,012	620,648,399
Trade, Culture, Tourism and Co-operative Development	79,491,515.00	309,467,870.00	388,959,385.00	43,083,501	13,514,389	0	56,597,890	250,000,000	200,000,000	450,000,000	506,597,890	59,427,784	472,500,000	531,927,784	62,399,173	496,125,000	558,524,173
Education and Training	503,686,187.00	108,660,914.00	612,347,101.00	394,607,447	11,435,966	187,500,000	593,543,413	0	55,000,000	55,000,000	648,543,413	583,845,584	57,750,000	641,595,584	613,037,863	60,637,500	673,675,363
Water and Irrigation Services	85,659,595.00	348,390,768.00	434,050,363.00	63,619,523	12,739,922	0	76,359,445	136,000,000	130,000,000	266,000,000	342,359,445	80,177,417	279,300,000	359,477,417	84,186,288	293,265,000	377,451,288
County Assembly	805,714,253.00	50,000,000.00	855,714,253.00	273,500,508	532,262,553	0	805,763,061	0	150,000,000	150,000,000	955,763,061	846,051,214	52,500,000	898,551,214	888,353,775	55,125,000	943,478,775
County Public Service Board	46,477,641.00	6,000,000.00	52,477,641.00	28,876,480	13,585,254	0	42,461,734	0	6,000,000	6,000,000	48,461,734	44,584,821	6,300,000	50,884,821	46,814,062	6,615,000	53,429,062
Transport, Public Works, Infrastructure and Energy	88,276,107.00	564,274,516.00	652,550,623.00	62,510,844	15,433,160	15,000,000	92,944,004	401,534,361	91,000,000	492,534,361	585,478,365	97,591,204	622,161,079	719,752,283	102,470,764	653,269,133	755,739,897
Office of the County Attorney	66,694,884.00	-	66,694,884.00	6,238,480	40,054,198	0	46,292,678	0	0	0	46,292,678	48,607,312	0	48,607,312	51,037,677	0	51,037,677
Total	6,185,377,087.00	2,878,705,968.00	9,064,083,055.00	4,328,295,491	850,180,810	694,004,206	5,872,480,507	1,670,886,654	1,191,549,590	2,862,436,244	8,734,916,751	6,166,104,532	3,005,558,056	9,171,662,589	6,474,409,759	3,155,835,959	9,630,245,718

Source: County Assembly of Nyeri, 2024 – on 13th March, 2024 – Afternoon Sitting

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5.4 Baseline ceilings

5.4.1 Recurrent expenditure projections

181. The total recurrent budget for FY 2024/2025 will be Kshs 5.87 billion as compared to Kshs. 6.185 billion in FY 2023/24 revised Budget estimates. The recurrent estimates account for approximately 67 % of the total County budget which consist of all non-discretionary expenditures such as payment of statutory obligations namely, wages, salaries, pension, payee, and utilities, taking first charge.

182. The County wage bill is at 49.55 percent of the total budget thereby leaving very little amount for other operations and maintenance especially after considering the utility bills. The allocation for operations and maintenance is also further compounded by the 30 percent minimum requirement for development and the allocations for conditional grants.

5.4.2 Development expenditure projections

183. On the other hand, 33% percent of the total budget estimates, amounting to Kshs. 2.86 billion, is reserved for funding planned development projects and programmes in line with the PFM Act, 2012. The development expenditure is shared out on the basis of the Conditional grants, County priorities, consideration of ongoing projects and programmes, the Approved ADP 2024/2025, the views of the public and other stakeholders as articulated during the public participation and sector hearing forums for the CIDP 2023-2027 and the County flagship projects.

VI. CONCLUSION

184. In conclusion, the County Treasury will maintain a close collaboration with the National Treasury, the Office of the Controller of Budget, and other pertinent bodies to improve its operational efficiency. Additionally, the County Government is committed to enhancing the skills of its staff to ensure compliance with principles of fiscal responsibility, thereby ensuring value for money and prudent management of public funds.

185. The ceilings established in this strategic document will serve as a guide for the development of the FY 2024/2025 County budget. This strategy paper significantly informed by the development strategies and priorities as outlined in the County short-term and long-term development blueprints. Further, input from the public and all key stakeholders has been thoroughly incorporated through various means including public participation, and digital platforms. The feedback gathered forms the foundation for strategic planning, setting priorities, and allocating resources. Despite facing a multitude of competing demands and limited resources, it is imperative for all County departments and spending agencies to prioritize their expenditures to avoid wastage and ensure the optimal social and economic benefit for the citizens of Nyeri.

ANNEX I: OWN REVENUE SOURCES COLLECTED IN THE FIRST HALF OF THE FY 2023/2024

No	Revenue Stream	Approved Target FY 2023/2024 (Kshs)	Achievement by end of 2nd Quarter 2023/2024 (Kshs)	Achievement by end of 2nd Quarter 2022/2023 (Kshs)	Percentage Performance 2023/2024
1	Liquor Licence	86,808,759	6,125,657	9,683,123	7.06
2	Agricultural Mechanisation Station	1,500,000	268,960	18,000	17.93
3	Wambugu Agricultural Training Centre	8,000,000	2,489,673	549,847	31.12
4	Veterinary Charges	7,000,000	2,954,232	2,711,790	42.20
5	Slaughtering Fees	2,580,060	746,162	1,059,110	28.92
6	Nyeri Slaughterhouse	500,000	150,000	-	30.00
7	Kiganjo Slaughterhouse	120,000	60,000	-	50.00
8	Sale of Fertilizer/lime	60,000	0	-	0.00
9	Gura Fishing Camp/fisheries revenue	30000	12500	-	41.67
10	Coffee Permit	566,310	330,600	164,100	58.38
11	Market Entrance/Stalls/Shop Rents	45,202,269	22,881,729	16,257,420	50.62
12	Weights and Measures	4,500,000	1,417,340	996,320	31.50
13	Co-operative Audit	2,156,056	243,400	195,840	11.29
14	Cultural Centre		100,000		100.00
15	Hospital Services	-	0	-	0.00
16	Public Health	17,000,000	4,027,034	2,520,550	23.69
17	Burial Fees	134,933	38,700	70,600	28.68
18	Business Permits	126,800,000	12,529,477	12,191,292	9.88
19	Commission 3%/Agency Fee (Fees from KHC, Insurance Firms, etc..)	6,227,247	1,613,898	2,437,809	25.92
20	Ambulant Hawkers Licences (Other than BSS Permits)	709,102	114,300	249,280	16.12
21	Miscellaneous	300,000	120,494	1,005,550	40.16
22	Document Search Fee/Duplicate receipts	148,905	25,500	21,000	17.13
23	Impounding Charges/ Court Fines, penalties, and forfeitures	2,084,826	1,230,400	555,560	59.02
24	Application Fee	10,000,000	6,906,620	933,140	69.07
25	Parking Clamping/Penalties/Offences fees	1,000,000	687,651	267,190	68.77
26	Central Kenya Show annual permit	200,000	0	1,008,005	0.00
27	Sale of Old Office Equipment and Furniture	-	0	130,500	100.00
28	Right-of-Way / Way-Leave Fee (KPLN, Telkom, etc.)	3,000,000	1,945,200	559,290	64.84
29	Cess (Quarry, Produce, Kaolin, etc..)	50,009,420	19,733,659	22,362,037	39.46
30	Street Parking Fees	41,000,000	18,411,006	10,930,803	44.90
31	Enclosed Bus Park	85,000,000	36,708,169	38,033,161	43.19
32	Fire-Fighting Services	20,000,000	1,607,300	1,519,400	8.04
33	Land Rates/ Other Property Charges	70,000,000	11,492,385	9,224,127	16.42
34	Ground Rent - Current Year / Temporary Occupation License (TOL), New Occupation, Space Rent, Retainers fees	5,160,958	1,264,632	1,003,276	24.50
35	Ground Rent - Other Years	1,852,002	690,748	592,341	37.30
36	Hire of Plant & Machinery	-	0	-	0

No	Revenue Stream	Approved Target FY 2023/2024 (Kshs)	Achievement by end of 2nd Quarter 2023/2024 (Kshs)	Achievement by end of 2nd Quarter 2022/2023 (Kshs)	Percentage Performance 2023/2024
37	Plot Transfer Fee/Business Subletting / Transfer Fee	1,015,866	318,000	515,500	31.30
38	Housing Estates Monthly Rent	40,124,180	10,456,746	14,384,873	26.06
39	Approvals (Extension of users, Pegging for Kiosk, Subdivision, transfer, Amalgamation, survey, Occupation Cert, boundary dispute etc..)	25,000,000	9,224,474	9,030,229	36.90
40	Sign Boards & Advertisement Fee	40,000,000	6,305,164	4,364,640	15.76
41	Buildings Plan Approval Fee/Buildings Inspection Fee	37,088,828	11,050,959	13,297,573	29.80
42	Consent to Charge Fee/Property Certification Fee (Use as Collateral)	1,719,518	1,047,200	648,700	60.90
43	Sales of Council's Minutes / Bylaws	588,133	223,300	212,000	37.97
44	Debts Clearance Certificate Fee	1,588,521	597,000	630,000	37.58
45	Hire of Grounds (Kamukunji, Whispers Park) / Social Hall Hire	2,000,000	863,914	885,752	43.20
46	Food Ration (KRT) Nursery School	400,000	3,600	88,600	0.90
47	Food Ration (Kingongo) Nursery School	308,066	81,600	122,950	26.49
48	Food Ration (Nyakinyua) Nursery School	434,276	92,900	204,250	21.39
49	Registration of School, Training/Learning Center Fee	-	0	-	0.00
50	Stadium Hire(Ruringu, Karatina etc)	61,205	24,000	37,500	39.21
51	Public Toilets/Use of public toilets	149,145	56,675	111,895	38.00
52	Refuse Collection Fee/Tipping charges/Garbage Dumping Fee/waste disposal charges	49,764,155	6,626,788	4,457,355	13.32
53	Sale of flowers, Plants, Firewood, Produce e.t.c	-	0	-	0.00
54	Quarry /mining charges-annual license fee	-	0	-	0.00
55	Tree cutting permits	-	0	-	0.00
56	Polluters of Environment Penalties	-	0	-	0.00
57	Noise Regulation/Pollution	107,260	34,000	36,500	31.70
58	Exhauster Services Charge	-	0	-	0.00
59	Private borehole operators	-	0	-	0.00
60	Water bowser/water vendor licenses	-	0	-	0.00
		800,000,000	203,933,746	186,278,778	25.49

Source: Directorate of Revenue, 2024

ANNEX II: SOURCES OF BUDGET FUNDING IN FY 2024/2025

No.	Classification	Description	Total in Kshs
1	Equitable Share		6,580,025,891
		DANIDA	8,336,250
		IDA (World Bank) Credit- National Agricultural Value Chain Development	151,515,152
		ABDP	19,315,146
		KABDP	11,918,919
		Aggregated Industrial Parks Programme (CAIP)	250,000,000
		IDA (World Bank) Credit- FLLOCA Climate Change Grant Level 2	136,000,000
		Court Fines	0
		Road Maintenance Levy Fund (RMLF)	281,534,361
		KDSP II(Level I)	37,500,000
		Community Health Promoters	58,167,956
		KISIP(II)	365,603,076
		KUSP UIG	35,000,000
		Total	1,354,890,860
3	Estimated Local Revenue	OSR	800,000,000
	Estimated total amount for budgeting		8,734,916,751

ANNEX III: REVENUE PROJECTION BY SOURCE

Classification	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Equitable Share	6,509,913,723	6,580,025,891	6,909,027,186	7,254,478,545
Loans and Grants	650,364,957	1,354,890,860	1,422,635,403	1,493,767,173
Own Source Revenue	800,000,000	800,000,000	840,000,000	882,000,000
Balance B/D	1,103,804,375			
Total	9,064,083,055	8,734,916,751	9,171,662,589	9,630,245,718
<i>*Assuming a 5% annual growth factor from FY 2024/25</i>				

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**ANNEX IV: HIGHLIGHTS OF THE PUBLIC PARTICIPATION ON PREPARATION OF THE CFSP,
2024 AND THE MTEF BUDGET 2024/2025-2026/2027**

APPROVED CFSP

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NYERI

CFSP Public Participation Report

FEBRUARY 2024

Introduction

The County Government of Nyeri initiated a comprehensive public participation process in the development of the County Fiscal Strategy Paper (CFSP) 2024 and the Medium-Term Expenditure Framework (MTEF) Budget Estimates for the fiscal years 2024/2025 to 2026/2027. This initiative underscores the county government's commitment to open governance underpinning the principles of accountability, inclusivity and transparency. The process was focused on collecting input, suggestions, and insights from stakeholders, the residents of Nyeri County and other interested parties to ensure that the fiscal planning and budgetary allocations reflect the community's needs and priorities.

Statement on the Procedure for Public Participation

In line with this, the county scheduled public forums on February 8th, 2024, across various sub-counties. These forums represented a critical opportunity for stakeholders, including local residents, business owners, civil society organizations, and other interested parties, to contribute to the shaping of the county's fiscal policies and budgetary priorities for the upcoming years. In collecting the opinions, the county government emphasized that all proposals and submissions must be aligned with the Annual Development Plan (ADP) and the County Integrated Development Plan (CIDP), in an effort to ensure that the budgeting process is strategically aligned with the county's long-term development goals. The forums were overseen by multi-departmental committees comprising of County Executive Committee Members, Chief Officers, Administrators and Officers from various departments. Participants were also encouraged to make their submissions in writing directly to the County Treasury. With regard to this, the county provided contact information to facilitate this process, ensuring that all community members have the opportunity to participate and contribute to the fiscal planning process.

Statement on Feedback and Utilization of Views

This report aims to document the public participation process, capturing the range of inputs received, as well as the key themes and priorities identified by the community. The report also serves as a feedback tool for the public providing them with a means to verify that their opinions were captured and information on how they informed decision making.

To this end, All proposals were collated, as received from the various stakeholders, and screened against the prioritisation criteria to identify the broad thematic areas that require to be financed in the FY 2025/26 as well as to develop the departmental ceilings to actualise the implementation of these proposals. The report will serve as a vital tool for the County Government of Nyeri in making informed decisions that reflect the collective aspirations and needs of its residents, thereby fostering sustainable development and enhancing the quality of life within the county.

Highlights Of Inputs as Collected Per Subcounty and Ward

MATHIRA EAST SUB COUNTY PROPOSED PROJECTS DURING THE COUNTY FISCAL STRATEGY PAPER PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 AT 9.00 A.M. AT KARATINA TOWN HALL

Ward	Implementing Agency	Project Name
Karatina	Trade, Cooperative, Culture and Tourism	Installation of CCTV cameras in Karatina market.
		Repair of the broken gate in Karatina market and addition of a security guard
		Parking area for customers in Karatina market
		Water harvesting in the market to reduce water bills and improve hygiene
		• Repair and maintenance: • No enough light due to broken bulbs and fluorescent tubes • Open trenches in and around the market • Uncleaned trenches around the market • Muddy and weedy water gutters in all roofs in the market
		Upgrading of Pakoni clothes market by building modern sheds and addition of streetlights within the market
		Modern Kiosks for hawkers in Town
		Construct Kiawarigi Market
	Water, Environment and Climate Change	Piping network for Ragati Lower Magutu Water Project
		Garbage skips and collection at Gachuiro and Itiati
	Agriculture, Livestock and Aquaculture Development	Kitunduti, Itiati and Kiawarigi Milk coolers
		Construction of a pig slaughter house at Ragati.
	Gender, Youth, Social Services and Sports	Purchase Modern fire engine
		Fencing, CCTV surveillance and operationalization of Ragati Youth Empowerment Centre
		Karatina Community Sports Support Programs
		Establish Karatina Social Hall and Recreational Centre

Ward	Implementing Agency	Project Name
		Introduce Youth Empowerment Programmes
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading the sewer system in built areas especially in Karatina Town
		Upgrading Muthua-Karindundu Road
		Street Lighting in Karatina Rural zones
		Upgrade Iria-ini Karatina (Ngari Junior) Bridge
		Upgrading Muthua access roads
		Cabro installation at the Industrial area
	Lands, Physical Planning and Urban Development	Title issuance to Gachuiro and Itiati Colonial Village
		Title issuance to Ragati Colonial Village
		Allocate cemetery land
	Health Services	Upgrade Itiati Dispensary to Health Centre
		Allocate cemetery land
	Education and Training	Itiati ECDE Centre Feeding Programme
Magutu	Roads, Transport, Public Works, Infrastructure and Energy	Repair of Gitunduti Streetlights
	Water, Environment and Climate Change	Skip bins for small towns in Magutu Town
		Construct Magutu Dam
	Agriculture, Livestock and Aquaculture Development	Farmers training on managing small farms
		Purchase modern Milk coolers and value Addition equipment
		Horticulture and other farming self-help groups farming support programme
	Education and Training	Equip Kamunyuini Youth Polytechnic with training tools and tutors.
		Renovate and repair all the 16 ECDE centres
	Health Services	Construct and equip Gatei Health Facility Maternity Wing
	Lands, Physical Planning and Urban Development	Issuance of titles for churches in Karura (CCM church Full Gospel), Gitimaini PCEA church
		Title issuance to the 6 villages
Konyu		Establish Sports Support Programme

Ward	Implementing Agency	Project Name
	Gender, Youth, Social Services and Sports	Establish PWDs Empowerment programs
		Introduce PWDs Assessments in Karatina Level IV hospital
		Purchase PWDs Support Vehicle
	Trade, Cooperative, Culture and Tourism	Construct Konyu markets
		Facilitate establishment of PWD SACCOs
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading the road from cattle dip to Kinayo in Gaturiri
		Construction of concrete roads within the steep areas of Njorogama Ngarariga
		Upgrade kwa Ngure-Karikoini road
		Rwa Gathuku(kwa Wambugu Gathiong'o road)
		Kwa Muya (Mumlock academy) road
		Mutitu-Kwa Maingi road
		Gutiiguru-kwa Luka road
		Construct Concrete roads within the steep areas of Njorogama, Ngararia and Njogu-ini
		Installation of streetlights in: - Gwa Karebe near Kirimara high school - Mumlock Academy - Kirigu junction - Gotina junction (kwa wanjona)
	Health Services	Construct a laboratory Karindundu Dispensary.
		Operationalization of Ndimaini maternity wing.
		Equip Ndimaini health centre with laboratory equipments and staff.
		Construction of a laboratory at Getina dispensary.
Iria-ini	Roads, Transport, Public Works, Infrastructure and Energy	Installation and repair of streetlights
		Upgrade drainage systems
		Gravelling of the road that links Sgana-Marua Road and the Ndimaini-Karatina Road.
		Introduce bush clearing Programmes
		Install highmast floodlights at bridges

Ward	Implementing Agency	Project Name
		Construction of a concrete road to Kahadu village.
		Install highmast floodlights at bridges
		Use concrete to construct the steep road to Kagochi tea factory
		Expansion and repair of roads in Kahuro and Miiri villages
	Health Services	Completion and operationalization of Miiri dispensary
		Establish laboratories in all dispensaries
		Construct a maternity at Itundu Dispensary
		Completion and operationalization of all health facilities in the Ward.
	Gender, Youth, Social Services and Sports	Rehabilitation of Kiaritha-ini Stadium (construct rain shed, waste collection and bush clearance)
		Introduce County Leagues support programmes
		Purchase of tents and tents to Iria-ini self-help groups
		Reignition of social clubs and sporting activities for the youth to provide them with alternative ways to spend their time.
	Trade, Cooperative, Culture and Tourism	Rehabilitation of Kaboche Tourism site
	Education and Training	Renovate and operationalize the other 2 VTCs
		Equip Kiaruhiu VTC
	Agriculture, Livestock and Aquaculture Development	Promote certified seed and manure
		Introduce tea, coffee and horticulture farming empowerment programmes-provide certified seeds and manure.
		Facilitation of agricultural extension services and provision of appropriate fertilizers and seedlings following soil tests.
	Water, Environment and Climate Change	Purchase skip bins for the shopping centres-Kahuru, Kiamwangia and Kiarigaini etc
		Study the effects of Eucalyptus trees on the environment.

Ward	Implementing Agency	Project Name
		Sinking a borehole near the water reservoirs (Ragati river)
	Lands, Physical Planning and Urban Development	Issuance of title deeds to Kihwagi Colonial Village

TETU SUB-COUNTY PROPOSED PROJECTS DURING THE COUNTY FISCAL STRATEGY PAPER PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 AT 9.00 A.M AT WAMAGANA CATHOLIC HALL

Ward	Implementing Agency	Project Name
Wamagana	Health Services	Provision of Wamagana Health Centre with a generator
		Upgrade Wamagana Health Centre to a Level IV Hospital
		Completion of Unjiru Health Centre male ward, roof repairmen and construction of an incinerator
		Setting up a dental unit at Kiandu/Unjiru Health Centre
		Upgrade other level II and III health facilities
		Public participation on selection of CHPs.
		Concern on the biasness of the previously selected CHPs (all from a certain church).
	Roads, Transport, Public Works, Infrastructure and Energy	Staff quarter at Hubuini Dispensary.
		Graveling of Ihuthi-Gathanji-Wamagana Road
		Introduce bush clearance Programme
		To gravel all graded roads
		Maintenance of all graveled roads
		Repair and extension of streetlights
		Tarmacking Wamagana Town centre
		Gravelling CDF area
		Maintenance of Wamagana –Kiunyu access road (Ha Jerefathio)
		Construction and repair of bridges – Ihuthi-Gathanja-Wamagana bridge e.t.c
		Concrete use on Kianjiru-wamagana Tea centre steep Road
		Gravelling of Gathuthi-Kihweri-Mutito Road

Ward	Implementing Agency	Project Name
		Maintenance of Wamagana Health centre Road
		Repair Giakanja drainage system
		Levelling, construction of toilets and installation of lights and water supply at Huria playground.
		Muthui-Gura bridge rehabilitation
		Rehabilitation of Kiguthu bridge.
		Gravelling of Mbaa-ini -Kenyari Road and rehabilitation of the bridge.
		St. Mary's Kariguini to Gatua farm road murraming.
		Kianjiru to Kagwathi culverts rehabilitation and reclaim the invaded road area.
		Upgrade and murraming of the road behind Wamagana shopping centre.
		Installation of streetlights at Hubuini centre.
		Repair the existing ones at Kanunga
		Iithe-Hubuini culvert repair.
		Open road at Hubuini centre that are encroached.
	Solid waste management	Provision of waste collection bins at Wamagana centre.
	Agriculture, Livestock and Aqua-Culture Development	Fertilizer and other farm input provision at grassroot level
		Operationalize the fish factory to boost fish production for fish farmers
		Provision of dam liners for fish ponds.
		Support to dairy farmers.
		Provision of avocado tree seedlings.
		Extension of water supply to Hubuini
		Subsidizing farm inputs
		Provision of chicks
	Trade, Cooperative, Culture and Tourism	Construction of toilets at Wamagana Shopping Centre
		Cultural activities promotion programmes
		Upgrade Giakanja Market Centre (roofing) and upgrade the ablution block

Ward	Implementing Agency	Project Name
		Construction of sheds at Wamagana Centre thrift clothes sale
		Upgrade Mukarara market
		Construction of a Park House for marketing of farm produce
		The Kibaki waterfall to be mapped and upgraded to promote tourism in the subcounty.
		Construction of market sheds at the road reserve at Wamagana center for cereals traders.
		Market toilets to be managed privately for better management.
	Gender, Youth, Social Services and Sports	Youth Sports and other talents Support Programme by providing balls, nets, uniforms and darts.
		Introduce Elderly men, women and PWDs Empowerment and Support Programmes e.g health insurance support
		Facilitation of PWDs mobile medical camps
		Upgrading Wamagana Playground and fencing with concrete
	Education and Training	Upgrade ECDE Centres Infrastructure like ablution block, tiling e.t.c
		Support school feeding Programmes like porridge
		Furnish and facilitate Mbaaini VTC
		Construct an ECDE class and fence at Hubuini.
		Install WI-FI in the VTCs.
		Operationalize the dormant polytechnics.
		Support learning in the polytechnics.
	Water, Environment and Climate Change	Support for piping from the Mutoigo water project intake to the residents Request launching of the project by the Governor.
		Thiriku irrigation project to be operationalized to boost agricultural production.
Dedan Kimathi	Health Services	Expansion and renovation of Kiandere Dispensary

Ward	Implementing Agency	Project Name
		Construction of an ablution block at Wandombi Dispensary
		Upgrade Kiandere Dispensary to a Health Centre
		Construction of Kagogi dispensary.
	Education and Training	Equipping and operationalization of Gatumboro VTC
	Lands, Physical Planning and Urban Development	Survey and title issuance for Colonial Villages like Kiandere, Githakwa
		All public facilities parcel to be demarcated, surveyed and titled ie Kabendera and those parcels to be fenced.
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading of Kigogo-ini roads Kanjora.
		Installation of grills at the Kigogo-ini murramed road for safety of road users (around Kigogo-ini catholic church)
		Installation of gabions to control soil erosion at the shopping centre.
	Water, Environment and Climate Change	Assistance in installation of pipes that were provided and not installed in Huhoini-Tehu water project.
Aguthi Gaaki	Agriculture, Livestock and Aqua-Culture Development	Provision of Avocado seedlings.
	Health Services	Upgrading Gichira Health Centre to a level iv hospital
		Upgrading of Aguthi dispensary to a Health Centre
		Renovation of Kaigonde Dispensary and staff.
		Equipping and staffing of Thage-ini Dispensary
		Establishing laboratory and staff houses at Gathaithi Dispensary and installing security lights.
		Construction of Mutathi-ini Dispensary
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading, gravelling, regrading and murraming of all roads in Aguthi Gaaki ward.
		Installation of box culverts

Ward	Implementing Agency	Project Name
		Opening up of new roads using bulldozers: Kangaita-Mirichu, Ithekahuno-Mikiu, Kiaigi, Kanyiriri, Gondo-Kangaita, Kiandondo-gura, Gondo-gura.
		Tarmacking of Ithekahuno market Kangaita.
		Streetlights installation at Aguthi Gaaki ward
		Opening up of the drainage systems
		Installation of culverts
		Bio-gas programs
	Trade, Cooperative, Culture and Tourism	Completion of Ithekahuno market and construction of ablution block
		Muthinga market roofing, putting up cabros, market ablution block and safe drinking water installation.
		Upgrading of Kangaita market.
		Construction of market sheds.
		Construction of a park house at Muthinga market.
		Construction of bodaboda sheds.
		Construction of Gichira and Mutathiini coffee factories.
		Construction of Aguthi farmers society cooperative offices.
		Maingirano tourism center mapping
	Gender, Youth, Social Services and Sports	Construction of ward office, social hall and youth friendly centre and ICT library.
		Provision of merchandise.
		Provision of sports equipments
		Construction of modern gallery.
		Construction of beach volley pitch.
		Lighting of the stadium.
	Education and Training	Revising of Ithekahuno Polytechnic
		Upgrading of ECDE centres.
		Kiharo's ECDE to be converted to a model ECDE center.
		Training and equipping bodaboda riders and licensing.
		Training 1000 youths for PSVs drivers.
	Lands, Physical Planning and Urban Development	Physical planning of villages and markets: Ithekahuno, Mungaria,

Ward	Implementing Agency	Project Name
		Gathaithi, Gichira(lower), Kiawaithanji.
		Issuance of hospital title deeds.
		Training of youth on bricks construction.
		Mapping of all unutilized land.
	Water, Environment and Climate Change	Provision of irrigation kits.
		Construction of 10 boreholes within Aguuthi-Gaaki ward.
	Agriculture, Livestock and Aqua-Culture Development	Provision of Dairy goats, chicken, pigs and manure.
		Provision of fruit seedlings that is, avocado, macadamia and coffee.
		Acquisition of monkey traps.
		Provision of milk cooling plants.

NYERI CENTRAL SUB COUNTY PROPOSED PROJECTS DURING THE COUNTY FISCAL STRATEGY PAPER PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 9.00 A.M AT NYERI CULTURAL CENTRE

Ward	Implementing Agency	Project Name
Kamakwa/Mukaro	Water, Environment and Climate Change	Rehabilitation of Huhoini-Mukaro Water project
		Purchase skips bins at Paradise area (Muthaiga estate)
	Education and Training	Equip and furnish Gitero VTC
		Fencing of Kinunga VTC, renovation of workshop, construction of ablution block and administration block
		Furnish Gitero VTC
		Construction of Kihatha ECDE Centre
		Construction of Kamakwa ECDE Centre
	Lands, Physical Planning and Urban Development	Installation of Kihatha, Kinunga, Kangundu-ini and Gitathi-ini Shopping centre streetlights
		Gravelling of village roads
		Bush clearance along access roads
		Gravelling of all access roads

Ward	Implementing Agency	Project Name
		Gravelling of Gitathi-ini road
		Grading and gravelling of Giakanja-Muthia-ini road
		Maintenance and repair of Mununga-ini streetlights
		Maintenance and repair of Kamuyu streetlights
		Grading and gravelling of Mununga-ini access roads
		Installation of streetlights from Muthua-ini coffee factory to Giakanja
		Gravelling of Muthua-ini Road
	Trade, Cooperative, Culture and Tourism	Renovate ablution block and veranda of Kinunga tea factory
		Construction of Mununga-ini Market
		Rehabilitation of coffee factories
		Replacement of piping network of Muthua-ini coffee factory
		Purchase cooler for Munanda industrial park
	Gender, Youth, Social Services and Sports	Construction of Kiandere Youth Empowerment Centre/Social Hall
		Funding community owned football teams
	Health Services	Expansion of Kiandere Dispensary
	Lands, Physical Planning and Urban Development	Issuance of title deed for Kiandere Dispensary
		Survey and planning of Mununga-ini colonial village
		Issuance of title deeds to those without in Gitathi-ini village
	Agriculture, Livestock and Aqua-Culture Development	Provision of soil sampling equipment to coffee factories
		Provision of coffee holding beds to coffee factories
Kiganjo/Mathari	Lands, Physical Planning and Urban Development	Issuance of title deed for Kihuyo VTC
	Education and Training	Kihuyo VTC-fencing, roof repairs and construction of workshops
		Revitalization of Mathari Youth Polytechnic
Rware	Lands, Physical Planning and Urban Development	Decongestion of Nyeri town CBD.

Ward	Implementing Agency	Project Name
	Roads, Transport, Public Works, Infrastructure and Energy	Creation of pedestrian walk away from PGH to GPO
	Trade, Cooperative, Culture and Tourism	Promotion of cultural activities in Nyeri County
		Improvement of Whisper's Park and Sungura Park
	Water, Environment and Climate Change	Establishment of litter bins along various streets in our towns.
	Education and Training	Civic education and public participation activities. County Government urged to improve on public participation through notices to churches and in platforms where people mostly gather.
	Roads, Transport, Public Works, Infrastructure and Energy	Gravelling of all access roads and maintenance of drainage due to many cases of blockages.

KIENI EAST SUB COUNTY PROPOSED PROJECTS DURING THE COUNTY FISCAL STRATEGY PAPER PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 AT 9:00 A.M. AT NARUMORU PCEA HALL

Ward	Implementing Agency	Project Name
Thegu River	Education and Training	Construction of Lusoi ECDE Centre
		Construction of Githungo ECDE Centre
		Construction of Thungari ECDE Centre
		Construction of Karicheni ECDE Centre
		Construction of Kirinyaga ECDE Centre
	Roads, Transport, Public Works, Infrastructure and Energy (Municipality-Lands/Others)	Construction of 5 Culverts at Lusoi Sub Location
		Murage-Nderi Road (1km)
		Construction of 4 Culverts at Thungari sub Location
		Theuri-Nyambo Road (3kms)
		Construction of 4 Culverts at Thungari Sub Location
		Derua-Murungaru Road (3kms)
		Lusoi Dam Bridge
		Installation of 2 High Masts Flood Light
		Bagdad Centre-PCEA(1km)
		Gatuamba Centre(bore)-Gatuamba Secondary School Road (3kms)
		Kibunja-kingongo Road (3kms)
		Bagdad Centre- Forest Road(4kms)
		Mukurino-Koini Road(2kms)

Ward	Implementing Agency	Project Name
		Derua –Mirera Road(1.5kms)
		Bagdad Centre-Rongai Police Post Road(6kms)
		Karienyee-Githaga Road(1km)
		Construction of 5 Culverts at Lusoi Sub Location
		Construction of 4 Culverts at Gaturiri Sub Location
	Water, and Climate Change	Kahariri Borehole and Water tank
		Kahiga Borehole and Water tank
		Pipeline Network for Warazo Lusoi Jet Water Project
		Nyambo-ini Borehole and Water tank
		Construction of Ndiriti-Aguthi small dams
Kabaru	Water, Environment and Climate Change	Construction of water tank(225m ³) for Nairobi Irrigation Project (Warazo)
		Relocation of intake and pipes for Sherati B Water Project
		Mbogoini A and B Water pans
		Pipeline Network, construction of 2 tanks (225m ³ each) and 2 boreholes for Warazo Lusoi Water Project
		Surveying of Nairobi River and Construction of dykes along the river
	Trade, Cooperative, Culture and Tourism	Construction of Munyu Market and allocation of stalls
		Construction of Warazo market and allocation of stalls
		Construction of Kimahuri market and allocation of stalls.
	Roads, Transport, Public Works, Infrastructure and Energy	Installation of street lights at Munyu Town-Munyu Secondary School
		Installation of street lights at Munyu Town-Junction Villa
		Viewpoint-Waheire road
		Construction of Mbogo-ini –Mutitu/ Karieth Bridge
		Installation of Culverts –Huho-ini Roads
		Installation of street lights at meeting point town-warazo polytechnic.
		Installation of street lights at Warazo village-muston town-judea town
		Construction of Gakenga road.
		Construction of Muston-karugi road
		Construction of Kiongo- Gatura road.
		Construction of Ndegwa-Karuiru Road
		Installation of street lights at Munyu Town – Karkuret

Ward	Implementing Agency	Project Name
		Installation of street lights at Warazo Cooperative – Warazo Health Centre
		Construction of Kenneth Bridge and installation of Guard rails
		Grading and darainage of Mutitu/Kenneth Road
		Grading and drainage of PCEA Kamunyuru (Mbogo A) Road
		ViewPoint-Wanare Road
		Karaga/Kona Sita/Kunyiha-Munyu Secondary Road
		Grading and Murraming of Munyu Town Roads
		Installation of Culverts – Mutitu/Kenneth Roads
	Agriculture, Livestock and Aqua-Culture Development	Distribution of Certified seeds
		Distribution of certified seedlings (fruits-hass etc)
		Construction of fish ponds and supply of fish liners
		Bee hives distribution
		Provision of Artificial Insemination Services
	Education and Training	Renovation of Huho-ini ECDE Centre
		Renovation of Kimahuri VTC
		Construction of Warazo Village ECDE Center.
		Fencing and renovation of Kandune ECDE
		Renovation of Mere ECDE
	Health Services	Equipping and staffing of Mere Dispensary
		Warazo Jet dispensary equipping and staffing
	Lands, Physical Planning and Urban Development	Survey and issuance of tittle deeds for Mere Primary School, Mere Dispensary, Mere Shopping centre, Mere Secondary and Mere Catholic Church
		Survey and issuance of title deeds for Warazo Village settlement scheme.
Naromoru/Kiamathaga	Education and Training	Construction of Irigithathi ECDE Centre
		Construction of ECDE Classrooms at Gitugi Village (At Welfares Land)
		Construction of an Ablution Block and installation of lights and renovation of classrooms at Kabati ECDE Centre
		Rehabilitation of Manyatta VTC
	Gender, Youth, Social Services and Sports	Construction of a Rehabilitation Centre at Igithathi area (Kwa Mutha Cattle Dip)
		Construction of Youth Empowerment hub
		Construction of social hall in Naromoru town
		Establishment of Naromoru town fire station
	Health Services	Construction of a Dispensary at Igithathi area (Kwa Mutha Cattle Dip)
		Upgrading Kambura-ini Dispensary to a Health Centre

Ward	Implementing Agency	Project Name
	Roads, Transport, Public Works, Infrastructure and Energy	Naro-Moru town tarmacking 3.5km
		Hospital road opening
		Cabros construction at Naromoru market
		Tarmacking St. Paul Road and GCC Garden square road
		Repair of the high mast flood light at SACCO Estate in Naromoru Town
		St. Pauls Academy-GCC-Garden Square Road
		Installation of high mast at Isako
		Gitugi Village in Manyatta Access Roads
		Installation of street lights at Manyatta Shopping Centre, Munyaka Secundaru, Kwa Daudi, Kiambuthia, NOLs, Calabash closing, Mugunyu and Canaan
		Naromoru Entrance Construction
		River Lodge-Savannah Junction Road
	Trade, Cooperative, Culture and Tourism	Construction of Matumbe Market and Repair of the drainage System
	Water, Environment and Climate Change	Gitwe irrigation Water Project Boreholes for Kiambuthi and Gitugi areas
		Extension of Pipeline Network for Gitwe Irrigation Project(10kms)
		Construction of water pans and installation of dam liners
		Facilitation of Capacity building sessions for famers on smart and modern farming technologies
		Skip Bin at Naromoru and Isako
	Agriculture, Livestock and Aqua-Culture Development	Construction of water tank for Gitwe Irrigation Project at Kiambuthia and Kwa Ngugi (Office Site)
		Provision of chicks and fingerlings to farmers
Gakawa	Education and Training	Construction of a Classroom at Kiriricha ECDE Centre
		Construction of a Classroom at Toll ECDE Centre
		Construction of a Classroom at Ngerima ECDE Centre
	Water, Environment and Climate Change	Mureru Line B Pipeline Network
		Gitero water tanks and pipes
		Gatune borehole
		Elevated Tank and Pipeline Network for Toll Borehole
		Pipeline Network for Huku Water project
		Borehole for Mwea B Water Project
		Pipeline Network for Maka water project

Ward	Implementing Agency	Project Name
	Health Services	Pipeline network for Ruai Water Project
		Construction and equipping of Mururu Laboratory and Maternity Wing
		Construction of Gakawa maternity Wing
	Roads, Transport, Public Works, Infrastructure and Energy	Toll Village Roads
		Kiriricha Village to KuiKui Road
		Ichuga Village Roads
		Kandare street lights
		Kiririchwa - Ha Makara Streetlights
		Ngerima Village Streetlights
		Toll Village streetlights
		Wakariru streetlights
		Ngerima Village
		Gatwe Bridges (Gwa Cecilia- School) (Munanda-Kishale School) (Wamugo-Kibota primary School)
	Trade, Cooperative, Culture and Tourism Gender, Youth, Social Services and Sports	Construction of Toll Market
		Mlima Kenya Social Hall
		Toll Social Hall
		Mururu (Gitwe) Social Hall
		Gakawa Ward Group Empowerment
		Introduction of a sports Programme at Gakawa Ward

**KIENI WEST SUB-COUNTY PROPOSED PROJECTS DURING THE COUNTY
FISCAL STRATEGY PAPER PUBLIC PARTICIPATION FORUM HELD ON
THURSDAY 8TH FEBRUARY 2024 AT 9:00 A.M. AT MWEIGA CDF HALL**

Ward	Implementing Agency	Project Name
Mweiga	Education and Training	Construction of two workshops and an ablution block at Amboni VTC
		Construction of Thathua VTC
		Fencing, construction of a classroom and renovation of the toilet at Expages ECDE Centre
		Construction of a classroom at Bondeni ECDE Centre
		Construction of a toilet at Njenga ECDE Centre
		Construction of a toilet at Kiguru ECDE Centre
		Construction of a toilet at Raruini ECDE Centre
		Uplift bursary issuance
	Water, Environment and Climate Change	Construction of a Dam
		Provision of borehole at Mwireri
		Provision of raised water tanks and piping network for all the boreholes in Mweiga Ward
		Drilling of additional boreholes in Mweiga Ward
		Rehabilitation of Samaki Dam
		Rehabilitation of Kigura Dam
		Construct boreholes or dams in Arkroad area and expansion of expages boreholes within arkroad area
	Roads, Transport, Public Works, Infrastructure and Energy	Mweiga Town-Sewer Line Road
		Additional of streetlights in Mweiga town to enhance security
		Provision of streetlight at Mwireri
		Electrical wire for streetlights to be raised to avoid vandalism
		Mweiga-Kunari Road
		Upgrading and expansion of Mweiga Ward feeder Roads
		CDF-Hospital-Tarmallilo streetlights
		Kugaru High Mast Flood Light
		Expages Junction High Mast Flood Light
		Treetop Foundation High Mast Flood Light
		Vineyard Estate High Mast Flood Light
		Honi House streetlights
		Mweiga highway – Honi Bridge streetlights
	Health Services	Construction of CDF Hospital Ablution Block
		Completion of containers in Mwireri Health Centre
		Renovation of Amboni Health centre
		Mweiga Ambulance
	Trade, Cooperative, Culture and Tourism	Construction of additional stage stalls
		Fencing of Mweiga Stadium
		Rehabilitation of Kamatongu Stadium

Ward	Implementing Agency	Project Name
	Gender, Youth, Social Services and Sports	Equipping and operationalization of Mweiga Youth Empowerment Centre
		Purchase of a fire engine for Mweiga firestation
	Agriculture, Livestock and Aqua-Culture Development	Provision of certified seeds and fingerlings to Mweiga farmers
Gatarakwa	Education and Training	Construction of a classroom at Kiahuriri ECDE Centre
		Construction of a classroom at Kimunyuru ECDE Centre
		Construction of a classroom at Embaringo ECDE Centre
		Upgrading of classrooms at Kiria ECDE Centre
		Upgrading, equipping, construction of additional workshops and supply of learning materials at Watuka VTC
	Health Services	Construction of a maternity wing at Embaringo Dispensary
		Construction of a dispensary in Kimunyuru sub location
		Provision of a laboratory in one of the health facilities at Watuka/Embaringo
	Water, Environment and Climate Change	Construction of dams and tanks for water harvesting for both domestic and irrigation purposes
		Connection to water for Gikomo
	Roads, Transport, Public Works, Infrastructure and Energy	Upgrading roads in Kimunyuru sublocation (Runda Village)
		Kiahuria-Watuka Road
		Embaringo-Kagongo Road
	Trade, Cooperative, Culture and Tourism	Upgrade drainage system in Gatarakwa
		Construction of Gatarakwa Market
		Construction of a Social Hall
	Gender, Youth, Social Services and Sports	Upgrading of Embaringo playground
Mugunda	Water, Environment and Climate Change	Drilling of Kiambogo A and B, Bellevue, Githura and Kamwanya Boreholes
		Repair of Kabendera, Rondama, Muthangira-Rondama, Tanyai, Rwai, Wangara Primary Schools, Mogaci, Kienjero, Mogaka, Kabari, and Birisha Boreholes
		Construction of water tanks and reservoirs
		Construction of 3 Dams
		Construction of water pans
		3 Tree nurseries
		Piping network from boreholes to Mogachi and Mugunda areas
	Health Services	Purchase 2 Ambulances
		Construct a health facility in Mugunda
		Construction of Level IV Hospital at Kiawara
		Connection of all health facilities to power

Ward	Implementing Agency	Project Name
		Construction and equipping of laboratories for all the existing health facilities
		Rehabilitation of Cemeteries
		Provision of equipment to CHVs
		Renovation of Bellevue Health Centre
	Education and Training	Construction of toilets at Birisha ECDE Centre
		Construction of toilets at Kabari ECDE Centre
		Construction of Githura, Bellevue, Komu, Mogachi, Ruirii (Muriru), Kiambogo and Kimuri ECDEs
		Construction of Karuthingiru VTC
		Construction of Kabendera VTC
	Lands, Physical Planning and Urban Development	Issuance of title deeds to the existing health facilities
		Implementation of Mweiga informal settlement Gikomo/Kiawara
		Planning, Demarcation and Issuance of title deeds for Mugunda Village, Mugunda health centre and Mugunda ECDE Centre
		Planning of all towns
		Nairutia Market Planning
	Agriculture, Livestock and Aquaculture Development	Provision of subsidized fertilizer
		Distribution of certified seeds
		Establishment of a seed depot
		Rehabilitation of cattle dips and vaccination crushes
		Provision of AI services
		Kiambogo Milk Cooler
	Trade, Cooperative, Culture and Tourism	Construction of fish ponds
		Training and empowerment of SACCOs and Self-Help Groups
	Gender, Youth, Social Services and Sports	Construction of Kiawara Social Hall
		Operationalize Kiawara firestation
	Roads, Transport, Public Works, Infrastructure and Energy	Construction of Kiawara firestation
		Installation of streetlights at Bagamoyo, Kimuri, Njoguini, Rondama and Rare trade centres
		Bellevue-Safaricom Road
		Githura-Forest-Birisha Road
		Bagamoyo-Forest Road
		Bellevue-Embaringo Road
		Kiawara-Kamariki Road
		Construction of sewer lines in all towns
		Kiawara Stage
Endarasha/Mwiyogo		Construction of Labura ECDE

Ward	Implementing Agency	Project Name
	Education and Training	Construction and equipping of Mwiyo VTC
		Renovation and equipping of Endarasha VTC
		Construction of ablution block and a water tank and staff toilets for Honi ECDE Centre and supply of playing materials
		Construction of a classroom for Kinyaiti ECDE Centre
	Water, Environment and Climate Change	Kihuhiro Primary Borehole
		Wasonyiro shopping centre borehole
		Kinyaiti-Mwihoko water pans and dam liners
		Honi Dispensary Borehole and piping network
		Rehabilitation of Labora Twin Dam and piping network
		De-silting of Endarasha water project intake
		Completion of Buro dam
	Health Services	Construction and equipping of Wasonyiro Dispensary
		Purchase of ambulance and equipping of Endarasha Health Centre
		Construction of Honi Dispensary
		Construction and equipping of Kinyaiti Dispensary
		Equipping of Wendiga Dispensary
	Trade, Cooperative, Culture and Tourism	Construction of a toilet at Endarasha market and renovation
		Construction of Pura Market
		Construction of Ewasonyiro Market
		Construction of Kanyagia Livestock Market
		Construction of an office stall at Kanyagia
	Agriculture, Livestock and Aquaculture Development	Provision of certified potato seeds
		Provision of onion and potatoes cold rooms
	Roads, Transport, Public Works, Infrastructure and Energy	Honi Catholic-Kiringu Family Road
		KDPL-Mthuini Primary Road
		Karoini-Mwiyo Primary
		Mairo-Kagiri Road
		Wasonyiro Floodlight highmast
		Pura Town streetlights
		Saco-sangare streetlights
	Gender, Youth, Social Services and Sports	Endarasha Social Hall

MATHIRA WEST SUB-COUNTY PROPOSED PROJECTS DURING THE COUNTY FISCAL STRATEGY PAPER PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 AT 9:00 A.M. AT KIRIKO PCEA HALL

Ward	Implementing Agency	Project Name
Kirimukuyu	Health Services	Equiping of Ruthagathio Dispensary
		Relocation of Kaiyaba Dispensary to the Chief's Office and fencing, building security houses and renovation of the structures at the newly proposed site
		Construction of Karogoto Dispensary lab
	Trade, Cooperative, Culture and Tourism	Construction of a toilet at Karogoto Shopping centre and gravelling of the market ground
		Kariba caves landscaping and Rehabilitation
	Roads, Transport, Public Works, Infrastructure and Energy	Gathogana bridge
		Choru and hohus dam bridge
		Giaituu bridge
		Rititi shopping centre road
		Rititi-Cheru-Hohwe Dam Road and Bridge
		Kaiyaba-Ngandu junction streetligts
		Rathithi polytechnic streetlight
		Kwa Elish streetlights
		Kiangi primary streetlights
		Rathithi polytechnic leveling of playing ground
		Grading and gravelling of Ruthagati to comenty road -600 mtrs
		Rititi Village streetlights
		Juan-Kwa Luka Road (1.4km)
		Ruthagati-Mabatini Road (300metres)
		Ruthagati-Ruthagati Secondary School streetlights
		Completion of the Road behind Ngandu Centre

Ward	Implementing Agency	Project Name
		Gatiba Mbari ya Kiritu Road
		Gatiba-Githuthi-Mwanda (Rititi Kibauni) Road
		Ngandu Shopping Centre-Gatiba junction-Kanyama junction streetlights
		Giaituu Estate Streetlighting
		Tumutumu primary gate streetlighting
		Gaithamuki-Kanyamaa Road construction, culverts and drainage
		Lane-Connector-Ndemu-Karumba Road (Karumaini_ndemu Road)-120 metres
		Kianjogu Catholic Church-Kianjogu Dispensary Road -200 Metres
		Hohwe –Kianjogu Primary-Hohwe Thaithi Connector Road-700mtrs
		Gravelling of Proper (Kiangoma) Road
		Construction of gabions at Gathogorero Road
		Grading and gravelling of Kanyama Shopping Centre Road-300 mtrs
		Grading and gravelling of Bishop Gatimu-Miiria Road-700 mtrs
		Karogoto-Mashimoni Street lighting
		Kanyama Shopping Centre Highmast Floodlight
		Kanyama Community Ground Highmast Floodlight
		Nderitu Shopping Centre Highmast Floodlight
		Bush clearing

Ward	Implementing Agency	Project Name
	Gender, Youth, Social Services and Sports	Brick making machine for Ndaraho Men Welfare Group (Kiangoma)
		Fencing of Kaiyaba stadium rehabilitation center
		Construction of Kaiyaba social hall
		Construction of Kanyama Social Hall
	Water, Environment and Climate Change	Desilting and deepening of Ngandu Githuthi dam
		Reclaiming and fencing of Ruthagati Bafu spring
		Reclaiming and fencing of Kajoram spring
		Provision of tree seedlings and seeds
		Rititi Community Borehole
		Ruthagati Village Borehole and construction of water tank at Kahuro Komu
		Thamaru Water Tank (10,000 litres)
		Rehabilitation of Njima Dam (Desilting and deepening)
		Construction of water reservoir and piping network from NYEWASCO to Kirimukuyu
		Rehabilitation of Gathima (Kiangoma/Ngurumo) Spring
		Garbage collection at Karogoto, Mashimoni and Ngurumo areas
		Piping network from Gatiki to serve Kirimukuyu residents
		2 elevated water tanks and piping network for Kanyama Borehole
	Education and training	Renovation of Ngandu girls ECDE classroom
		Construction of 2 classrooms at Kiangi ECDE Centre
		Training Ruthagati Boda Boda Riders

Ward	Implementing Agency	Project Name
		Renovation, construction of 2 classrooms and ablution block at Tumutumu ECDE Centre
		Renovation of Ngingiru ECDE Centre
		Construction of ablution block for Kanyama ECDE Centre
	Agriculture, Livestock and Aqua-Culture Development	Empowerment of farmers through Kirimukuyu Coffee Revitalization Programme
		Subsidizing pesticides and foliar fertilizer and other agrochemicals for Kirimukuyu Coffee farmers
		Kirimukuyu farmers self-help empowerment programmes
		Subsidizing poultry, pig, and dairy animals feed for Kirimukuyu Super Farmers
		Provision of certified seeds (soya beans, sunflower and maize) to Kirimukuyu Super Farmers
		Milk coolers for Kirimukuyu farmers (Ngandu and Thamaru)
	Lands, Physical Planning and Urban Development	Rititi colonial village solving and titling
		Ngandu colonial village solving and titling
		Kaiyaba colonial village solving and titling
		Gatiko colonial village solving and titling
		Mbogoini colonial village solving and titling
		Gachuiro colonial village solving and titling

OTHAYA SUB COUNTY PROPOSED PROJECTS DURING THE COUNTY FISCAL STRATEGY PAPER PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8TH FEBRUARY 2024 AT 9:00 A.M. AT OTHAYA CDF HALL

Ward	Implementing Agency	Project Name
Iria-ini	Water, Environment and Climate Change	Piping network and tanks for Kairuthi water project
		Purchase of a skip bin for waihara market
		Piping network and tanks for Waihara water project
	Education and Training	Construction of ECDE classes in Boma and Gikurwe
		Construct classrooms for Kairuthi, Gathumbi and Iria-ini ECDEs Centres
		Rehabilitation of the ablution block of Kairuthi ECDE Centre
		Repair of the toilets of Kihuri, Ruruguti, Konyu and Iria-ini Centres
		Completion and equipping of Gathumbi, kabebero and Othaya VTCs
	Health Services	Equipping of Kairuthi and Wailiara Dispensary
	Gender, Youth, Social Services and Sports	Construct Othaya fire station
		Purchase fire engine for Othaya Sub County
		Youth Support Programmes-provide power saw and car wash machines and salon equipment
	Agriculture, Livestock and Aqua-Culture Development	Provide hass avocado tree and macadamia seedlings
		Provide dairy goats and chicken etc
	Roads, Transport, Public Works, Infrastructure and Energy	Murraming Kahuro Road
		Upgrading Kabui Road
		Murraming of Kerere toNduga road
		Murraming of Gutuyainin Rutiru
		Murraming of Waihara Ack to Waihara market
		Murraming of Gamba to kwa Mbatia road
		Murraming of Gikurwe primary to Gikurwe catholic road
		Murraming of Gamba to Nyakihati road
		Murraming of Ndiara to Thebere road

Ward	Implementing Agency	Project Name
		Installing streetlight in Gamba, Mariagoreti, Thokaini, Ciaraini, Mahira, Kihuri, Kianyonde and Nyakihati
		Upgrading Kihungi Road
		Upgrading Silverbrook road
		Upgrading Kanyango Kindergarten Road
		Upgrading Kihuri tea buying centre-RC road
		Upgrading Catholic – Gitwe Road
		Repair and installation of street lights at Kihuri, Ruruguti and Gikurwe
		Installation of a transformer at Waihora, Githo, Gamba and Gikurwe
		Installation of highmast floodlight at Muroha, NGCDF Office, Kanyango ACK, Gatuyaini, Othaya Town and Othaya Hospital
		Upgrading kibaki wakulima market next to Mwai Kibaki and livestock
Karima	Trade, Cooperative, Culture and Tourism	Construction of toilets at Waihora Market and fencing
	Education and Training	Repair of Othaya VTC Roof
	Health Services	Construction and equipping of Thuti dispensary
		Construction of a medicine store, boardroom and ablution block for Karima dispensary
		Murramming of Karima Dispensary
		Installation of a generator at Witima Dispensary
		Completion Kiaganda dispensary fence
		Completion of Kiaganda Dispensary toilets
		Upgrading of Karima dispensary to a health centre
	Roads, Transport, Public Works, Infrastructure and Energy	Murramming and drainage for Gakina-Thuti-Road
		Gravelling and culverts for Gachau-Thuti River Road

Ward	Implementing Agency	Project Name
		Gravelling and drainage for Gatugi Catholic-Ndegwa Kanyago Road
		Gravelling and drainage for Nderitu Kanyi-Mitari Road
		Opening of new roads-Wathofio and Chinga Factory Road; Githunguri-Icamara Factory Road; Kiruga Police post-Irindi secondary Road and Gachomo-Ichamara Road
		Gravelling of Gatugi Primary-Jaguar home Road
		Gravelling of Kariuki-main road
		Concrete construction of Gatugi Factory-Sewerage (JB road)
		Maintenance and repair of streetlights at Kiamunya bridge; St. Alexander; Junction Kiruga Policepost-coffee factory; Ndegwa Kanyago; Githunguri road; Mitari; Kario Gura and Kwa Gichu-Kiaganda Road
		Installation of streetlights at Karima Primary; St. Teresa, Ichamara factory, Gitandara Coffee factory and Kagumo PCEA
		Construction of Construction of Gatugi-Gachami bridge
	Agriculture, Livestock and Aqua-Culture Development	Subsidized fertilizers for Cooperatives
		Provision of dairy goats and chicks
	Water, Environment and Climate Change	Karima Irrigation water project
	Education and Training	Renovation of the following ECDE Centres; Mutitu; Gatugi; Irindi; Kagumo; Kiyu and Kirigiru
		Renovation and equipping of Unjiru and Karima VTC
		Renovation and equipping of Karima VTC
		Training of bodaboda riders
	Trade, Cooperative, Culture and Tourism	Construction of avocado processing plant at Giathenge rabbit
		Solar driers for cooperatives
		Construction of Witima Market

Ward	Implementing Agency	Project Name
		Construction of Gatugi Shopping Centre
		Construction of Gathenge Shopping centre
	Gender, Youth, Social Services and Sports	Sports empowerment programme eg purchase of sports equipment
		Fencing of Difon field
Mahiga	Water, Environment and Climate Change	Piping network for ruiwa water project
		Installation of streetlights where streetlight posts had been erected
	Roads, Transport, Public Works, Infrastructure and Energy	Construction of bridge between Gitugi to Gaturuturu
		Construction of Njigari to Mumwe road- along Gatiki
		Connection to light of the already erected highmast floodlights
		Construction of the following roads; Kaireore; Githunguri; Mbari ya Mati Gathuku; Ndiginda and town area in Gachami Trading centre
		Murram Gura-Manjunjaa road
	Health Services	Operationalization of Rukira Dispensary
		Provision of Kamoko health centre with a generator and enhance medicine availability
	Gender, Youth, Social Services and Sports	Purchase uniform and boots for Youth Players
		Funding Mahiga wards sports team as a way of motivation
		Installation of network booster at Gaturuturu (Airtel or Telkom)
		Social funds for women empowerment and single mothers
		Youth empowerment through small business such as car wash machines
		Fencing and reconstruction of Munyange field to stop flooding
		Upgrading of public toilets in all shopping centres
	Education and Training	Purchase of welding machines for Rukira VTC

Ward	Implementing Agency	Project Name
		Revival of Mathenge /Munyange /Kagonye /Gitugi polytechnic
		Construction of ECDE modern classes
		Introduction of free feeding programs in all school or reduced rates
	Trade, Cooperative, Culture and Tourism	Installation of lights at Gatiki Tea Centre
		Construction of Ndunyu modern market
	Agriculture, Livestock and Aqua-Culture Development	Provision of dairy goats and chicks
		Avocado processing plant at Ndunyu market
Chinga	Roads, Transport, Public Works, Infrastructure and Energy	Chinga Dam-Kianwe Road
		Completion of Kamune's bridge by heaping more redsoil with gabions.
		Street lights at Gathanji shopping centre, Kiamuya Dispensary, Muiro shopping center, Muiro-Karuthi road
		Construction of a road connecting Githunguri village with Karuthi dispensary
		Flood lights in Kiamuya at Gachara's shopping
		Repair of the street lights in Kariki and at Chinga dam
		Street lights from Kariki to Kagicha shopping centre, Gichiche to Mucharage, Gikira River to Kariki, Kariki to Mairo-ini, Kagicha to Mairo-ini, Kariko-Kinu to Kagicha, Kagicha to Kianguru, Kariko to Gatitu, and Kagicha to Kairo
		Construction of Cinga Dam Bridge
		Construction of Nyarugumu-Nyakone Road
		Upgrading Kagicha shopping centre roads and installation of culverts
		Murraming of Muringa-kwa Njogo road, Kahuho road in Karathi, Kanwe road in Mairo-ini, Kagongo

Ward	Implementing Agency	Project Name
		primary, Kihare, chinga river road, and Kariki ACK to Gacheru's to kes Serah Road
		Extension of streetlights at Kagicha Shopping Centre
		Installation of streetlights at Chiagumba shopping centre
		Installation of streetlights at Muirungi village-Ndunduiru-Gathegethege Road
	Health Services	Construction of staff quarters at Ngaru Dispensary
		Upgrading Karuthi Dispensary
		Landscaping Ngoru dispensary
		Upgrading Kagicha Dispensary to a Health Centre
	Water, Environment and Climate Change	Water connection to Kianwe Village (Changachicha water project)
		Kihari Water Project (Chiagumba)
	Education and Training	Construction of Muirungi VTC
		Equipping of Kagongo polytechnic ie. Employing of teachers
		Equipping of Kiaguthu polytechnic
	Agriculture, Livestock and Aqua-Culture Development	Procurement of fruit tree seedlings
		Provision of chicks

MUKURWE-INI SUB COUNTY PROPOSED PROJECTS DURING THE COUNTY FISCAL STRATEGY PAPER PUBLIC PARTICIPATION FORUM HELD ON THURSDAY 8th FEBRUARY 2024 AT 9:00 A.M. AT MUHITO PCEA HALL

Ward	Implementing Agency	Project Name
Rugi	Education and Training	Renovation of Giathugu VTC Workshop
		Construction of a kitchen at THunguma ECDE Centre
		Construction of a classroom and ablution block at Karaigunyo ECDE Centre
	Health Services	Construction of a maternity wing at Mweru Dispensary
		Completion of Kangurwe Dispensary
		Construction of a boardroom at Karundu Dispensary and fencing

Ward	Implementing Agency	Project Name
		Construction of an incinerator and drainage system at Mihuti Dispensary
		Completion of Kangurwe Dispensary
		Construction of an incinerator at Kamwe Dispensary
		Construction of an incinerator at Gumba Dispensary
	Roads, Transport, Public Works, Infrastructure and Energy	Installation of streetlights at all milk sale and bodaboda sheds
		Replace solar powered streetlights with electricity powered
		Construction of steer roads with concrete (Gikororo, Kanyure, Gathiuruini and Mugabe roads)
		Grading and gravelling of Roads (Kiruri, Upper Ngamwa, Muchoki Muthungu, Gitumbi, Iria-ini, Ratumo, Muchoki and Karia Roads)
	Trade, Cooperative, Culture and Tourism	Installation of cabro and construction of a drainage system at Muchata Market
		Construction of additional sheds at Mihuti Market
		Expansion of the clay factory
	Water, Environment and Climate Change	Construction of Diara, Kabute and Gathambara water pans
		Introduction of Rugi water project
		Drilling of boreholes for Kangurwe, Mihuti, wache and Giathugu VTCs
	Education and Training	Construction of an ablution block and installation of security lights at Giathugu VTC
		Allocation of capitation to VTCs trainees
		Support of the ECDE Centres Feeding Programme
Gikondi	Water, Environment and Climate Change	Rehabilitation of Kiirungi and Gathumbi Irrigation Project
		Karaba sublocation irrigation project and borehole
		Construction of additional Irrigation Projects
	Education and Training	Renovation of ECDE Centres
		Support of the School Feeding Programme (ECDE Centres)
		Completion of Mutonga VTC

Ward	Implementing Agency	Project Name
	Gender, Youth, Social Services and Sports	Conversion of Ngurwe-ini Learning Centre to a rehabilitation centre
		Issuance of sports equipments to footballers
	Roads, Transport, Public Works, Infrastructure and Energy	Expansion of Riamukurwe streetlights
		Construction of Bodaboda shed at Karaba shopping centre
		Installation of streetlights at Dairy and bodaboda sheds
		Construction of foot bridges (along Riuarai River)
		Gravelling of access roads
	Health Services	Facelift of Karaba Health Centre through –supply of a power generator and wiring; re-routing high power electricity wires; renovation of staff Houses; painting of health facility blockes; fascia boards and gutters replacement; tiling; construction of a water reservoir and piping connection; installation of solar panels; construction of a sewerage pit for the OPD; construction of a modern maternity wing; construction of a car park and cabro pavements, construction of a modern kitchen and provision of a washing machine
		Radiographer at Karaba Health Centre to operate an existing Ultra sound machine
Mukurwe-ini West	Water, Environment and Climate Change	Gaikundo power and irrigation project with 2000 members
		Fencing of Kagunyu dam for safety
		Desilting and fencing of Rorwe Dam and tree planting
		Modernization of water pipes to meet the growing population
	Roads, Transport, Public Works, Infrastructure and Energy	Grading and gravelling of PCEA-Dam Road and Runda-Dam Road
		Maintenance of Matriani Kahuti-ini road
		Maintenance of Gakindu Access Roads
		Maintenance of Kiriu-Witima-Othaya Road

Ward	Implementing Agency	Project Name
		Installation of high mast flood lights at Gakindu Centre and Njoki-ini Dispensary
		Construction of Gakindu bus park
	Health Services	Completion of Kaheti dispensary
		Upgrading Njoki-ini Dispensary through construction of perimeter wall, administration block, maternity wing, kitchen and staff block
	Trade, Cooperative, Culture and Tourism	Construction of Kaheti Market
		Provision of input for animal feed processing to Gakindu Dairy Cooperative Society
		Construction of market stalls at Gakindu Centre
	Education and Training	Renovation of Ichagachumi ECDE Centre
		Renovation of Kanunga ECDE
	Gender, Youth, Social Services and Sports	Demarcation of Kaheti playground (Ithanji)
		Construction of an Ablution Block at Ndia-ini Playground
Mukurwe-ini Central	Roads, Transport, Public Works, Infrastructure and Energy	Designation of parking slots
		Construction of Mihuti centre Access roads
		Construct access roads Mumangas property (back embassay building)
		Street lights in all milking sheds
		Installation of highmast floodlights and streetlights at bodaboda sheds
		Maintenance of Githaga-Maradini-Rugi Road
		Maintenance of Githaga-Maradini-Rugi streetlights
	Lands, Physical Planning and Urban Development	Issuance of title deed for Ngoru VTC
		Survey and planning of Ngoru land to facilitate construction of a health centre and ECDE Centre
	Health Services	Completion of Mutwe- Wathi Dispensary
		Equipping and operationalization of Ichamara maternity
		Construction of Ngoru health center
	Water, Environment and Climate Change	Construction of sewerage treatment plant

Ward	Implementing Agency	Project Name
		Rehabilitation of Ngoru Borehole
		Construction of Ngoru Water tank
	Trade, Cooperative, Culture and Tourism	Construction of bodaboda sheds in Mukurwe-ini Town
		Fencing Ngoru Market
		Upgrading and expansion of Ngoru Markets
		Construction of juacali operators sheds in Gakindu
	Education and training	Renovation of Ngoru ECDE Centre
	Gender, Youth, Social Services and Sports	Fire station to be constructed in Mukurweini town

Regards.



Mercy W. Ngacha

CHIEF OFFICER