



**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYANDARUA
THE COUNTY TREASURY**



THE 'MWANANCHI' GUIDE

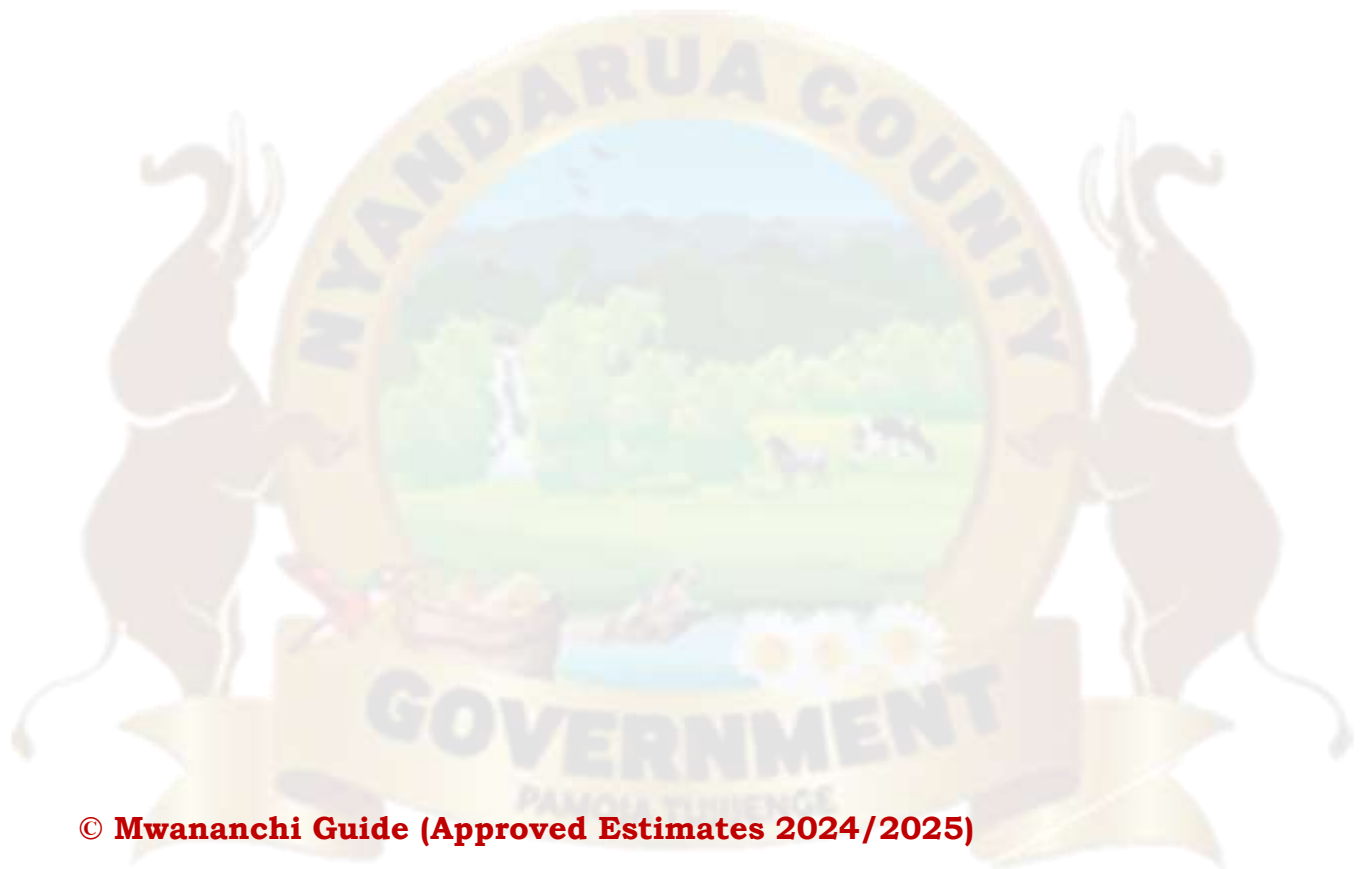
APPROVED BUDGET 2024/2025

**"CHANGE AGENDA FOR
SOCIO-ECONOMIC DEVELOPMENT
AND WEALTH CREATION"**



THE 'MWANANCHI' GUIDE

APPROVED BUDGET 2024/2025



© Mwananchi Guide (Approved Estimates 2024/2025)

To obtain copies of the document, please contact:

Nyandarua County Treasury

P. O. Box 701 – 20303

Ol Kalou,

KENYA

OR

Visit our Website; www.nyandarua.go.ke

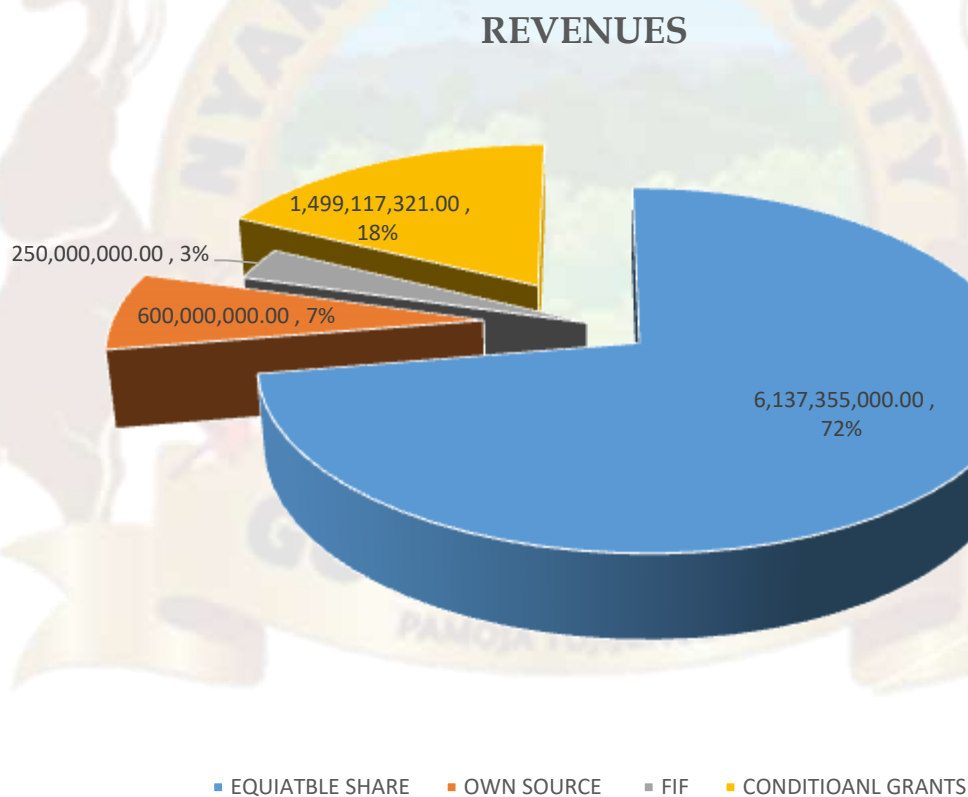


THE 'MWANANCHI' GUIDE

APPROVED BUDGET 2024/2025

1.1 COUNTY RESOURCE ENVELOPE

The County's total revenue projection for FY 2024/25 is **Kes. 8,486,472,321** which will be composed of Kes. 6,137,355,000 from Equitable Share, Kes. 600,000,000 as county own source revenue, Kes. 250,000,000 as AIA (Facility Improvement Financing), and Kes. 1,499,117,321 as conditional grants from the national government & other development partners.





THE 'MWANANCHI' GUIDE

APPROVED BUDGET 2024/2025

Table 1: Summary of Resource Envelope by Source

Classification	Description	Amount
Equitable Share	Equitable Share	6,137,355,000
Own source	Local Collections	600,000,000
	AIA (Facility Improvement Financing)	250,000,000
Conditional Grants from National Government	Supplement for Construction of County Headquarters	119,000,000
	Aggregated Industrial Parks Programme	250,000,000
	Fertilizer Subsidy Programme	121,624,039
	Livestock Value Chains Support Project	135,210,000
	Transfer of Library Services	2,865,209
	Roads Maintenance Fuel Levy	222,822,888
	Community Health Promoters	41,610,000
Conditional Grants from Development Partners	IDA (World Bank) - National Agriculture Value Chain Development Project (NAVCDP)	151,515,152
	DANIDA - Primary Health Care in Devolved Context	7,507,500
	World Bank -Kenya Informal Settlement Improvement Project- KISIP II	238,462,533
	World Bank- Financing Locally Led Climate Action Program (FLLOCA)- County Climate Resilience Investment Grant	136,000,000
	Kenya Development Support Program Level 2	37,500,000
	Kenya Urban Support Project- Urban Institutional Grant	35,000,000
Total Revenue		8,486,472,321

The County Government will continue to explore ways of generating additional own source revenue to complement the National disbursement for accelerated development. The Executive will continue to work closely with the County Legislative Arm to fast track the approval of relevant legislation and policy instruments.



THE 'MWANANCHI' GUIDE

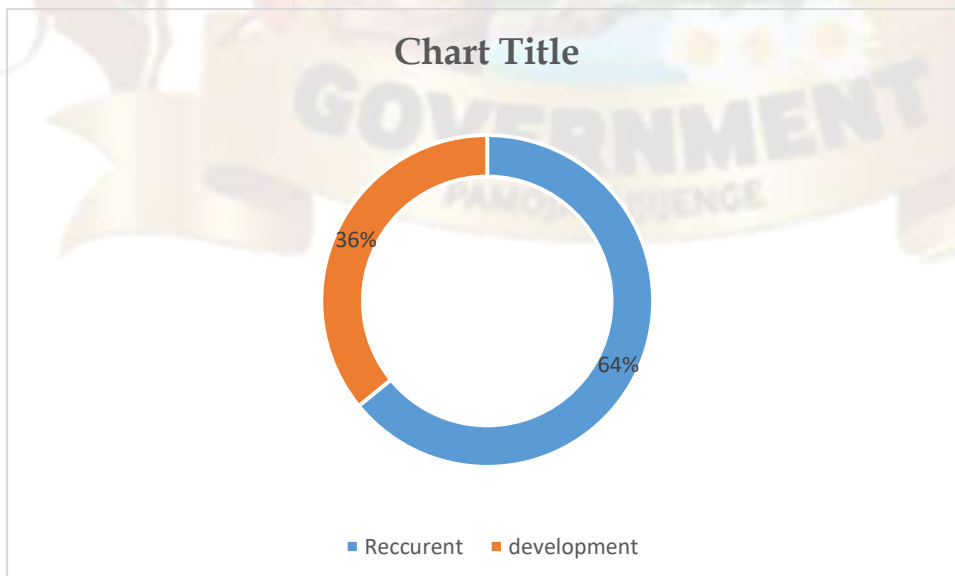
APPROVED BUDGET 2024/2025

Revenue raising measures

- i. Updating of Valuation Roll
- ii. Land Rates Waiver
- iii. Recruitment of Revenue staff
- iv. Geo mapping (spatial planning)
- v. Revenue Enforcement
- vi. Seamless Service/ Enhanced interdepartmental collaborations
- vii. Full Automation and integration of revenue processes
- viii. Addressing intergovernmental relations issues

2.1 COUNTY GOVERNMENT EXPENDITURE

Of the appropriated Kes. 8,486,472,321, Kes. 5,439,114,538 (64%) will fund the recurrent expenditure and kes. 3,047,357,783 (36%) to development expenditure.





THE 'MWANANCHI' GUIDE

APPROVED BUDGET 2024/2025

Table 2: sector/departmental expenditure allocation

	Department	Recurrent as approved	Development as approved	Total as approved
1	Office of the Governor	120,000,000	-	120,000,000
2	Office of the County Secretary	60,930,139	-	60,930,139
3	Office of the County Attorney	26,850,000	-	26,850,000
4	County Public Service Board	25,925,600	-	25,925,600
5	Public Service, Administration and Devolution (inclusive of Compensation to employees including gratuity, pension and medical insurance)	2,649,329,921	2,000,000	2,651,329,921
6	Finance, Economic Planning & ICT (inclusive of county funds)	544,289,735	118,700,000	662,989,735
7	Health Services	484,784,500	239,501,090	724,285,590
8	Education, Children, Gender Affairs, Culture & Social Services	169,664,186	65,617,372	235,281,558
9	Youth Empowerment, Sports and the Arts	55,631,824	15,103,933	70,735,757
10	Tourism, Cooperative Development, Trade & Industrialization	55,484,800	426,200,000	481,684,800
11	Water, Environment, Climate Change and Natural Resources	35,338,400	378,829,064	414,167,464
12	Agriculture, Livestock & Fisheries	144,283,599	422,654,039	566,937,638
13	Lands, Physical Planning & Urban Development	33,930,834	329,633,274	363,564,108
14	Ol Kalou Municipality	31,350,000	9,368,200	40,718,200
15	Engineer Municipality	20,748,000	6,000,000	26,748,000
16	Mairo Inya Municipality	19,038,000	6,800,000	25,838,000
17	Public Works, Roads, Transport, Housing & Energy	71,775,000	961,950,811	1,033,725,811
18	County Assembly	889,760,000	65,000,000	954,760,000
		5,439,114,538	3,047,357,783	8,486,472,321



THE 'MWANANCHI' GUIDE

APPROVED BUDGET 2024/2025

3.1 FLAGSHIP AND PRIORITY PROJECTS

The County Flagship projects include;

Department	Project	Allocation (Kes)
Finance, Economic Planning & ICT	County Bursary Fund	194,900,000
	Nyandarua County Trade Development and Investment Authority Fund	10,000,000
Health Services	Strengthening Community Health Units	83,220,000
	JM Mashujaa complex	180,000,000
Education	Capitation to ECDE learners	10,000,000
	Youth Polytechnics Capitation @ 15,000 per trainee	34,500,000
	Establishment of Nyandarua University Constituent College	20,000,000
Tourism, Trade, Industrialization, Cooperatives Development	Development of County Aggregation and Industrial Park (CAIP)	400,000,000
Water, Climate Change, Environment and Natural Resources	Financing Locally Led Climate Action Program (FLLOCA)-County Climate Resilience Investment Grant	227,685,079
Agriculture, Livestock and Fisheries	Financial support to various livestock value chains	135,210,000
	AI programme	25,000,000
	Seed Capital (Agriculture Institutions' Revolving Fund)	10,000,000
Lands, Physical Planning and Urban Development	Preparation of County Valuation Roll - (Implementation of the Valuation Roll and Payment of professional fees)	10,000,000
Transport, Roads, Public Works, Energy and Housing	Roads machinery programme	106,700,000
	County headquarters	149,000,000
Total		1,596,215,079