



FY 2023/24

COUNTY GOVERNMENT OF KIRINYAGA

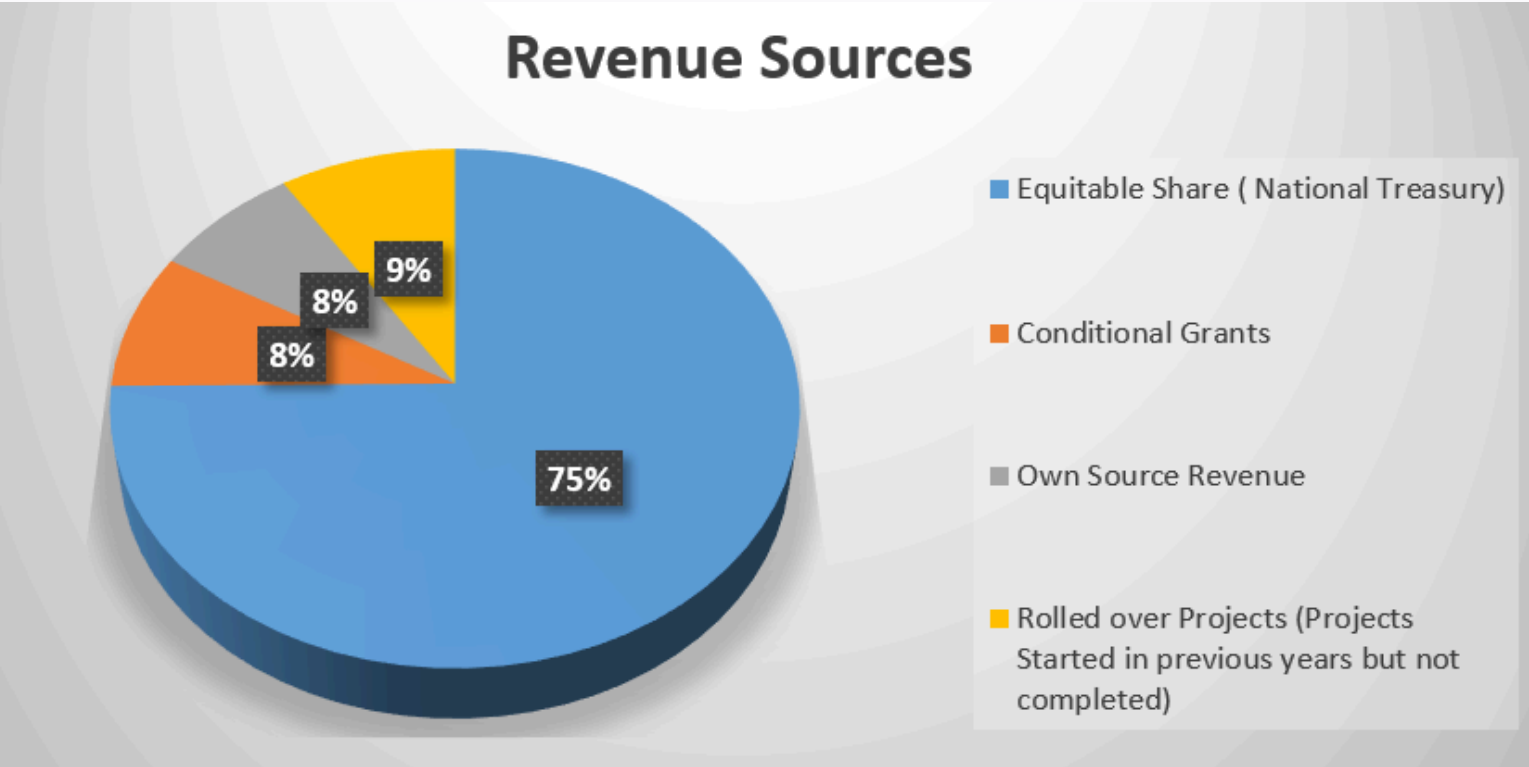
BUDGET

The “Mwananchi Guide”





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 2023/24 to all segments of the society.



REVENUE SOURCES

County Budget for the FY 2023/24 Kshs.
7,240,547,406



- Equitable Share received from the National Treasury Kshs. 5,420,217,528, representing 75% of the total resource envelope.
- Conditional Grants (Funds from Development partners including National government Kshs. 612,966,500 which is 8%.
- Own Source Revenue (OSR) (revenue collected from business permits, market & parking fees, and land rates) Kshs. 550,000,000 accounting for 7%
- Roll-Over projects (opening/closing balances/projects started in FY 2022 but not completed Kshs. 657,363,378 which is 9%.



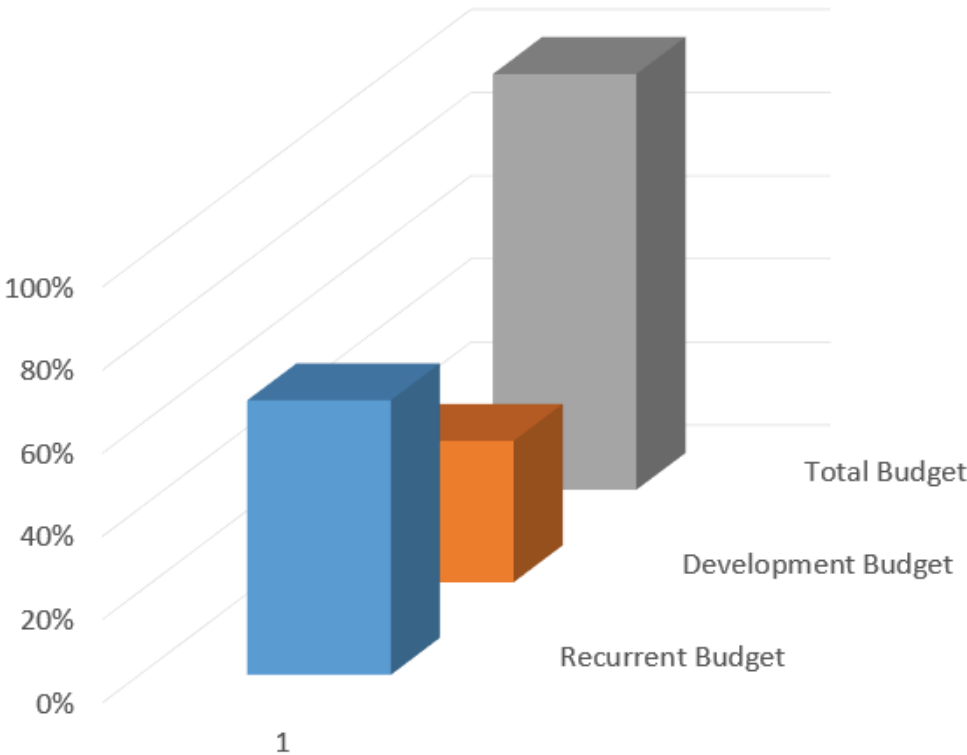
DEPARTMENTAL ALLOCATIONS

SUMMARY OF DEPARTMENTAL ALLOCATIONS

Item	Amount(Kshs)	Percentage (%)
Recurrent Budget	4,791,443,225	66
Development Budget	2,449,104,180	34
Total Budget	7,240,547,406	100

KIRINYAGA COUNTY BUDGET ALLOCATION FY 2023/24

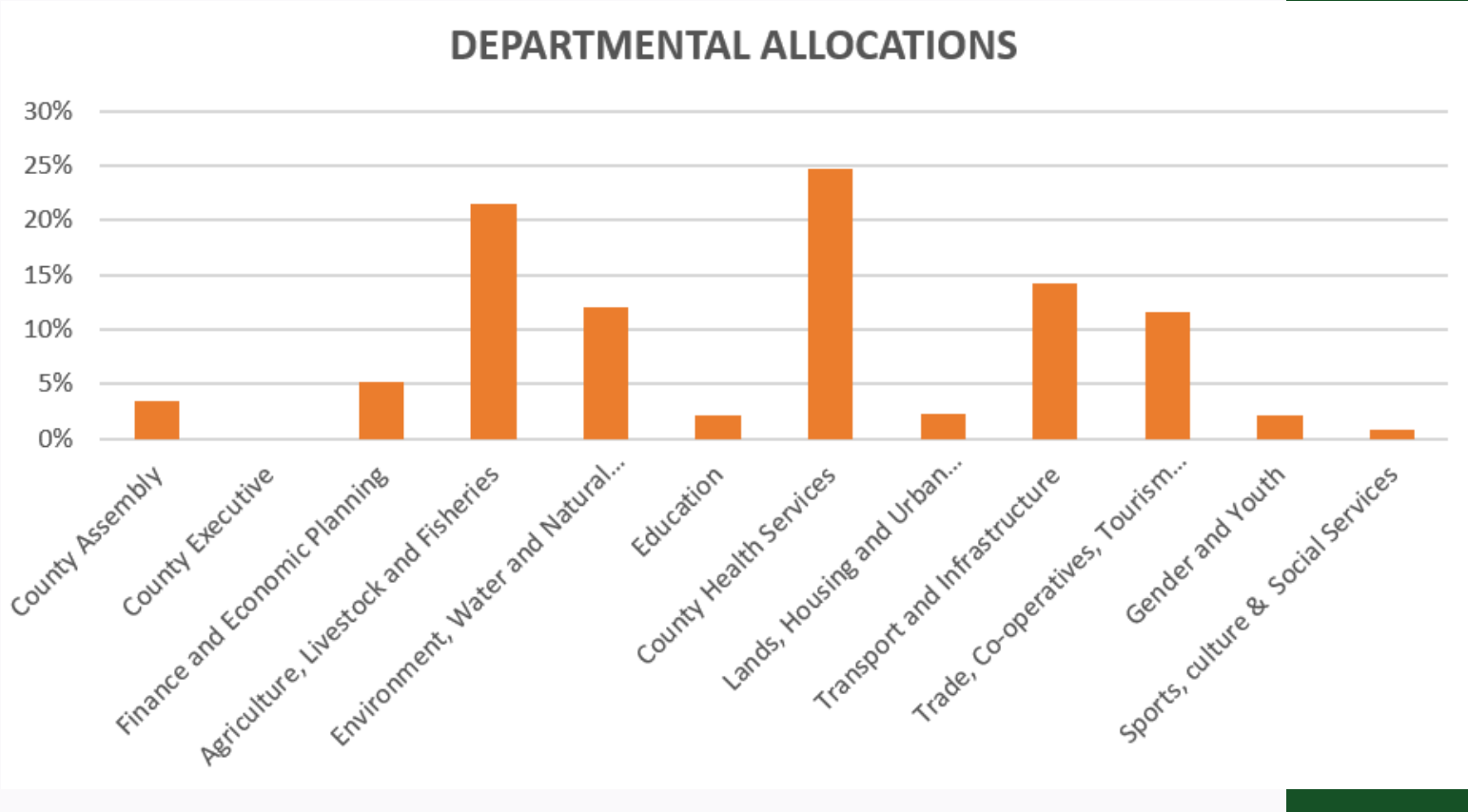
RECURRENT AND DEVELOPMENT ALLOCATIONS



Recurrent Budget – 66%
Development Budget – 34%
PFMA, 2012 recommends at least 30% of revenues to be allocated to Development Budget. In FY 2023/24 Kirinyaga County has allocated 34%.



SUMMARY OF DEPARTMENTAL ALLOCATION IN A GRAPH.

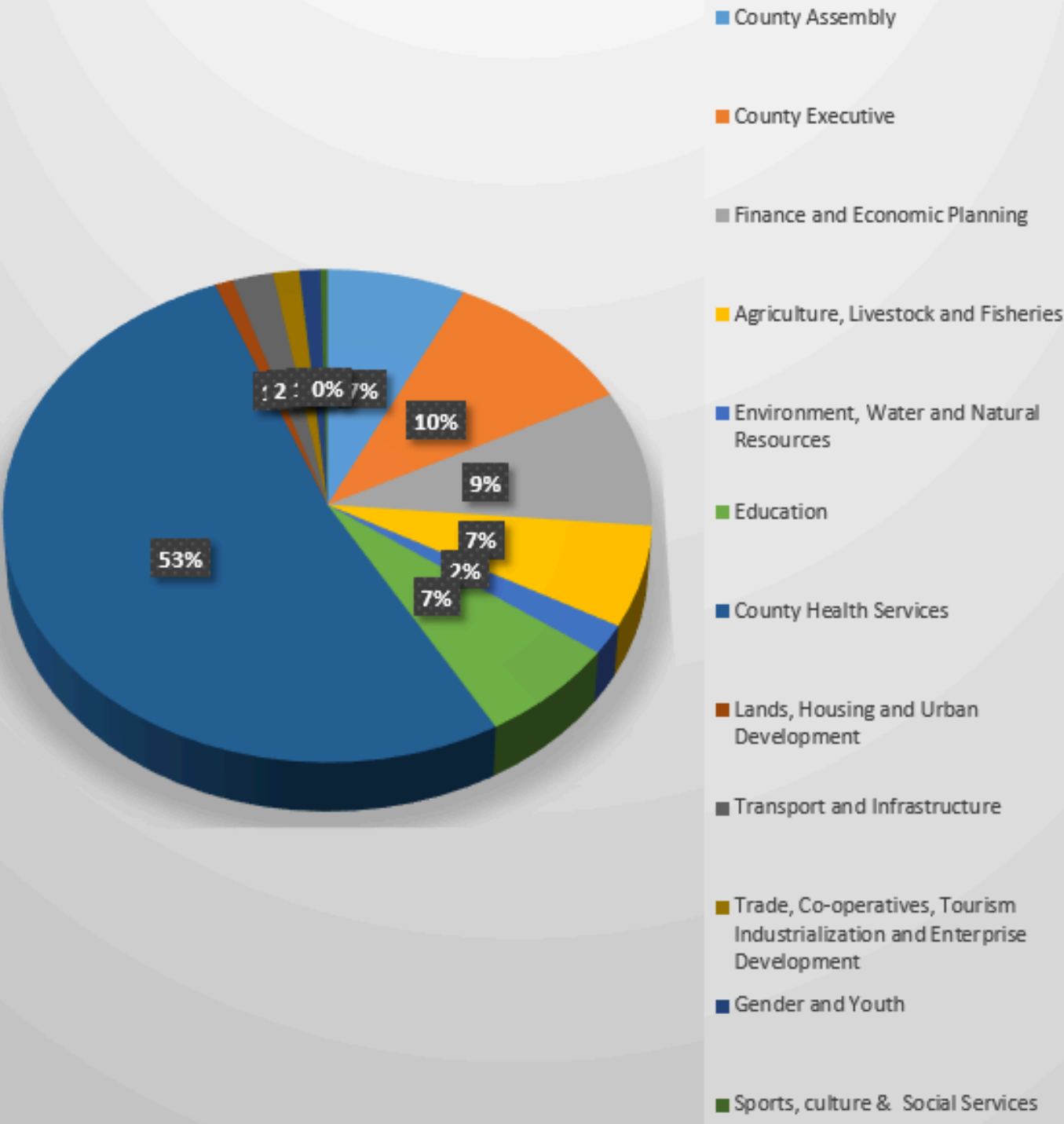


Salaries	Amount(Kshs)	Percentage (%)
County Assembly	195,494,015	7.8
County Executive	279,175,668	10.6
Finance and Economic Planning	242,628,083	8.92
Agriculture,Livestock and Fisheries	180,633,435	6.64
Environment, Water and Natural Resources	52,855,839	1.94
Education	183,932,905	6.76
County Health Services	1,425,912,197	52.40
Lands, Housing and Urban Development	25,638,028	0.94
Transport and Infrastructure	58,068,285	2.13
Trade, Co-operatives, Tourism Industrialization and Enterprise Development	36,867,741	1.35
Gender and Youth	29,571,210	1.09
Sports, culture & Social Services	10,221,467	1.038
Grand Total	2,720,998,873	100.00



PIE CHART

Salaries





SAGANA INDUSTRIAL CITY

I. TRADE, COOPERATIVE AND ENTERPRISE DEVELOPMENT

Priority i). Provision of markets, value addition, cheap access to credit and investment opportunities.

Total Investment Kshs. 285,700,000

- i. Expansion of investment opportunities in value addition by development of Sagana Agro-Industrial park (EPZ & CAIPS) Kshs. 275,000,000
- ii. Improving hygiene and opening markets to 24hr economy by connecting water & electricity Kshs. 7,000,000

The County Government in conjunction with the National Government is committed to ensure agricultural goods produced by farmers attracts higher returns through value addition through the ongoing construction of Sagana Agro-Industrial park.



II. HEALTHCARE

PRIORITY ii). Investment in accessible health care to ensure a healthy and productive population.

i.Total Investment Kshs. 2,721,748,133

ii.Salaries for Health workers; Kshs. 1,425,912,197

iii.Health Casuals Kshs. 36,771,230

iv.Medical drugs and supplies Kshs. 563,350,285

v.Completion and equipping of Kerugoya Hospital Complex Kshs. 131,040,124

vi.Continuing construction of Kianyaga Hospital Kshs. 222,412,050

vii.Continuing construction of Kianyaga Hospital Kshs. 228,148,845

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

The completed, commissioned and operational modern medical complex at Kerugoya hospital that has transformed the facility to a state - of - the - art facility level five hospital. The facility boasts of 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.



Kianyaga Hospital



Kimbimbi Hospital

III. WEZESHA

Priority iii). Transformation of livelihoods through investments in agriculture for increased productivity and profitability.

i.Total Investment Kshs. 524,334,254 from (Development partners- World Bank - 461,678,092 (93%) and County Contribution Kshs. 35,000,000(7%)).

ii.Empowering women & youth groups Kshs. 29,000,000

To empower women, the youth and people 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.



IV. INFRASTRUCTURE

Priority iv). Investment in infrastructure development to facilitate easy movement of people, goods and services leading to improved productivity and enhanced trade.

Upgrading of County Access roads to all weather standards, grading of access roads, bridges construction and improvement of drainage systems.

Total Investment Kshs. 348,422,832.

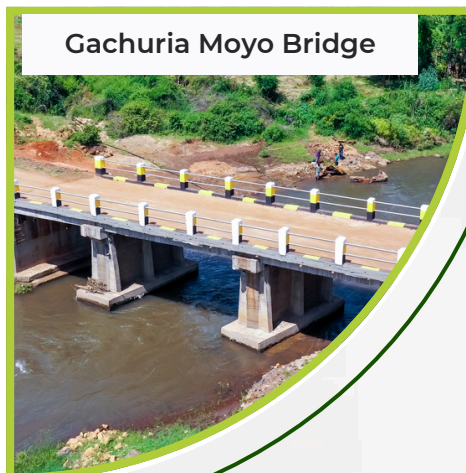
- i. Installation of paving blocks in various towns Kshs. 80,000,000
- ii. Continued Investment in the Construction of Wanguru Town Parking Spaces, Street Roads, and Walk-ways and Associated Works Kshs. 14,996,059.
- iii. Improvement of roads infrastructure in the county to Murram standard to facilitate easier movement of people and goods Kshs. 197,350,000.
- iv. Support of 24 hr. economy by providing Floodlights in various wards Kshs. 10,900,000
- v. Construction and repair of Bridges in various wards Kshs. 6,000,000



Wang'uru Town Parking



Nyorosha Barabara Mashinani Initiative



Gachuria Moyo Bridge

V. URBAN SOLID WASTE MANAGEMENT, ACCESSIBILITY TO SAFE AND CLEAN WATER AND CLIMATE CHANGE MITIGATION MEASURES.

Priority v). Urban solid waste management, accessibility to clean and safe water and climate change mitigation measures.

Keeping the County clean through Garbage Collection, Improvement of our urban Centers and environmental protection while supporting livelihoods.

Total Investments Kshs. 293,492,271

- i.Rehabilitation of Rice canals (In conjunction with NIB) Kshs. 115,393,333
- ii.Investment to support locally led climate action initiative -FLLoCA Program – County Climate Resilience Investment Grant (CCRIG) Kshs. 131,648,938
- iii.Support to new and existing water projects through Supply of pipes and fittings Kshs. 29,250,000
- iv.Sinking of Boreholes Kshs. 10,000,000.
- v.Continued investment in solid waste management through Purchase of Skips Kshs. 2,000,000.

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



VI. LANDS, HOUSING AND URBAN DEVELOPMENT

Priority vi). Proving decent & affordable housing and modern urban development infrastructure.

Total Investment; Kshs. 108,530,548

i. Investment in the management and mitigation of destruction arising from fire by constructing fire station at Kutus Kshs. 26,000,000.

VII. EDUCATION

Priority vii). Access to quality and affordable education.

Total Investment; Kshs. 207,500,000

i. Making education accessible to needy and bright children Kshs. 156,600,000

ii. Grants for Youth Centers to facilitate capacity building to the youth Kshs. 26,000,000

iii. Promoting digital learning for ECDE children Kshs. 5,000,000

iv. Improving the learning environment by constructing ECDE classrooms, toilets and equipping the same Kshs. 14,900,000

The County Government is committed to offering sustainable quality and relevant training that will equip the learners with the appropriate skilled artisans and craftsmen. It has invested in upgrading and equipping of the village polytechnics to enable them offer quality technical training.

The County Government is committed to providing quality early childhood development care and pre-primary education to the county's children aimed at boosting the education standards of the county. To achieve this, the county government has invested in the construction, refurbishment and equipping of ECDE centers as well as digital learning across the county.



VIII. GENDER AND YOUTH.



Priority ix). Promoting affairs aimed at lifting the life standards of the youth, women and persons with disability.

Total Investment. Kshs. 42,150,000

- i. Facilitating access to credit facilities to boost income generating activities for the youth through a revolving fund Kshs. 30,000,000
- ii. Construction and equipping of a recovery Centre at Kerugoya hospital for victims of gender based violence Kshs. 5,000,000.



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