MWANANCHI BUDGET FOR

2017/18
County Revenues

In the financial year 2017/18, the County has its projected total revenue as Kshs. 6,105,382,773. This comprises of Kshs. 4,771,600,000 from the equitable share, Kshs. 647,079,843 as conditional grants from National Government. The own source revenue is Kshs 371,000,000 while Kshs. 315,702,890 is balance brought forward as exchequer returns from 2016/17 FY.

Table showing summary of revenues by source

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Proportions (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equitable share</td>
<td>4,771,600,000</td>
<td>78.15</td>
</tr>
<tr>
<td>Conditional grants from National Government</td>
<td>647,079,843</td>
<td>10.60</td>
</tr>
<tr>
<td>Own source revenue</td>
<td>371,000,000</td>
<td>6.08</td>
</tr>
<tr>
<td>Balance brought forward as exchequer returns from 2016/17 FY</td>
<td>315,702,890</td>
<td>5.17</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,105,382,733</strong></td>
<td><strong>100</strong></td>
</tr>
</tbody>
</table>

Chart showing proportions of each revenue source

Proportions (%)

- Equitable share: 78%
- Conditional grants from National Government: 11%
- Own source revenue: 6%
- Balance b/f from 2016/17: 5%
Nyandarua County Mwananchi Budget for 2017/18

**County Expenditure**

The County prepares a balanced budget where the revenues and expenditures are equal. Therefore, the projected total expenditure is Kshs 6,105,382,733 which comprises of Kshs 4,079,942,131 (67%) for recurrent and Kshs 2,025,440,602 (33%) for development.

**Table showing recurrent and development expenditure**

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>Amount</th>
<th>Proportions (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent</td>
<td>4,079,942,131</td>
<td>67</td>
</tr>
<tr>
<td>Development</td>
<td>2,025,440,602</td>
<td>33</td>
</tr>
<tr>
<td>Total</td>
<td>6,105,382,733</td>
<td>100</td>
</tr>
</tbody>
</table>

**Chart showing recurrent and development expenditure**
**Sectoral /Departmental allocations**

In the 2017/18 FY, the departmental allocations will be as shown below for recurrent and development.

**Table showing Sectoral/ Departmental allocations for recurrent and development**

<table>
<thead>
<tr>
<th>Department</th>
<th>Approved Recurrent Estimates</th>
<th>Budget</th>
<th>Approved Development Estimates</th>
<th>Budget</th>
<th>Total Budget Estimates</th>
<th>Ratio (%) of County Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gubernatorial Office</td>
<td>153,122,544</td>
<td>10,000,000</td>
<td>163,122,544</td>
<td>4.17</td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Secretary</td>
<td>1,912,997,765</td>
<td>0</td>
<td>10,468,000</td>
<td>0.17</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CPSB</td>
<td>10,468,000</td>
<td>0</td>
<td>10,468,000</td>
<td>0.17</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Admin &amp; ICT</td>
<td>35,619,870</td>
<td>7,654,493</td>
<td>43,274,363</td>
<td>0.71</td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Attorney</td>
<td>16,333,000</td>
<td>2,500,000</td>
<td>18,833,000</td>
<td>0.31</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Finance &amp; Economic Planning</td>
<td>551,858,596</td>
<td>0</td>
<td>359,795,256</td>
<td>5.89</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Agriculture, Livestock &amp; Fisheries</td>
<td>74,920,665</td>
<td>158,637,000</td>
<td>233,557,665</td>
<td>3.83</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lands, Housing &amp; Physical Planning</td>
<td>29,503,967</td>
<td>149,895,497</td>
<td>179,399,464</td>
<td>2.94</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Services</td>
<td>441,544,498</td>
<td>188,554,602</td>
<td>630,099,100</td>
<td>10.32</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education, culture &amp; social services</td>
<td>87,458,940</td>
<td>131,564,978</td>
<td>219,023,918</td>
<td>3.59</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Industrialization, Cooperative and Trade services</td>
<td>45,641,744</td>
<td>63,555,511</td>
<td>109,197,255</td>
<td>1.79</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Youth, Sports &amp; the Arts</td>
<td>34,582,351</td>
<td>67,963,865</td>
<td>102,546,216</td>
<td>1.68</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water, Environment, tourism and Natural resources</td>
<td>33,941,930</td>
<td>243,757,687</td>
<td>277,699,617</td>
<td>4.55</td>
<td></td>
<td></td>
</tr>
<tr>
<td>County Assembly</td>
<td>592,438,540</td>
<td>244,862,460</td>
<td>837,301,000</td>
<td>13.71</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub total</td>
<td>4,079,942,131</td>
<td>2,025,440,602</td>
<td>4,020,819,393</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>County funds</td>
<td>-</td>
<td>0</td>
<td>192,063,340</td>
<td>3.15</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries –Executive</td>
<td>-</td>
<td>0</td>
<td>1,892,500,000</td>
<td>31.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td>6,105,382,733</td>
<td>100.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Nyandarua County Mwananchi Budget for 2017/18

Chart showing sectoral /departmental allocations

Analysis of Departmental programs

Roads, Transport and public works

In order to transform the County’s economy, the FY 2017/18 Budget aims at continuous improvement of the infrastructural facilities in the following ways:

- Grading,
- Graveling,
- Upgrading of roads to bitumen standards,
- Drainage works,
• Maintenance of existing roads,
• Opening up of new access roads,
• Construction of footbridges and drainage works across the county,
• Construction of County Executive offices.

**Health services**

The major Development projects include;

• Establishment of dispensaries,
• Establishment of a twin theatre and commodity store and purchase of a back-hoe,
• Various renovations of health facilities,
• Construction and rehabilitation of Public toilets Medical supplies availed in all health facilities,
• Community health volunteers programme enhanced,
• Upgrading of J.M Kariuki Memorial and Engineer hospitals.

**Lands, Housing & Physical planning**

To streamline land ownership and promote investment in the County the Department aims at:

• Developing of the County’s spatial plan
• Construction of Lands offices,
• Construction of drainage and walkways,
• Survey works for villages and townships,
• Provision for Ol’Kalou parking lot,
• Acquisition of land for public utilities.

**Trade Industrialisation & Cooperative Development**

This Department aims to undertake the following:

• Markets construction,
• Registration new co-operatives societies,
• Installation of milk coolers,
• Construction of Jua Kali shed,
• Provision of equipment to cooperative societies. The equipment include tanks,
  - Car wash machines and umbrellas.
  - Two-tonne hoist crane for the industrial training center
- Sewing machine
- Honey-packaging material for honey harvesting co-operatives

- Construction of Jua Kali sheds, market sheds
- Flood light at markets
- Renovation of markets
- Levelling of markets.
- Renovation of markets.
- Construction of toilets in Markets, and
- Modernization of Market Stalls.

**Education, Gender, Culture Social Services**

For the purposes of promoting education in the County, resources will be allocated for the following purposes:

- Construction and equipping of ECDE classes.
- ECDE milk feeding programme.
- Provision of County education bursaries to needy learners.
- Ndemi rehabilitation centre construction and equipping with medical and non-medical equipment ongoing.
- Construction of hostels in youth,
- Resting equipment for the ECDE pupils,
- Provision of assistive devices to People with Disabilities ,
- Procure equipment for women empowerment.

**Water, Environment, Tourism and Natural Resources.**

The County Government prioritizes to provide enough and clean water in a clean environment for the people of Nyandarua in the following ways:

- Supplying water projects with pipes and fittings
- Construction and repair of masonry water tanks.
- Supplying plastic tanks to water projects and various public institutions like schools.
- Supply, delivery and installation of solar panel and inverters, solar powered submersible pump, panel support structure and solar controller,
- Construction of intake for water project,
- Trees seedlings will be planted in various places including water catchment area,
- Irrigation projects
- Construction of the Ol’Kalou Arboretum Town Park perimeter wall,
- Gazettement of Lake Ol’Bollosat,
- County Borehole drilling program

**Agriculture, Livestock & Fisheries**

The projects and programmes to be undertaken include:

- Supply and delivery of veterinary supplies and materials, supplies for production-acaricides and drugs vaccination equipment,
- Supply and delivery of rabbit breeding stock and feeds,
- Supply and delivery of DAP and 23:23:0 fertilizer,
- Supply, delivery and installation of soil testing equipment - Nyahururu town.
- Supply of certified potato seeds,
- Supply and delivery of fingerlings and fish feeds.
- Rehabilitation and improvement work trout fish farm
- Improvement of ATC infrastructure,
- Extension services,
- Veterinary services etc.

**Public Administration and ICT**

Public Administration and ICT Department is mandated to:

- Provide security of County assets and ensure compliance with County Legislation and relevant National Laws,
- Coordination of Government functions for efficient service delivery and
- Automation of all County services while minimizing the risk exposed to the Systems.

**Youth, Sports and Arts**

In an effort to empower and develop the youth the department will:

- Upgrade County Stadia and various Ward playgrounds.
- Purchase and distribute the following equipment youth groups:
  - Green houses,
  - Incubators,
  - Car wash machines,
- Salon equipment,
- Concrete mixtures
- Culvert making moulds
- Knitting and sewing machines.

- Transforming youth groups to limited companies to help them access government tenders.