

COUNTY GOVERNMENT OF KIRINYAGA

BUDGET

The "Mwananchi Guide"

FY 2020/21

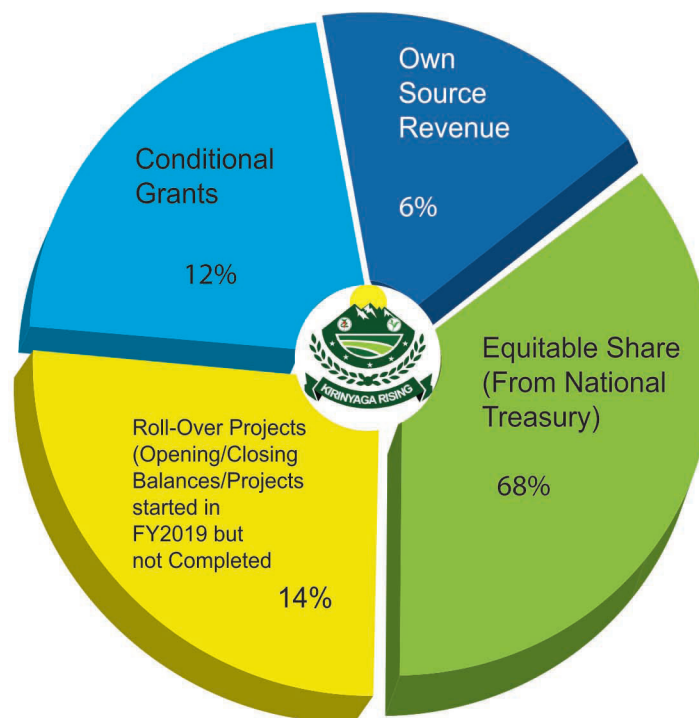
30TH JUNE 2020



The PFM Act, 2012 requires the budget for the government to be publicized. This Mwananchi guide there-fore, seeks to disseminate information on the budget for the FY 2020/21 to all segments of the society.

REVENUES SOURCES

OVERALL BUDGET AND FINANCING



County Budget for FY 2020/2021 Kshs 6, 317,790,554.00

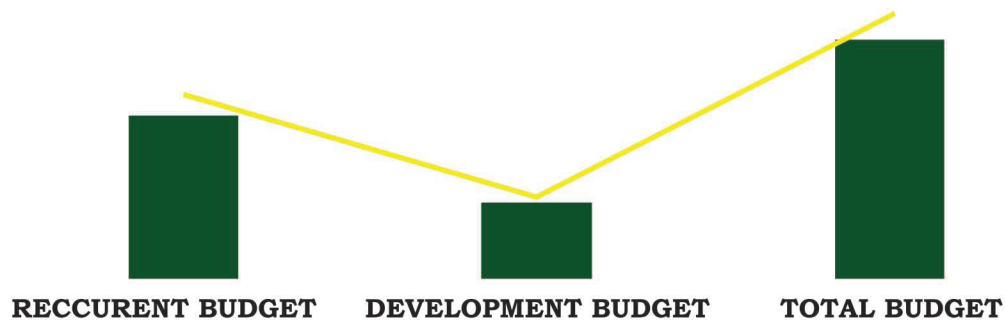
- Equitable Share received from the National Treasury Kshs. 4,272,750,000.00 which is 68%
- Conditional Grants (Money from development partners including National Government) Kshs. 607,177,309.00 which is 12%
- Own Source Revenue (OSR) (revenue collected from business permits, market fees & land rates) Kshs. 360 Million Which is 8%
- Roll-over projects (opening/closing balances/ projects started in FY 2019 but not completed)

DEPARTMENTAL ALLOCATIONS

SUMMARY OF DEPARTMENTAL ALLOCATION

Recurrent Budget	4,323,098,332	68%
Development Budget	1,994,692,222	32%
Total Budget	6,317,790,554	100%

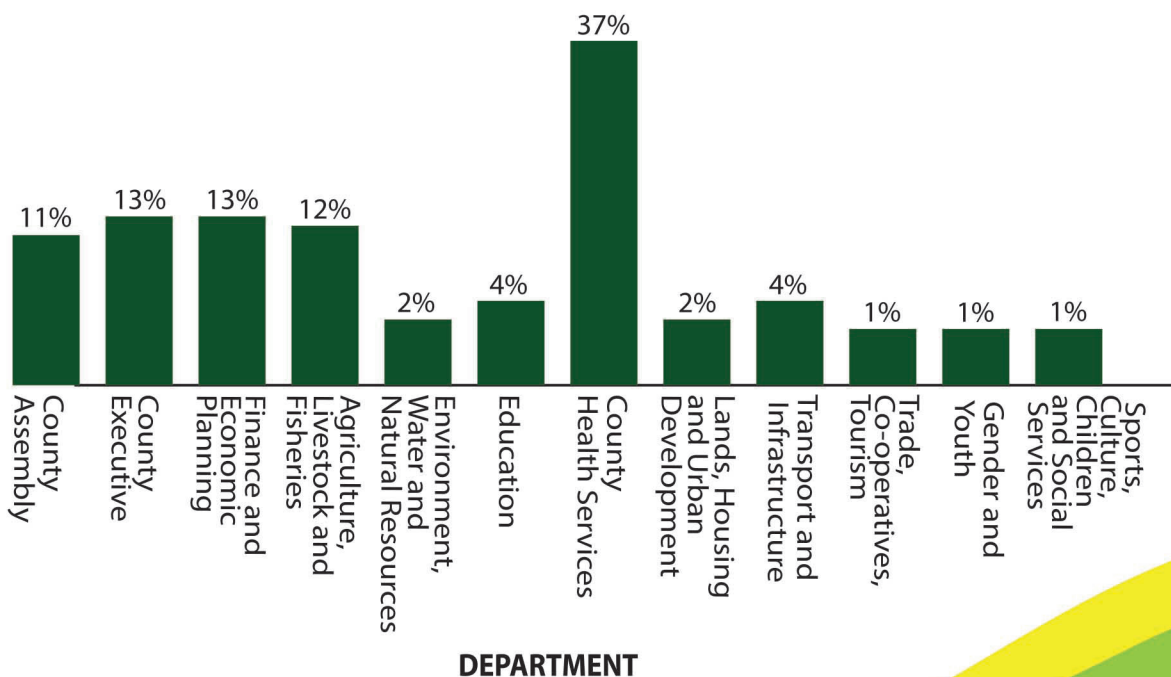
KIRINYAGA COUNTY BUDGET ALLOCATION FY2020/21



Recurrent Budget - 68%
Development Budget - 32%

PFMA, 2012 recommends at Least 30% of revenues to be allocated to Development Budget. In FY 2020/2021 Kirinyaga County has allocated 32%

SUMMARY OF DEPARTMENTAL ALLOCATION IN A GRAPH



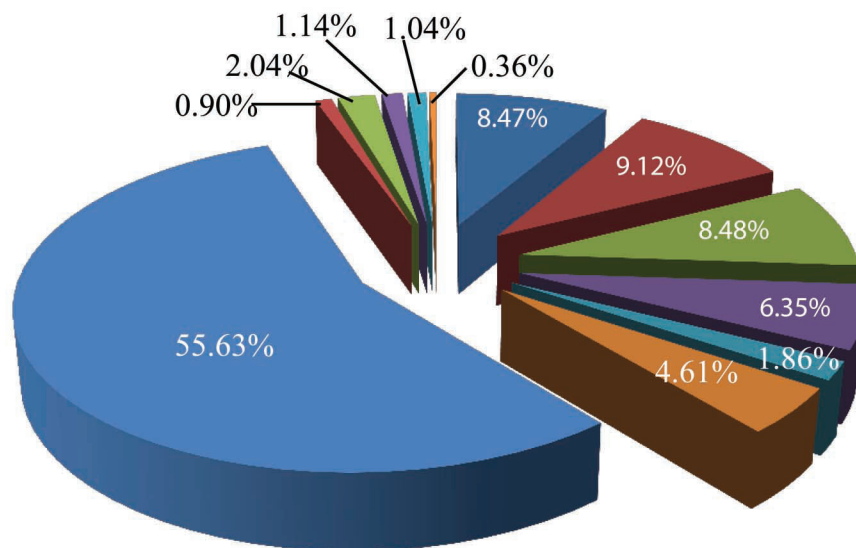
HIGHLIGHTS OF EXPENDITURES

Staff Salaries

The County will spend Kshs. 2.845 Bn on Staff salaries. PFMA, 2012 recommends that salaries be capped at 35% of County's total revenues. Kirinyaga County's Salaries are at 45% which is above the recommended percentage.

		FY 2020/2021	
3961	County Assembly	241,120,519	8.47%
3962	County Executive	259,537,454	9.12%
3963	Finance	241,288,593	8.48%
3964	Agriculture	180,633,435	6.35%
3965	Environment	52,855,839	1.86%
3966	Education	131,184,229	4.61%
3967	County Health	1,582,621,527	55.63%
3968	Lands	25,638,028	0.90%
3969	Transport	58,068,285	2.04%
3970	Co-Operative	32,345,439	1.14%
3971	Gender	29,571,210	1.04%
3972	Sports	10,221,467	0.36%
		2,845,086,025	100%

PIE CHART



■ COUNTY ASSEMBLY ■ COUNTY EXECUTIVE ■ FINANCE ■ AGRICULTURE
 ■ ENVIRONMENT ■ EDUCATION ■ COUNTY HEALTH ■ LANDS
 ■ TRANSPORT ■ CO-OPERATIVE ■ GENDER ■ SPORT

1. HEALTHCARE

Priority I: Investments in accessible Health care to ensure a productive population

Preparing the County to handle COVID-19 Pandemic

- (i) Total Investment Kshs. 2,335,991,680
- (ii) Salaries for Health workers: Kshs. 1,582,621,527
- (iii) Health Casuals: Kshs. 36,771,230
- (iv) Medical Drugs & Supplies: Kshs. 306,180,000
- (v) Preparation of Ultra-Modern Isolation wing at the Kerugoya Hospital Complex with state of the Art equipment: Kshs. 410,418,923



The County Government is undertaking massive health sector reforms in line with the provision of Universal Health Coverage for Kirinyaga residents.



The ongoing construction of modern medical complex at Kerugoya Hospital will transform the facility to a state-of-the-art Level Five Hospital. On completion, the complex will have an ICU, a HDU, an outpatient wing, theatre, emergency and casualty department, pediatric, surgical and medical wards, counseling and palliative care, Pharmacy, CT scan and X-ray and specialist consultancy

2. WEZESHA

Priority II: Transformation of livelihoods through investments in the agricultural for increased productivity and profitability.

*Total Investment **Kshs. 590, 485, 221**-from (Development Partners - World Bank **444,435,221 (82%)** County Contribution-**96,050,000 (18%)***

(i) Beneficiaries 3,000 households supported totaling 15,000 residents

(i) National Coffee revitalization Programme (Cherry Revolving Fund) Kshs 50 Million



To empower women, the youth and people living with disabilities, the county government is implementing economic empowerment program through four agricultural value chains namely poultry, dairy, avocado and tomato as well as an apparel factory that engages women



Wezesha program involves about 3,000 households comprising of about 15,000 people.

3. INFRASTRUCTURE

Priority II: Investments in infrastructure developments to support agricultural production

Upgrading County access roads to all-weather, grading of access roads and bridges construction

Total Investment **Kshs. 178,533,937**

Examples of Infrastructure constructions

(i) Mahiga-ini Bridge- **Kshs. 6 Million**

(ii) Gachuria Moyo Bridge- **17.1 Million**

(iii) Kiandieri- Kabumbu Bridge
(kandakame River) **5.9 Million**



To attain sustained local economic and social development the county government continuously undertakes improvement of rural access roads network through grading, murraming and construction of bridges and drainage systems. This eases transportation of goods and opens up the rural areas for investment opportunities.

4. URBAN SOLID WASTE MANAGEMENT AND ACCESSIBILITY TO CLEAN AND SAFE WATER

Priority IV: Urban solid waste management and Accessibility to clean and safe water

Keeping County clean through Garbage Collection, Improvement of our Urban Centers and environment protection while supporting livelihoods.

Investment **Kshs. 135,452,844**

- (i) Paving blocks works at Kerugoya (from Junction of Kaitheri Polytechnic- ACK Cathedral both sides) **Kshs. 71,302,200**
- (ii) Casual employees for environment **Kshs. 37,144,600**
- (iii) Fuel & M'tce of trucks for garbage Collection. **Kshs. 9,670,000**
- (iv) Supply of Seedlings (Macadamia, avocado) **Kshs. 17,336,044**



The county government is keen on responding to growing needs brought about by urbanization in Kirinyaga County and has therefore streamlined solid waste management.



To ensure regular garbage collection, the county government has invested heavily in modern equipment that include garbage collection skips and trucks.

5. EDUCATION

Priority V: Access to quality and affordable education

Total Investment: Kshs. 129,342,573

- (i) Development of Polytechnics **Kshs. 66,591,238**
- (ii) Bursary allocation **Kshs. 30,000,000**
- (iii) Writing Materials for ECDE Children (Books & Pencils) **Kshs. 5,610,000**
- (iv) Production of Uniforms for ECDE Children (Purchase of fabric for Production at Kaitheri Apparel Factory **Kshs. 2,916,000**
- (v) ECDE Classrooms construction/renovations (56 Classrooms in 26 ECDE Centers across the County) **Kshs. 24,225,335**



The County Government is committed to offering sustained quality and inclusive training that will produce appropriate skilled artisans and craftsmen. It has invested heavily in upgrading and equipping of the village polytechnics to enable them offer quality training.



The County Government is committed to offering quality early childhood development care and pre-primary education to the county's children with an aim of boosting the education standards of the county. To achieve this, the county government is undertaking construction, refurbishment and equipping of ECDE centers across the county.