REPUBLIC OF KENYA

COUNTY GOVERNMENT OF THARAKA NITHI

COUNTY TREASURY

MWANANCHI BUDGET FOR

2018/19 FY

© Tharaka Nithi County Mwananchi Budget

The County Treasury
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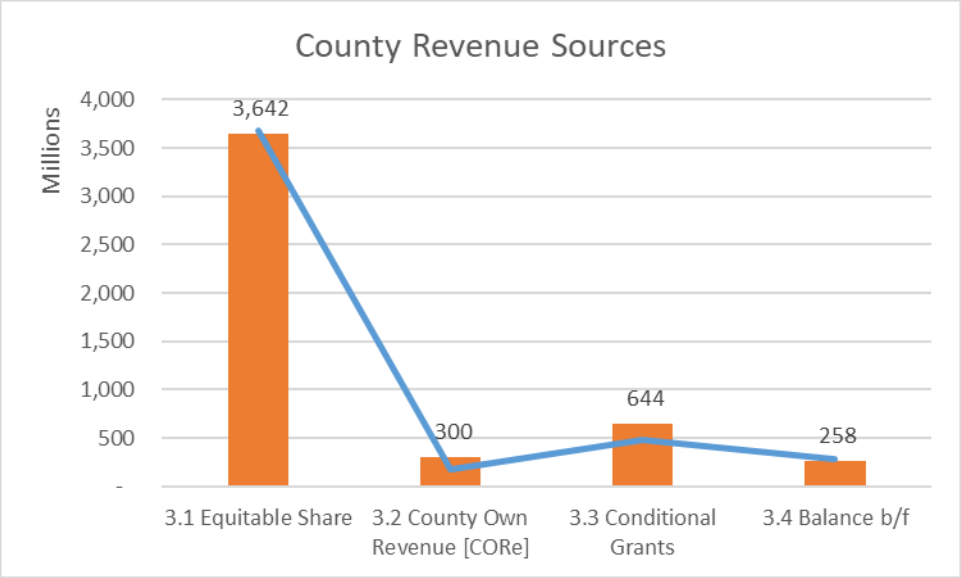
County Revenues

In the financial year 2018/19, 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 2017/18 FY.

Table showing summary of revenues by source

Source	Amount (KES)	Proportions (%)
Equitable share	3,642,400,000	78.6
conditional grants from National Government	643,981,001	13.9
Own source revenue	300,000,000	6.5
Balance brought forward as exchequer returns from 2017/18 FY	258,397,430	5.6
Total	**4,844,77,431**	**100**

Chart showing revenue source sources



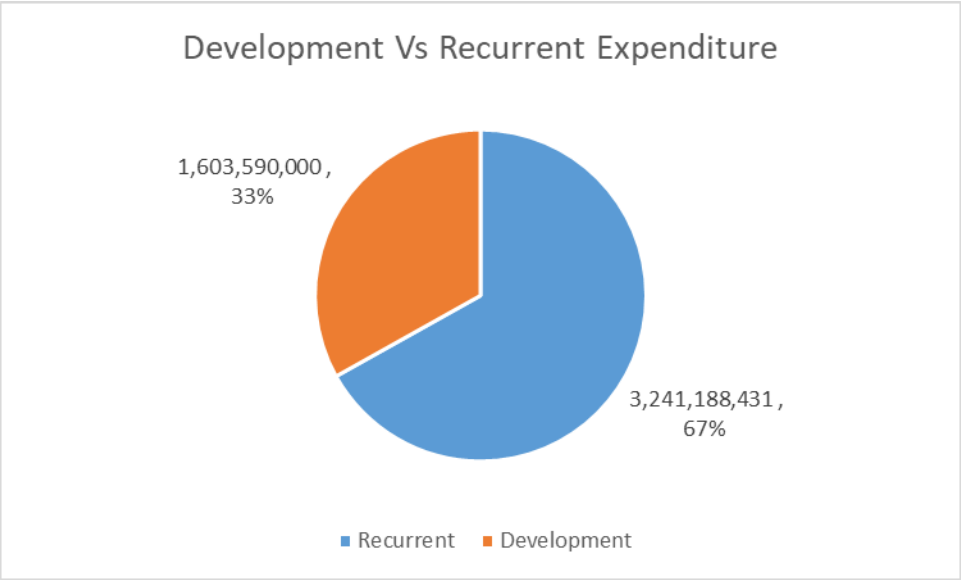
County Expenditure

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 2018/19

Expenditure	Amount	Proportions (%)
Recurrent	3,241,188,431	66.9
Development	1,603,590,000	33.1
Total	**4,844,778,431**	**100**

Chart showing recurrent and development expenditure



Departmental Allocations

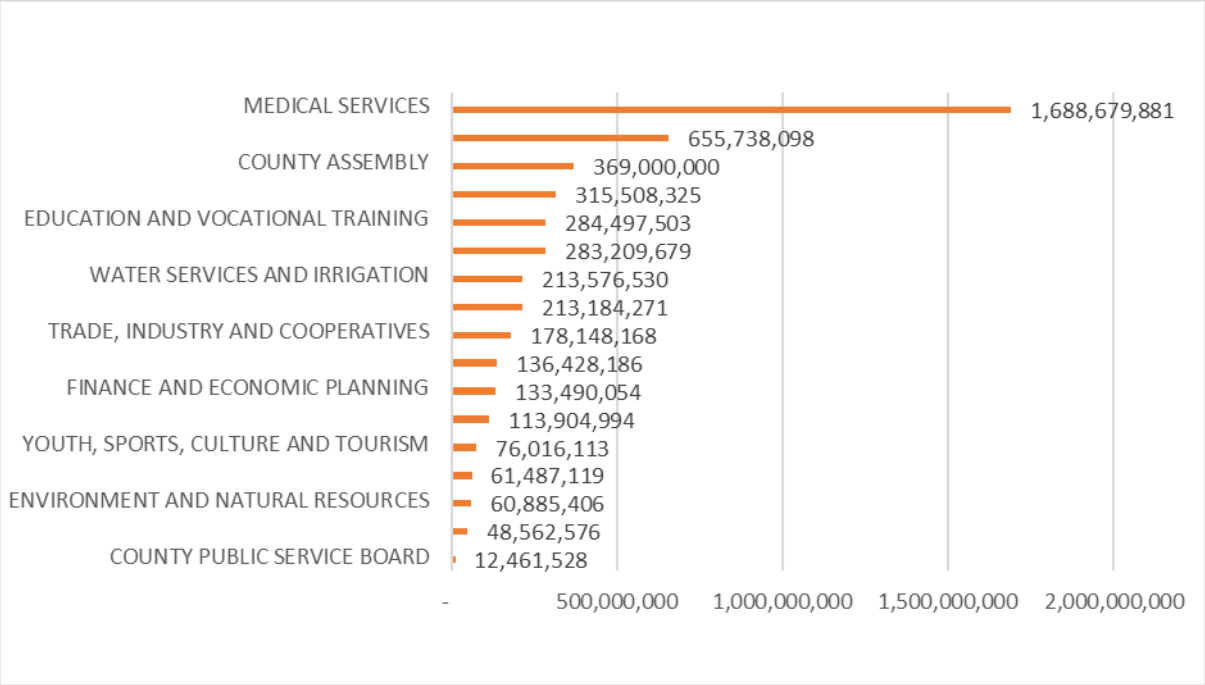
In the 2018/19 FY, the departmental allocations will be as shown below for recurrent and development.

Table showing Sectoral/ Departmental allocations for recurrent and development

DEPARTMENT	RECURRENT	DEVELOPMENT	TOTAL	% OF BUDGET
ADMINISTRATION AND PUBLIC SERVICE	283,209,679		283,209,679	5.8%
AGRICULTURE	106,508,325	209,000,000	315,508,325	6.5%
COUNTY ASSEMBLY	352,000,000	17,000,000	369,000,000	7.6%
COUNTY PUBLIC SERVICE BOARD	12,461,528		12,461,528	0.3%
ENVIRONMENT AND NATURAL RESOURCES	8,885,406	52,000,000	60,885,406	1.3%
FINANCE AND ECONOMIC PLANNING	133,490,054		133,490,054	2.8%
MEDICAL SERVICES	1,517,679,881	171,000,000	1,688,679,881	34.9%
PUBLIC HEALTH AND SANITATION	61,487,119		61,487,119	1.3%
TRADE, INDUSTRY AND COOPERATIVES	106,648,168	71,500,000	178,148,168	3.7%
WATER SERVICES AND IRRIGATION	51,576,530	162,000,000	213,576,530	4.4%
YOUTH, SPORTS, CULTURE AND TOURISM	48,016,113	28,000,000	76,016,113	1.6%
OFFICE OF THE GOVERNOR AND DEPUTY	136,428,186		136,428,186	2.8%

GOVERNOR				
LIVESTOCK, VETERINARY AND FISHERIES DEVELOPMENT	71,904,994	42,000,000	113,904,994	2.4%
ENERGY, INFORMATION, COMMUNICATION AND TECHNOLOGY	28,562,576	20,000,000	48,562,576	1.0%
LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND HOUSING	92,184,271	121,000,000	213,184,271	4.4%
ROADS, INFRASTRUCTURE AND PUBLIC WORKS	38,238,098	617,500,000	655,738,098	13.5%
EDUCATION AND VOCATIONAL TRAINING	191,907,503	92,590,000	284,497,503	5.9%
Grand Total	**3,241,188,431**	**1,603,590,000**	**4,844,778,431**	

Chart showing departmental allocations



Analysis of Sectoral Development programs and projects

Roads, Transport and public works

In order to transform the County's economy, the FY 2018/19 Budget aims at continuous improvement of the infrastructural by Grading and gravelling of access roads, upgrading of roads to bitumen standards, doing Drainage works, maintenance of existing roads, opening and expansion up of access roads and construction of footbridges and bridges across the county. Therefore, the County allocated funds to undertake projects under the sector which include:

i. Tunyai - Nthaara - Marimanti Rd (Tarmacking)
ii. Kibugua (Tarmacking)
iii. Kaanwa Mitheru Rd (Tarmacking, Completion)
iv. Kambandi-Chera-Ruguti Rd (Tarmacking)

v. Chogoria Town (Tarmacking)
vi. Maintenance of Truck Roads (KRB)
vii. Maintenance of Ward Roads (Access Roads)
viii. Footbridges & Bridges
ix. Other Civil Works - Governor's Office
x. Road Equipment [Escavator, Grader, Tipper (2) and Roller]

Medical services

With the goal to have A county free from preventable diseases and ill health and mission to provide effective leadership and participate in provision of equitable, responsive, accessible and accountable high quality health care services to Tharaka Nithi Citizens the health Sector has undertaken various development projects which include;

i. Procuring and Distribution of Hospital Equipment
ii. Rehabilitation and Maintenance of 14 Health Centres
iii. Rehabilitation and Maintenance of Dispensaries in every Ward)
iv. Rehabilitation and Maintenance of Gatunga Model Health Centre
v. Rehabilitation and Maintenance of Kibunga Hospital
vi. Rehabilitation and Maintenance Marimanti Hospital
vii. Rehabilitation and Maintenance Magutuni Hospital
viii. Proposed Kathwana Hospital (On Going)
ix. Construction of KMTC (Chuka Hospital)
x. Oxygen plant
xi. Chuka Hospital (Construction of OPD) - Ongoing)

Lands, physical planning, urban development and housing

To streamline land ownership and promote investment in the County,the sector has various projects to achieve the goal. Some of the projects are;

i. Construction of Bus Park (chogoria)
ii. Small Towns Improvement (1m per ward)
iii. Governor's & DG residence
iv. Recreation Park -Chuka DC's Ground (Fencing, Gate and Greening)
v. Construction of Chuka Paving and Parking (Completion)
vi. Development of Kathwana Municipality

Trade, industry and cooperatives

The department, in efforts to ensure that we have a vibrant entrepreneurial and commercialized county economy focused on various projects to achieve the same. This include;

i. Construction of Tunyai , Kathangacini, Kaare Market (Completion)
ii. Construction of Chogoria Stalls , Itugururu, Kaanwa, Magutuni and Nkondi (New)
iii. Chuka Industrial Park - Jua Kali

Education, Youth, Culture, Sports and Social Services

For the purposes of promoting Education, Youth, Culture, Sports and Social Services in the County, resources will be allocated for the following purposes:

i. Construction of ECDE classes (bal)
ii. Construction of ECDE classes (New classes)
iii. Rehabilitation of Village Polytechnics
iv. YOUTH, SPORTS, CULTURE AND TOURISM
v. Chiakariga Cultural Centre
vi. Upgrading of Kairuni Playgroung (Stadium)
vii. Construction of Social Hall - Kathwana
viii. Upgrading of Kathwana Stadium (Irrigation and Greening)
ix. Upgrading Marimanti Stadium (Irrigation and Greening)

Water services and irrigation

The County Government prioritizes to provide enough and clean water for the people of Tharaka Nithi in the following ways. The aim is to provide water for both household use and irrigation. County Government of Tharaka Nithi financed various projects to address issues of water shortage. Some other projects include:

Roof water harvesting and storage in schools (Target 20 schools)

i. Water Services Trust Fund (WSTF)
ii. Various Water projects such as Chiakamakama, Kajuki , Gitombani ,Murugi-Mugumango, Nithi-Kari Nkorongo Nkobole, Ndagani etc.
iii. Various River Water Solar Pumping
iv. Karangare and AEKUMI Rock Catchment
v. Irrigation schemes/projects such as Sisi Kwa Sisi irrigation, Jasho scheme, Rukurini-Kereria ,Kinyingiri Irrigation Project
vi. Purchase of water equipments and other projects

Environment and natural resources

The Sector aims to attain a Clean and secure Environment with sustainable exploitation of forest products and other natural resources with a mission to promote, conserve and protect the environment and other natural resources and increase tree cover for sustainable development. To achieve the mentioned, the following actions were funded through the department;

i. Waste Management - Skips and fixed Litter bins
ii. County Greening Programme
iii. Waste Management - Construction of Garbage Incinerator

Agriculture, Livestock, Veterinary and Fisheries

In order for the county to attain sustainable food security and incomes for the people as well as provide of high quality, innovative and commercial agricultural services, various projects were funded. Some of them include;

i. Purchase and distribution of Farm inputs (Seeds & fertilizer)
ii. Acquisition of Tractors (2 - for grain stores)
iii. Construction of Agricultural Training Institute - ATI (Completion)
iv. Construction of Mukothima Grain Store (Ongoing)
v. Support Coffee Industry
vi. Nturiri Cooler House
vii. Artificial Insemination Service - (High Quality Seed, Bikes 5m, Crutches 3m)
viii. Construction of Vetlab at Marimanti)
ix. Dairy Feeds Factory in Muthambi)
x. Milk Processing Plant

Energy and ICT

In order to provide efficient, affordable and reliable infrastructure in ICT and Energy through construction, modernization, rehabilitation and effective management for sustainable development The County Government undertook various initiatives which include;

i. Rural Electrification (Procurement of Transformers)
ii. Green Energy Programme (Procurement and distribution of Solar lamps)
iii. Hospital Management Information System

County Assembly

County assembly was also funded to construct the new County assembly offices and rehabilitate the current occupied offices.