REPUBLIC OF KENYA

COUNTY GOVERNMENT OF THARAKA NITHI

COUNTY TREASURY

MWANANCHI BUDGET FOR

2020/21 FY

© Tharaka Nithi County Mwananchi Budget

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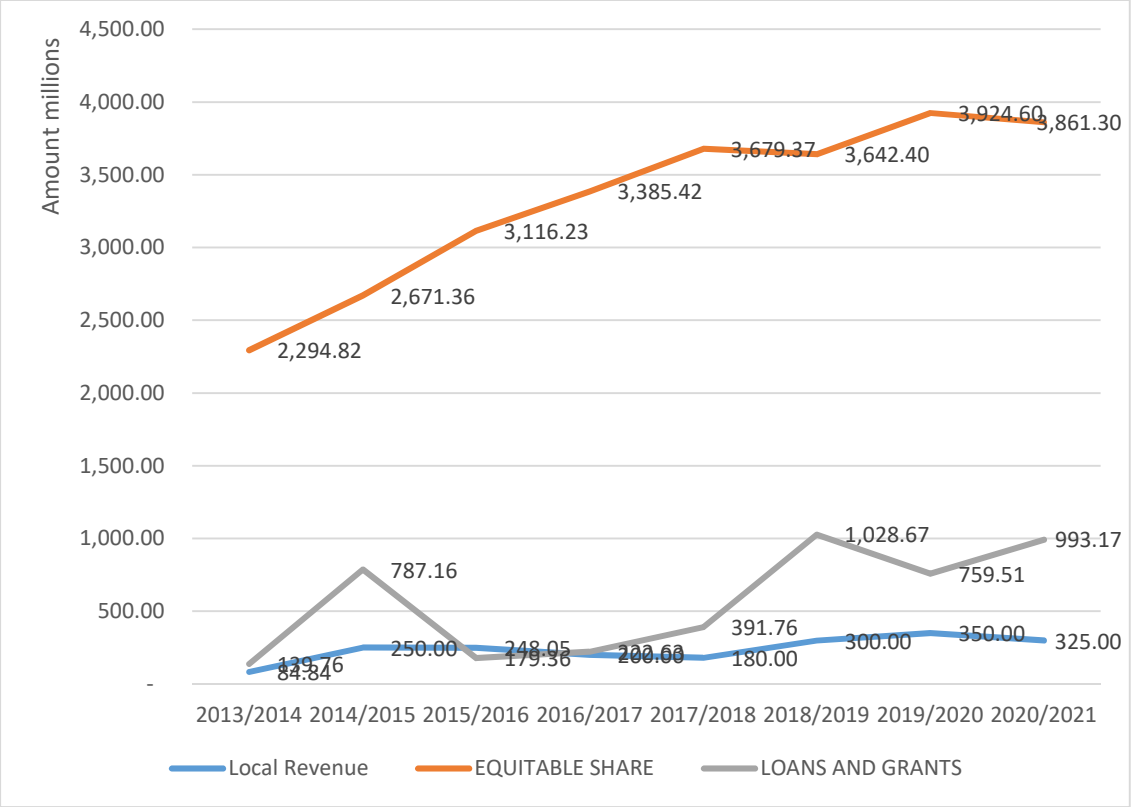
SNAPSHOT OF 2020/2021 FY THARAKA NITHI COUNTY BUDGET

Revenue Trends

Figure 1 Revenue Trends 2013/14-2020/21

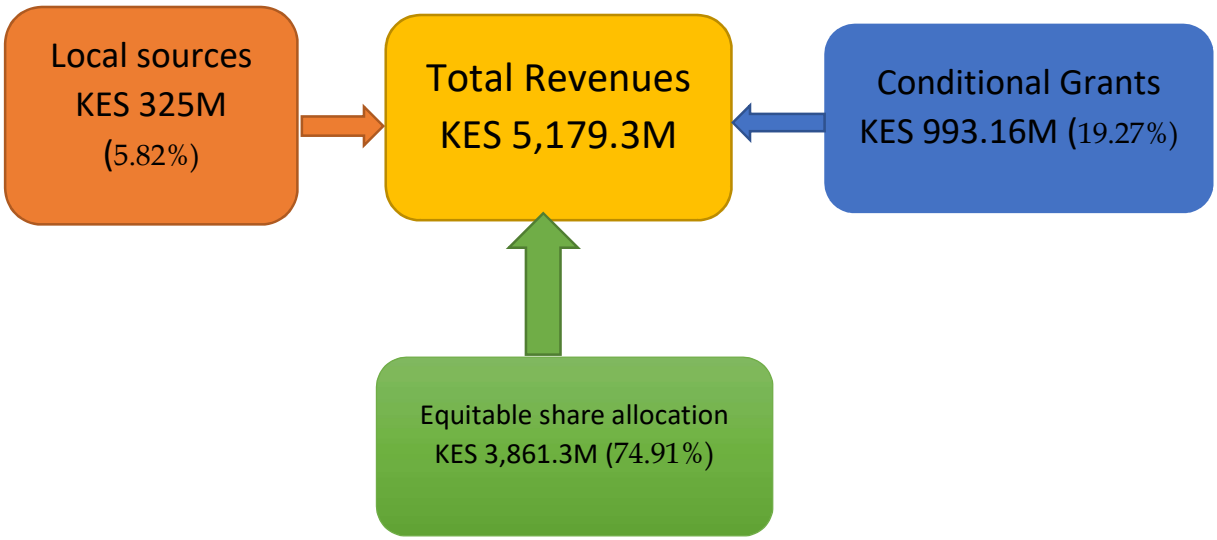


Over the last seven years, the County budgets have increased from KES 2,519,427,067.00 in FY 2013/14 to KES 5,179,465,196.00 as projected to be realised in the FY 2020/21 representing a 50% growth. The equitable share has grown by about 59%, conditional grants by 14% and local sources by 28%

County Revenues

The 2020/21 budget is prepared on the backdrop of the COVID 19 pandemic which has put the country in a partial lock down hence impending economic activities. This has in turn affected the implementation of the 2019/20 budget due to government directives on COVID-19 mitigation measures, including the need for persons to maintain social distancing hence most workers have been working from home. In addition, resources have been diverted towards COVID 19 mitigation measures in addition to the closure of markets which have decimated local revenues to the county. Despite the prevailing conditions the fiscal framework anticipated in the following 12 months is as outlined below.

Figure 2 summary of revenues 2020/21



In the financial year 2020/21, the County Government has its projected total revenue as KES 5,179.5 million. This comprises of KES 3,861.3 million from the equitable share, KES 993.16 million as conditional grants from National Government and own source revenue (OSR) of KES 325.0 million.

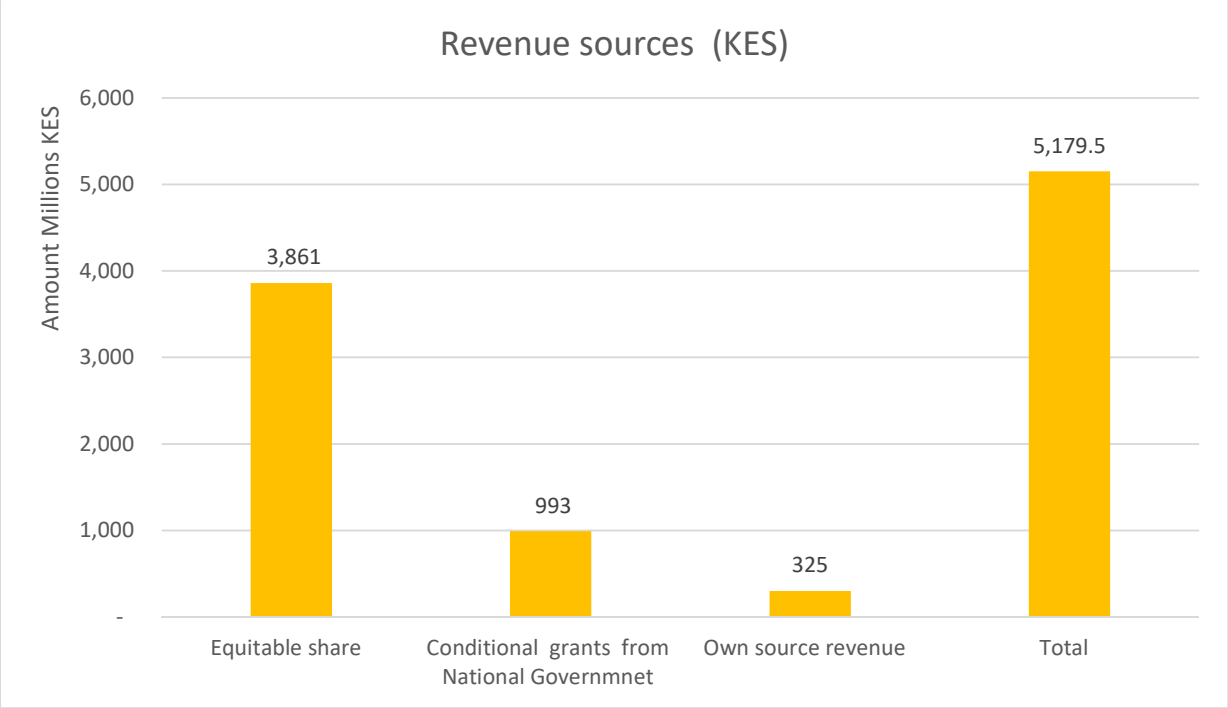
Table showing summary of revenues by source

Table 1: Revenue projections by source 2020/21 FY

Revenue Source	Amount (KES)	Proportions (%)
Equitable share	3,861,300,000	74.91%
Conditional grants from National Government	993,165,196	19.27%
Own source revenue	325,000,000	5.82%
Total	5,179,465,196	100

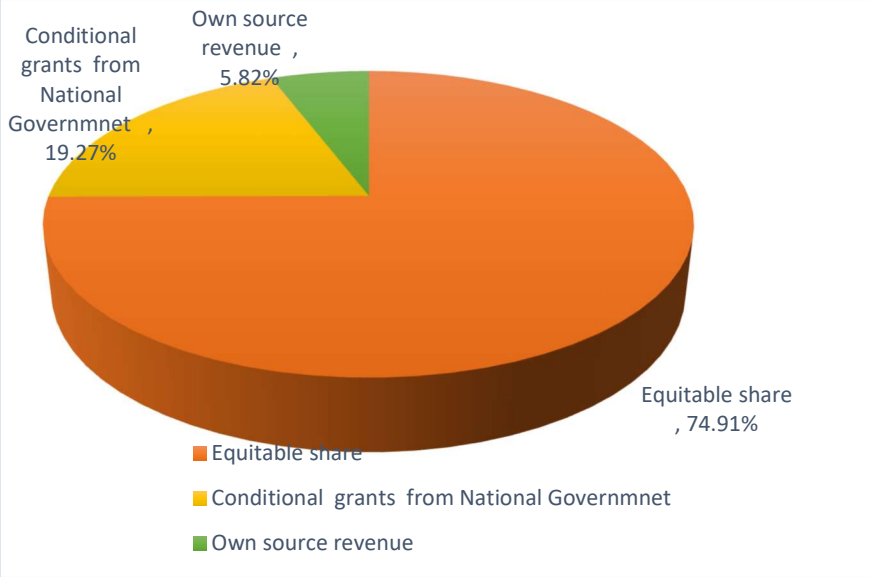
Graph, showing revenues by source

Figure 3: Graph of Revenue projections 2020/21



Pie chart, Revenue sources by percentage

Figure 4 Pie chart, revenue sources by percentage 2020/21



County Expenditure

The County Government fiscal framework strives to achieve a balanced budget where the revenues and expenditures are equal. Therefore, the projected total expenditure is KES 5,179.5 which comprises of KES 3,462 million (67.2%) for recurrent and KES 1,717.5 million (32.8%) for development. The Table 2 shows recurrent and development expenditure as outlined.

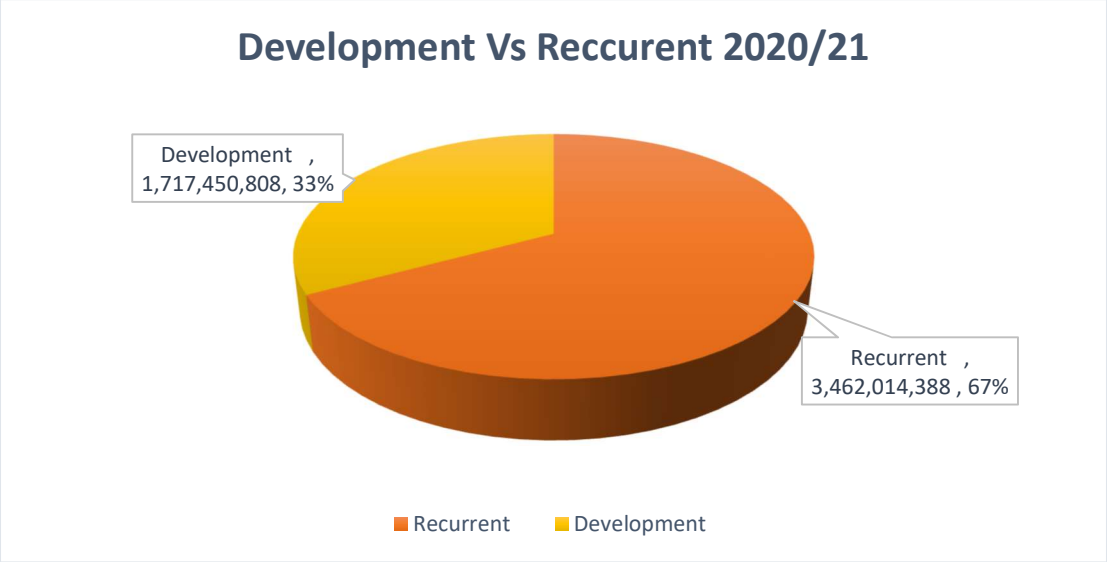
Table 2 Summary of expenditure FY 2020/21

Table 2: Allocation , Recurrent and Development allocation 2020/21

Expenditure	Amount	Proportions (%)
Recurrent	3,462,014,388	67.17%
Development	1,717,450,808	32.83%
Total	5,179,465,196	100.00%

Chart showing recurrent and development expenditure

Figure 5: Pie Chart, Development and Recurrent Allocation 2020/21



Sectoral /Departmental allocations

In the 2020/21 FY, the departmental allocations will be as shown below for recurrent and development.

Table 3: Recurrent, development and total Allocation by department 2020/21

Department	Sum Of Proposed Recurrent Budget FY 2020/21	Sum Of Proposed Development Budget FY 2020/21	Sum Of Proposed Total Budget FY 2020/21	Percentage Allocation
County Assembly	400,000,000	20,000,000	420,000,000	8.15%
County Public Service Board	22,762,798	-	22,762,798	0.44%
Finance and Economic Planning	239,419,880	137,242,250	376,662,130	7.31%
Livestock, Veterinary and Fisheries Development	87,088,300	42,967,500	130,055,800	2.52%
Medical Services	1,275,867,383	81,112,862	1,356,980,245	26.33%
Office of Governor and Deputy Governor	132,803,042	-	132,803,042	2.79%
Public Health and Sanitation	280,946,518	-	280,946,518	5.45%
Trade and Revenue	115,080,802	-	115,080,802	2.23%
Water Services and Irrigation	51,216,109	143,244,000	194,460,109	3.77%
Youth, Sports, Culture and Tourism	43,507,961	48,031,000	66,538,961	1.29%
Energy and Housing	4,257,500	15,000,000	19,257,500	0.37%
Agriculture, Cooperatives and Industry	116,421,278	457,959,659	574,380,937	11.14%
Education and Vocational Training	242,173,771	68,637,697	310,811,468	6.03%
Lands, Physical Planning, Urban Development, Environment and Natural Resources	107,418,712	208,170,000	315,588,712	6.12%
Public Administration and Devolution Affairs	269,529,734		269,529,734	5.23%
Roads, Infrastructure, Public Works and ICT	73,520,600	495,085,840	568,606,440	10.82%
Grand Total	**3,462,014,388**	**1,717,450,808**	**5,154,465,196**	**100.00%**

Chart showing departmental allocations

Figure 6 Graph , Total Departmental allocation

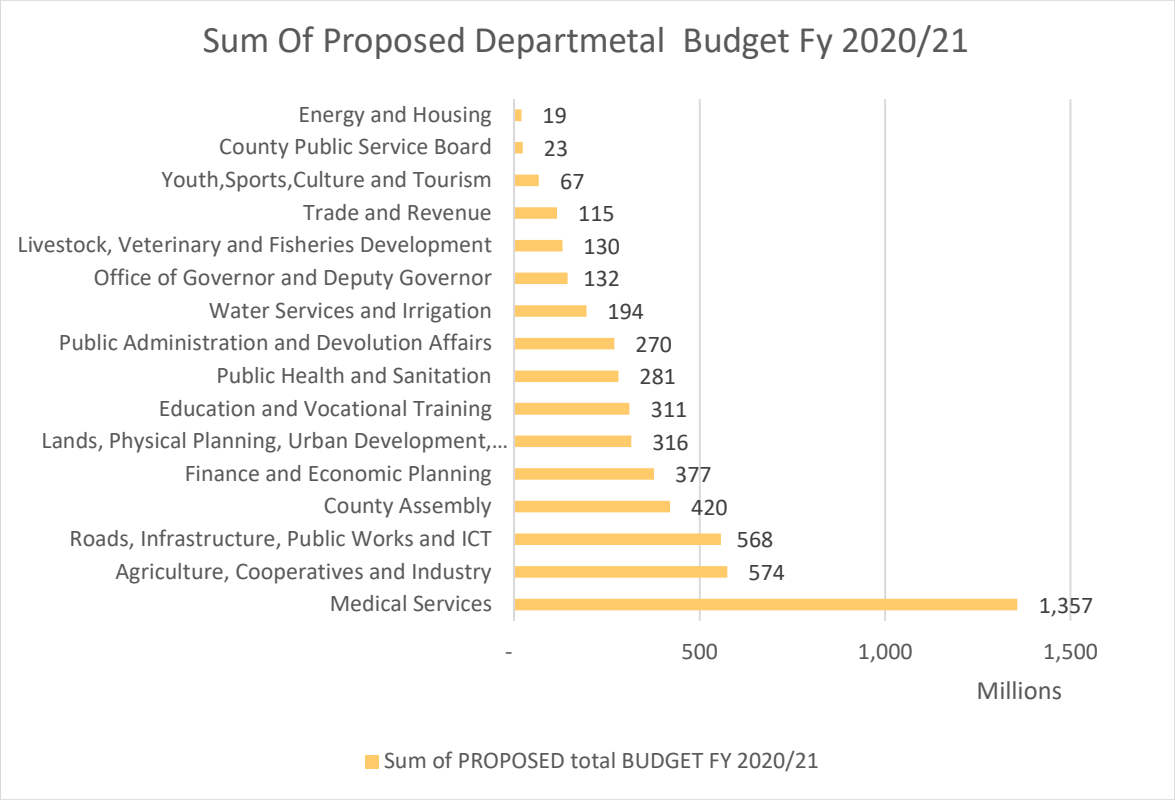


Figure 7: Summary of Recurrent Expenditure by Department, Millions

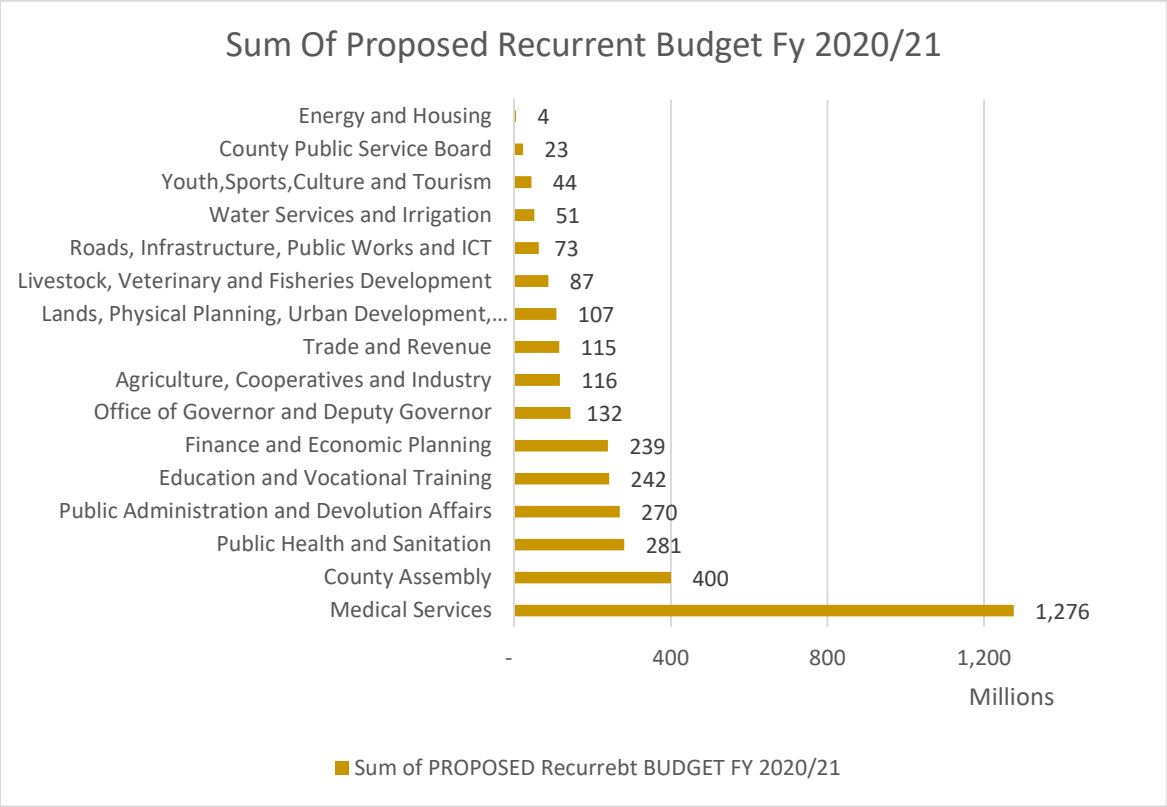
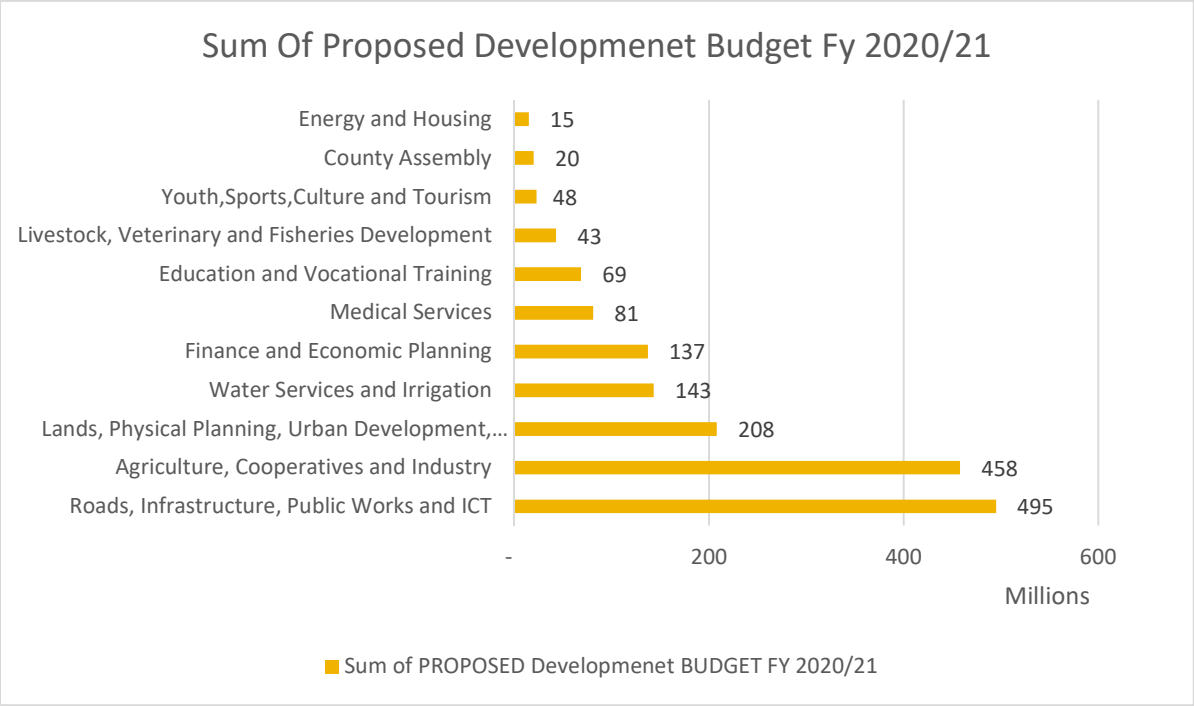


Figure 8: Summary of development Expenditure, Millions



ANALYSIS OF DEPARTMENTAL DEVELOPMENT PROGRAMS AND PROJECTS

Roads, Infrastructure, Public Works and ICT

This Department has been allocated KES 495,085,840 in the development vote undertake the following projects

1. Tarmacking of Tunyai - Nthaara - Marimanti Road
2. Bridges and Foot bridges
3. Construction of Roads - Domestic Payables
4. Continuous Maintenance of Gravelled Roads (FY17-18, FY18-19 & FY19-20 Projects)
5. Maintenance of Roads through Force Account
6. Other infrastructure and Civil works
7. Maintenance and Improvement of Ward Roads (County Access roads)
8. Maintenance Expenses - Motor Vehicles
9. Expansion of Executive Block (HQRS)
10. Tarmacking of Mitheru – Kaanwa Road
11. Tarmacking of Kambandi – Cheera - Ruguti Road

Finance and Economic Planning

This Department has been allocated KES 137,242,250 in the development vote to undertake the following projects.

1. Kenya Devolution Support Programme Level II Grant

Medical Services

This Department has been allocated KES 81,112,862 in the development vote to undertake the following projects..

1. Equipping of Mucwa Dispensary
2. Completion of Nthigiriri Dispensary block
3. Equipping Maternity block at Kiamuchii Dispensary
4. Equipping and Fencing of Rianthiga Dispensary
5. Fencing, and Equiping laboratory unit at Makanyanga Dispensary
6. Completion of inpatient block at Ciakariga health Center
7. Equipping of Kirangi Dispensary
8. Equiping of Miomponi Dispensary
9. Completion of Dispensary block, Staff house, ablution block, and fencing at Muramba wa Mbogo
10. Completion of dispensary block and staff house at Kanyambo Dispensary
11. Completion of Dispensary block, Ablution block and Fencing at Iriani Dispensary
12. Construction of ablution block,equiping and fencing at Gituja Dispensary
13. Completion of Dispensary block, Fencing and Equiping of Wiru Dispensary

14. Fencing and Equiping of Dispensary block at Nkangani Dispensary
15. Completion and Equiping of Maternity block at Kaare Dispensary
16. Equiping of Laboratory - Chuka County Referral Hospital
17. Equipping of Amenity Block - Chuka County Referral Hospital
18. Equipping of Out Patient Block - Marimanti Hospital
19. Equiping of Laboratory and Outpatient Block - Magutuni District Hospital
20. Equiping of Laboratory - Kathangaciini Health Centre
21. Equiping of Laboratory - Ikumbo Dispensary
22. Equiping of Laboratory - Rukenya Dispensary
23. Equiping of Laboratory - Uturini Dispensary
24. Equiping of Laboratory - Kanyuru Dispensary

Lands, Physical Planning, Urban Development, Housing and Environment

This Department has been allocated KES 208,170,000 in the development vote undertake the following projects.

1) County Spatial Plan
2) Ward Improvement (1m Per ward)
3) Contribution to KCSAP
4) Governor's /Deputy Governor Residence
5) Other Infrastructure and Civil Works - Pending bills
6) Construction of Kathwana Modern Market
7) Construction of Chuka Market phase two
8) Planning of Chuka Town
9) Completion of the Construction of Mukothima Market

ENERGY AND HOUSING

This Department has been allocated KES 15,000,000 in the development vote undertake the following projects

1. Power reticulation (Igambang'ombe, Lower Maara, Tharaka South and Tharaka North)

EDUCATION AND VOCATIONAL TRAINING

This Department has been allocated KES 68,637,697 in the development vote undertake the following projects

1) Construction of ECDE classes
2) Rehabilitation of vocation training centres

WATER SERVICES AND IRRIGATION

This Department has been allocated KES 143,244,000 in the development vote undertake the following projects

1. Marembo (Mariani)

2. Nkorongo (Mariani)
3. Kanyere (Igambangombe)
4. Nkungani (Igambangombe)
5. Chankwa(Chiakariga)
6. Nyukani (Chiakariga)
7. Kimomo Village (Marimanti)
8. Kanyuru (Marimanti)
9. Kithuru (Nkondi)
10. Gacugini (Nkondi)
11. Karuguaru borehole (Gatunga)
12. Kaiga Ka Mbiti borehole (Gatunga)
13. Nthanjeni borehole (Mukothima)
14. Kamathina borehole (Mukothima)
15. Kinoru Market Borehole (Magumoni)
16. Magenka Market borehole (Magumoni)
17. Makengi borehole (Mwimbi)
18. Ngaani borehole (Mwimbi)
19. Gitareni borehole (Mugwe)
20. Nkwego borehole (Mugwe)
21. Ndubi Spring (Mariani)
22. Kirindi Spring (Mariani)
23. Ciiri Spring (Magumoni)
24. Gachiere spring (Magumoni)
25. Kiangati spring (Chogoria)
26. Nturiri spring (Chogoria)
27. Kinyingiri Irrigation project (Marimanti) -Construct mainline from the intake
28. Kiaga Irrigation Project (Nkondi)- Costruction of Intake
29. Rukurini-Kereria Irrigation Project (Nkondi) Construct mainline from the intake
30. Maanyaga Irrigation Project (Karingani)- Supply pipes to help extend water pipeline
31. Kithiru Irrigation Project (Chogoria)- Construction of intake along South Maara river
32. Kamwangu Irrigation Project (Muthambi) -Supply pipes to help extend water pipeline
33. Ngongoaka Ntoroni Water project (Mukothima) Construction of intake along River Thangata
34. Mbogoni Irrigation Project (Magumoni) Redesign and reallign a section of mainline
35. Rubate Irrigation Project (K-SAP COUNTY CONTRIBUTION) (Magumoni) Pipeline laterals and infields
36. Kamuthiga Irrigationa project (Magumoni)- Intake construction
37. Ngokaki Irrigation Project (Mitheru) Construction of intake
38. Nithi Kari/Nkorongo Nkoble Irrigation (Mariani/Igambang'ombe)- Extend mainline from the intake
39. Kamonka Irrigation Project (Igambang'ombe) Extend mainline from the intake
40. Nkariini-kaguma irrigation project (Chiakariga) construction of siltation basin and pipeline extension
41. Kavando Irrigation project (Igambang'ombe)-Mainline Construction

AGRICULTURE AND COOPERATIVE DEVELOPMENT

This Department has been allocated KES 457,959,659 in the development vote undertake the following projects

1. Coffee revitalization Programme (Chuka, Maara, Muthambi)
2. Operationalization of grain store driers (Chuka, Muthambi and Tharaka South
3. Provision Subsidised farm inputs
4. Tea buying centres rehabilitation
5. ASDSP Grant (Cereals, Banana, and Dairy)
6. Operationalization of Itugururu ATI
7. Kenya Climate Smart Agriculture Program-KCSAP -

Ndengu, Banana, Indigenous Chicken and Dairy) value chains

YOUTH, SPORTS, CULTURE AND TOURISM

This Department has been allocated KES 48,031,000 in the development vote undertake the following projects

1. Youth Empowerment Programme
2. Rehabilitation and upgrading of Kairuni Stadium
3. Erection of gantries
4. Kathwana Social Hall
5. Rehabilitation and upgrading of Kathwana Stadium
6. Rehabilitation and upgrading of Marimanti Stadium
7. Furnishing of Nithi and ura gate tourism markets
8. Rehabilitation and upgrading of Mukothima Stadium

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LIVESTOCK, VETERINARY AND FISHERIES DEVELOPMENT

This Department has been allocated KES 42,967,500 in the development vote undertake the following projects

1. Aquaculture Development & support
2. Artificial Insemination and Breeding Programme
3. Control and surveillance of animal diseases, pests and vector
4. Departmental support to KCSAP (Indigenous chicken and Dairy)
5. Fish marketing and value addition
6. Infrastructural support for Livestock produce value addition chain/centres
7. Promotion & Support for Livestock Production
8. Purchase of vaccines and sera for disease prevention
9. Office Improvement - Chuka Office
10. County Veterinary Investigation Laboratory