



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF THARAKA NITHI
COUNTY TREASURY



MWANANCHI BUDGET FOR 2019/20 FY

© Tharaka Nithi County Mwananchi Budget
The County Treasury
Tharaka Nithi County
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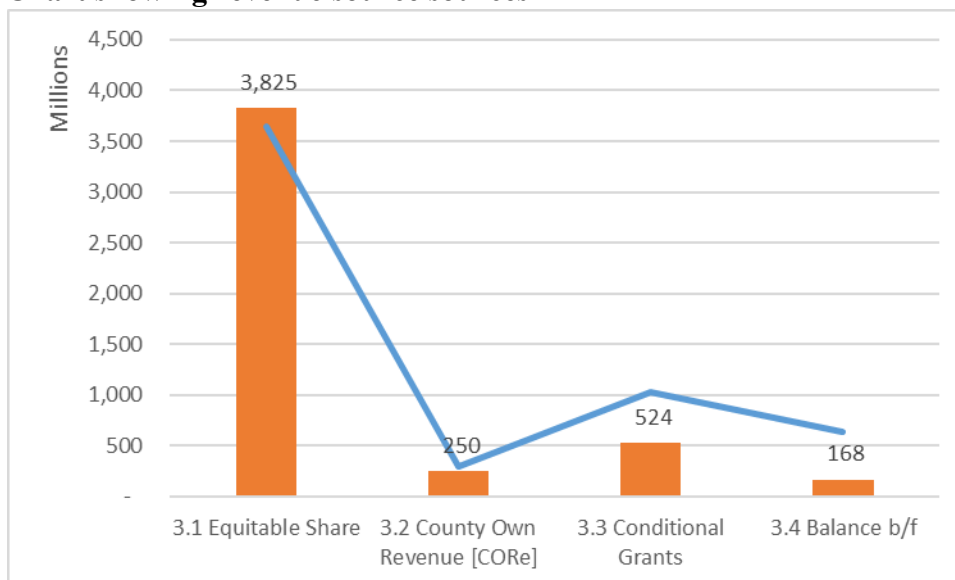
County Revenues

In the financial year 2019/20, the County has its projected total revenue as KES 4.84 billion. This comprises of KES 3.64 billion from the equitable share, KES 644.0 million as conditional grants from National Government and own source revenue (OSR) of KES 300.0 million while KES 258.4 million being balance brought forward as exchequer returns from 2018/19 FY.

Table showing summary of revenues by source

Source	Amount (KES)	Proportions (%)
Equitable share	3,824,520,000	80.24%
conditional grants from National Government	524,027,997	10.99%
Own source revenue	250,000,000	5.25%
Balance brought forward as exchequer returns from 2018/19 FY	167,607,425	3.52%
Total	4,766,155,422	100

Chart showing revenue source sources



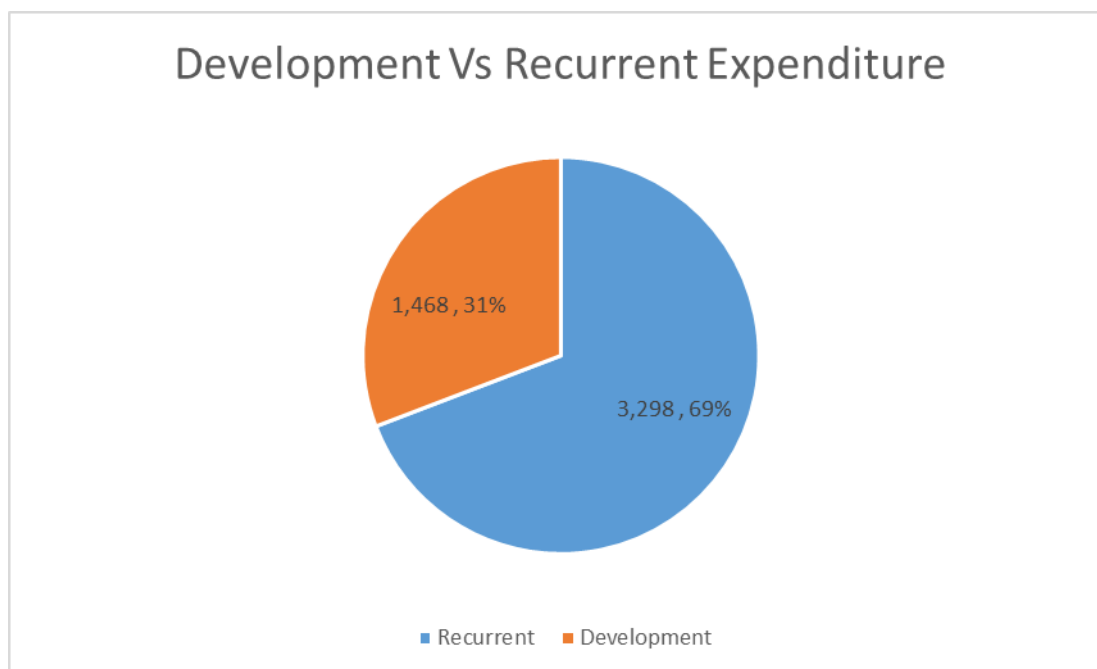
County Expenditure

The County prepares a balanced budget where the revenues and expenditures are equal. Therefore, the projected total expenditure is KES 4.84 billion which comprises of KES 3.24 billion (66.9%) for recurrent and KES 1.60 billion (33.1%) for development. The **Table 2 shows recurrent and development expenditure as outlined.**

Table 2 Summary of expenditure FY 2019/20

Expenditure	Amount	Proportions (%)
Recurrent	3,297,807,098	69.19%
Development	1,468,348,324	30.81%
Total	4,766,155,422	100%

Chart showing recurrent and development expenditure



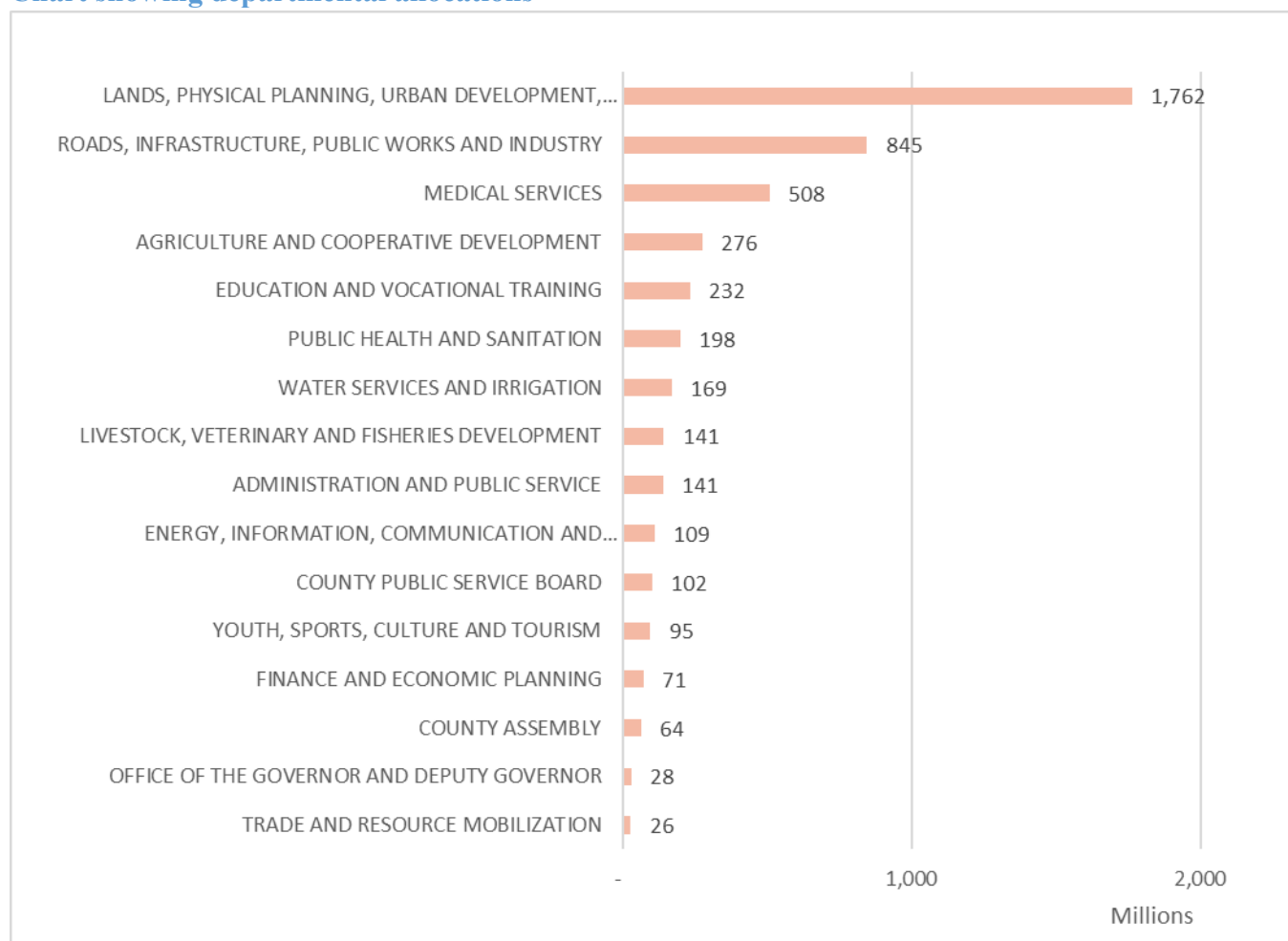
Sectoral /Departmental allocations

In the 2019/20 FY, the departmental allocations will be as shown below for recurrent and development.

Table showing Sectoral/ Departmental allocations for recurrent and development

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL	% OF TOTAL
ADMINISTRATION AND PUBLIC SERVICE	149,730,789		149,730,789	3.14%
COUNTY ASSEMBLY	400,650,000	10,000,000	410,650,000	8.62%
COUNTY PUBLIC SERVICE BOARD	15,895,433		15,895,433	0.33%
FINANCE AND ECONOMIC PLANNING	262,896,200		262,896,200	5.52%
MEDICAL SERVICES	1,562,718,898	244,914,894	1,807,633,792	37.93%
PUBLIC HEALTH AND SANITATION	26,410,000		26,410,000	0.55%
WATER SERVICES AND IRRIGATION	48,265,700	120,750,000	169,015,700	3.55%
YOUTH, SPORTS, CULTURE AND TOURISM	46,847,875	48,000,000	94,847,875	1.99%
OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR	140,986,311		140,986,311	2.96%
LIVESTOCK, VETERINARY AND FISHERIES DEVELOPMENT	85,308,485	35,000,000	120,308,485	2.52%
ENERGY, INFORMATION, COMMUNICATION AND TECHNOLOGY	28,373,455	24,000,000	52,373,455	1.10%
EDUCATION AND VOCATIONAL TRAINING	197,744,534	82,255,329	279,999,863	5.87%
TRADE AND RESOURCE MOBILIZATION	106,197,394		106,197,394	2.23%
AGRICULTURE AND COOPERATIVE DEVELOPMENT	101,569,738	260,373,542	361,943,280	7.59%
LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT, HOUSING AND ENVIRONMENT	70,658,233	199,000,000	269,658,233	5.66%
ROADS, INFRASTRUCTURE, PUBLIC WORKS AND INDUSTRY	53,554,053	444,054,559	497,608,612	10.44%
GRAND TOTAL	3,297,807,098	1,468,348,324	4,766,155,422	100.00%

Chart showing departmental allocations



ANALYSIS OF DEPARTMENTAL DEVELOPMENT PROGRAMS AND PROJECTS

ROADS, INFRASTRUCTURE, PUBLIC WORKS AND INDUSTRY

In order to transform the County's economy, the FY 2019/20 Budget aims at continuous improvement of the infrastructural facilities in the following ways:

- Maintenance and Improvement of Roads (Under Force Account)
- Construction of Innovation Hub
- Expansion of Executive Block (HQRS)
- Tarmacing of Tunyai - Nthara - Marimanti Road
- Bridges and Foot bridges
- Continuous Maintenance of Graveled Roads (2017-18 and 2018-2019 Projects)
- RMLF (Maintenance of Key County Trunk Roads)
- Acquisition of Road Construction Equipment (Dozer and 2 Tippers)
- Tarmacing of Mitheru – Kaanwa Road
- Tarmacing of Kambandi – Cheera - Ruguti Road
- Construction of Office Space, Fence and Gate at County Assembly

MEDICAL SERVICES

Mwananchi Budget Version for 2019/20 FY

The major Development projects include;

- Completion, Renovation and Equipping of 15 Existing Health Facilities
- Completion and Equipping of Maternity Theatre in Chuka Hospital.
- Reticulation of Oxygen and Nitrous Oxide at Chuka Hospital
- Completion of Modern OPD block at Chuka County Referral Hospital
- Construction of KMTC - Ongoing
- Construction of Mucwa Dispensary
- Construction of 2 Staff Houses at Mpukoni Health Centre
- Construction of a Modern Kitchen at Marimanti Level 4 Hospital
- Construction of an Operating Theatre at Kibunga Level 4 Hospital (Phase I)
- Construction of Perimeter Wall at Marimanti Level 4 Hospital Mortuary (Phase I)
- Completion of Civil Works at Marimanti Level 4 Hospital Mortuary (Septic tank, washrooms, walk ways and waiting bay)
- Completion of OPD and Gate at Marimanti Hospital
- Construction of Mukothima Modern Health Centre
- Renovation and Completion Works for Female and Paediatric Wards at Muthambi Health Centre
- Magutuni Civil Works - (Completion of works and power upgrade)
- Procurement and Installation of 2 No. 500 KVA Standby Generators (Chuka and Marimanti Hospitals)

LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT, HOUSING AND ENVIRONMENT

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

- Erection of Streetlights and Masts
- Executive Residence (Governor's and Deputy Governor) Ongoing
- Kathwana Municipality Development (Tarmacking Kathwana Municipality)
- Environmental Restoration Program
- Acquisition of Litter Bins (Environment)
- Small markets improvement (1Million per ward)
- Waste Management Automation and Mechanization
- County Spatial Plan-ongoing
- Fencing Goat market in Gatunga-new
- Completion of construction of Itugururu market- Ongoing
- Fencing and landscaping of Chuka DC Grounds- Ongoing
- Construction of Chuka Barter Market (Flooring and Cubicles)
- Development of Kaanwa market -Ongoing
- Construction of Mukothima Market- phase 1 New
- Construction of Nkondi Market -ongoing

ENERGY, INFORMATION, COMMUNICATION AND TECHNOLOGY

This Department aims to undertake the following;

- Enhance Rural Electrification (Support Reticulation of Power in remote areas)
- Bus Parks Automation System-Phase 2 (Ongoing project)
- Hospital Management Information System (Ongoing project)
- Surveillance (Cess points CCTV camera Recorder, Router, Mast and installation cost)

EDUCATION AND VOCATIONAL TRAINING

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

- Construction of ECDE classes
- Rehabilitation of Village Polytechnics – Construction of workshops, hostels, and general welfare of vocational centres in order to make them centres of excellence.

WATER SERVICES AND IRRIGATION

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

- Support 9 water projects
- Support 14 irrigation projects
- Drilling of boreholes and equipping with solar pumps
- Support NIWASCO to establish New connections and extension
- Other Civil works (repair and maintenance of existing infrastructure)
- Rehabilitation and maintenance of Shallow Wells

AGRICULTURE AND COOPERATIVE DEVELOPMENT

The projects and programmes to be undertaken include:

- Renovation of Cooperatives Office (Chuka Office)
- Purchase of Farm inputs
- Construction of Ablution (Chuka Office)
- Operationalization of ATI at Itugururu including relocation of primary school
- Operationalization of Mukothima cereals store
- Improvement of tea buying centres
- Revitalization of Coffee
- ASDSP Grant (Cereals, Banana, and Dairy)
- Contribution to KCSAP by the County (Ndengu and Banana)
- KCSAP Grant (Ndengu, Banana, Indigenous Chicken and Dairy)

LIVESTOCK, VETERINARY AND FISHERIES DEVELOPMENT

The projects and programmes to be undertaken include:

- Departmental support to KCSAP programme (Indigenous Chicken and Dairy)
- Animal Disease and Vector Surveillance Programme
- Artificial Insemination Programme
- Infrastructural support for dairy cottage industries (value addition centres)
- Purchase of Vaccines and sera for Livestock Vaccination
- Promotion of Livestock Production
- Promote Poultry Farming
- Equipping of County Veterinary Laboratory at Marimanti

YOUTH, SPORTS, CULTURE AND TOURISM

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

- Upgrading of Kairuni Playgroup (Ablution block and terraces)
- Equipment for PWLDS
- Youth Empowerment Program
- Construction of Social Hall - Kathwana
- Upgrading of Kathwana Stadium (terraces and public ablution block)
- Upgrading Marimanti Stadium (Public Terraces)
- Ura gate ground upgrading (create a conducive arena for cultural exhibition)