

2013/14 KIAMBU COUNTY BUDGET HIGHLIGHTS

The proposed budget of Kshs. 12.6 billion comprise Kshs. 6.3 from internally generated sources (see table 1 below) and Kshs. 6.26 as transfers to be received from the national government. It reflects the collective effort and contributions of county stakeholders in development of a balanced and sustainable approach to development initiatives aimed at taking the county to the next level.

I. REVENUES

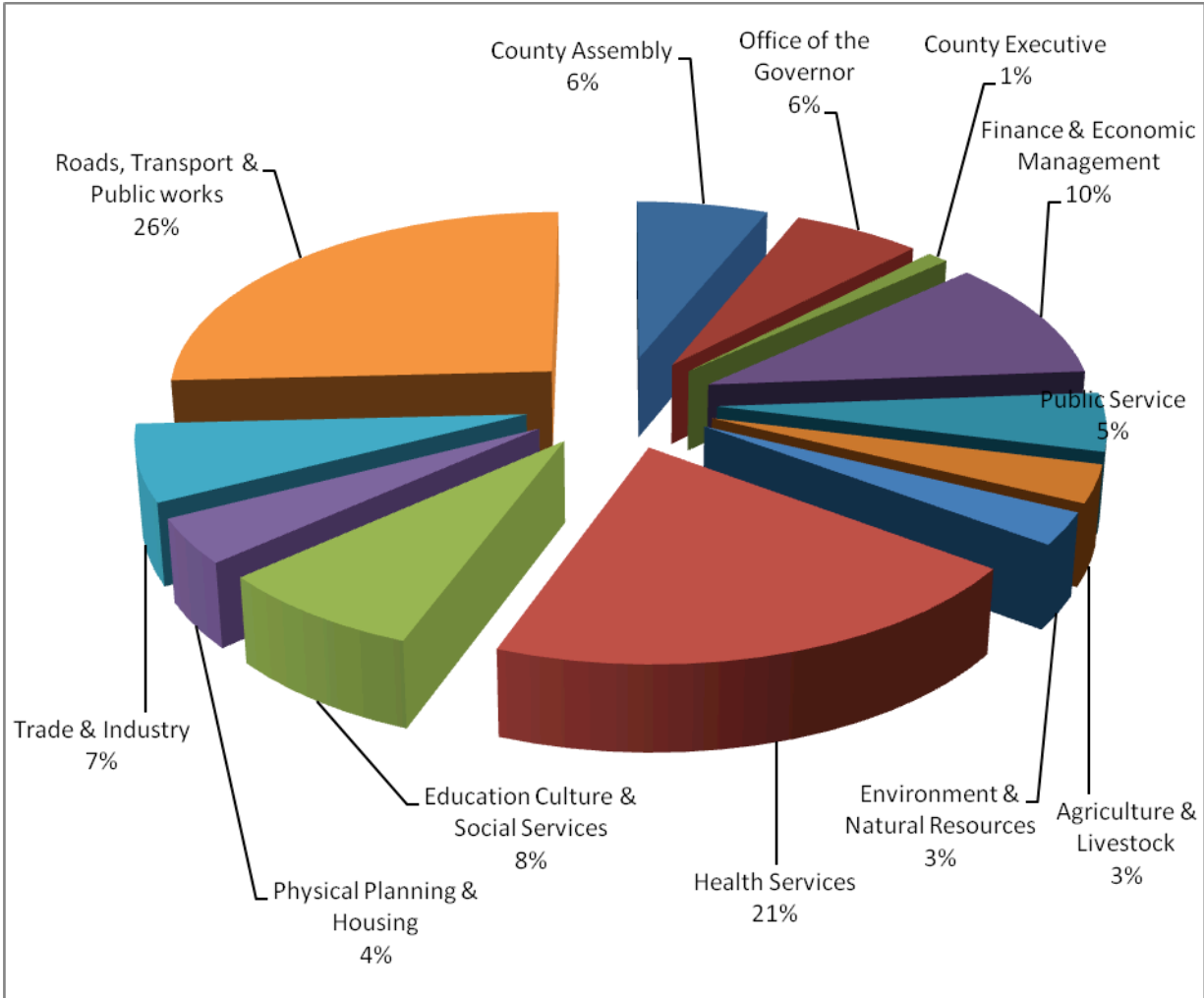
Revenue Type	Kshs.
Stand Premium	8,046,476
Plot Rents Poll Rates	168,080,056
Contribution in Lieu of Rates (CILOR)	74,325,600
Land Rates	1,069,685,910
Cesses	636,951,776
Liquor License	20,000,000
Entertainment Tax (Video Cinema)	375,000
Betting and Control	1,500,000
Lease / Rental of County Infrastructure Assets	53,836,245
Housing Estates monthly Rent	261,972,474
Various Fees	159,536,000
Registration of private schools/Self Help groups	2,148,660
Single Business Licenses	1,121,732,082
Document Search Fee	3,535,500
Parking Fees	697,429,256
Market /Trade Centre Fee	367,823,401
Tender Documents Sale	28,097,975
Impounding Charges	26,353,365
Environment & Conservancy Admn.	95,264,820
Other County Government Revenue	1,570,227,310
<i>Of which:</i>	
Rates Clearance	23,600,000
Debt Clearance Certificate	19,570,404
Application fee	77,226,244
Plot Subdivision	31,486,533
Change Of User	4,500,000
Cheque Clearance Fee	3,171,000
Change of Ownership	7,125,000
Slaughtering fee	120,840,000
Hides and skins fee	15,927,000
Sign Board & Advertisement	154,752,549
Building Plan / Inspection fee	761,557,796

Sub-County Premises & Assets Renting	10,024,000
Public Health facilities Operations	162,400,000
TOTAL	6,366,921,906

II. EXPENDITURES

Column A Expenditure Categories	Column B Recurrent Expenditure Kshs.	Column C Development Expenditure Kshs.	Column D Total Budget Kshs.
County Assembly	630,040,000	155,000,000	785,040,000
Office of the Governor	666,820,717	100,000,000	766,820,717
County Executive	129,642,200	0	129,642,200
Finance & Economic Management	1,048,466,737	278,010,000	1,326,476,737
Public Services	635,862,213	5,000,000	640,862,213
Agriculture & Livestock	280,568,147	136,000,000	416,568,147
Environment and Natural Resources	142,380,007	215,500,000	357,880,007
Health Services	2,065,179,915	549,350,000	2,614,529,915
Education, Culture and Social Services	470,113,620	515,000,279	985,113,899
Physical Planning and Housing	215,787,620	287,500,000	503,287,620
Trade & Industry	235,218,688	612,000,000	847,218,688
Roads, Transport, Public works and Utilities	643,530,892	2,614,428,570	3,257,959,462
TOTAL	7,163,610,756	5,467,788,849	12,631,399,605

Figure 1: Percent of Expenditure by function



Snapshot Of Projects To Be Undertaken

i. Finance department

- ❖ Completion of LASDAP projects – Kshs. 26.5 million
- ❖ Software and automation of County Revenue – Kshs. 40 million
- ❖ Construction of County headquarters- Kshs. 200 million

ii. Infrastructure Developments

- ❖ Construction of major county roads- Kshs. 2.0 billion (Includes Kshs. 20 million for every ward)
- ❖ Murraming of other access roads- Kshs. 100 million
- ❖ Street lighting and floodlights- Kshs. 100 million
- ❖ Water drainage and sewerage – Kshs. 100 million
- ❖ Rehabilitation of bridges – Kshs. 30 million

- ❖ Purchase of grader – Kshs. 88 million
- ❖ Purchase of roller – Kshs. 20 million
- ❖ Purchase of trucks – Kshs. 70 million
- ❖ Water tank reservoirs- Kshs. 14.3 million
- ❖ Construction of public toilets – Kshs. 9.5 million

iii. Health Services

- ❖ Construction of health facilities- Kshs. 150 million
- ❖ Construction of incinerators- Kshs. 12.5 million
- ❖ Purchase of ambulances – Kshs. 50 million
- ❖ Purchase of medical and dental equipment – Kshs. 50 million
- ❖ Purchase of burial land – Kshs. 100 million
- ❖ Medical drugs – Kshs. 100 million

iv. Disaster Management

- ❖ Purchase of fire engine – Kshs. 40 million

v. Strategic Interventions

- ❖ Development of an industrial park- Kshs. 300 million
- ❖ Zoning of land for investments and real estate development – Kshs. 205 million
- ❖ Integrated urban planning- Kshs. 50 million

vi. Trade & Industry

- ❖ Construction of markets and boda boda sheds – Kshs. 310 million
- ❖ Establishment of a livestock market – Kshs. 2 million

vii. Education

- ❖ Construction of early childhood (ECD) facilities – Kshs. 225million
- ❖ Construction of libraries – Kshs. 15 million

viii. Agriculture

- ❖ Farm development activities –Kshs. 79 million
- ❖ Rehabilitation of cattle dips – Kshs. 12 million
- ❖ Refurbishment of slaughterhouses- Kshs. 12 million
- ❖ Refurbishment of abattoirs- Kshs. 15 million
- ❖ Establishment of a livestock market- Kshs. 3 million
- ❖ Construction of fish ponds – Kshs. 6 million
- ❖ Construction of agribusiness centers- Kshs. 9 million
- ❖ Fertilizers – Kshs. 40 million
- ❖ Purchase of Vaccines and Serum – Kshs. 20 million
- ❖ Purchase of Certified Seeds, Breeding Stock and Live Animals – Kshs. 20 million

ix. Youth & Women Empowerment Initiatives

- ❖ Kiambu county development is undermined by issues of unemployment, drug abuse, and crime. To address these issues, the Government has set aside **Kshs. 360 million** under the Office of the Governor to be administered under a **County Youth & Women Fund** to

provide seed money for establishment of businesses. These will help encourage self employment and awaken entrepreneurship among the youth.

- ❖ To further mobilize our youth towards opportunity and gainful pursuits, **Kshs. 150 million** will be spend in **construction of youth polytechnics and vocational training centers** and a further **Kshs.100 million** will be used to refurbish the existing ones, buy modern equipment and to enrich the programmes offered to ensure its graduates can navigate the pitfalls of today's world. These initiatives will help boost the county's skills base and ensure that the quality of mentorship and talent development addresses the challenges of modern day.
- ❖ Other interventions to benefit the youth include **Kshs. 50 million** set aside for the construction of a **rehabilitation centre** to offer a treatment program for drug abuse cases in the county and thereby reducing the drug-abuse problem in Kiambu.
- ❖ The budget also set aside **Kshs. 6 million** to construct a **fish pond in every ward** under a Village Fishpond Development Project to be further expanded when more funds become available. The objectives of this provision are to increase fish production for local consumption, generate local employment, and reduce malnutrition and poverty.
- ❖ To unlock the potential of agribusiness, an initial **Kshs.9 million** has been set aside to establish an **agribusiness centre**. These initial amounts will cater for the business planning and management strategy that aim to create self-employment opportunities in rural areas of the county. The broad plan is to come up with initiatives encompassing agricultural production and upstream input markets as well as build supply chains and agro-processing and further lay down the first phase of the project. The youth is expected to be a big beneficiary of the project.