

COUNTY GOVERNMENT OF THARAKA NITHI



MUNICIPALITY OF KATHWANA

URBAN BOARD BUDGET

Vision

Improved prosperity and quality of life in Kathwana

Mission

To continuously improve the quality of life, economic growth and eradicate poverty through the best practice, sustainability and inclusive Governance

Core Values

- Good corporate Governance
- Citizen centric
- Team work
- Social Responsibility

A. CONTEXT FOR BUDGET INTERVENTION

The Board was created to give effect to article 184 of the constitution, which provides for the classification, governance and management of urban areas and cities. The Board was mandated to make Kathwana Municipality more attractive and sustainable through effective policy formulation and implementation.

In the FY 2024/25, the Board has been allocated a total of KSHS 14,000,000 for recurrent expenditure.

- Under Policy, Planning and Administration Services, the recurrent funds will be channeled towards: Policy and Plan Development at KSHS 1,800,000; Renumeration of Staff at KSHS 11,500,000; Facilitating M&E and General Office Operations at KSHS 700,000

B. PROGRAMMES AND THEIR OBJECTIVES

PROGRAMMES	OBJECTIVE
P1. Planning and Administration Services	To provide overall policy and strategic direction for the transformation of Chuka Municipality

C. SUMMARY OF EXPENDITURE BY PROGRAM, FY 2024/25-2026/27 (KSHS)

Program	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved Estimates FY 2026/27
CP1. Planning, Finance and Administrative Support Services	7,707,210	14,000,000	15,500,000	16,500,000
CP2. Public Works, Urban Development and Civil Works	-	-	20,000,000	23,000,000
Total Expenditure	-	14,000,000	35,500,000	39,500,000

**D. SUMMARY OF EXPENDITURE BY PROGRAM AND SUB-PROGRAM, FY
2024/25-2026/27 (KSHS)**

Program	Approved Estimates FY 2023/24	Approved Estimates FY 2024/25	Approved Estimates FY 2025/26	Approved Estimates FY 2026/27
POLICY, PLANNING AND ADMINISTRATION				
CSP 1.1 Renumeration of Staff	7,707,210	13,300,000	14,000,000	15,000,000
CSP 1.2 Facilitating M&E and General Office Operations	-	700,000	1,500,000	1,500,000
Total Expenditure of CP1	-	14,000,000	15,500,000	16,500,000
PUBLIC WORKS, URBAN DEVELOPMENT AND CIVIL WORKS				
CSP 2.1 Solid Waste Management Site and other Infrastructure	-	-	10,000,000	10,500,000
CSP 2.2 Construction of Markets	-	-	10,000,000	10,500,000
Total Expenditure of CP2	-	-	20,000,000	21,000,000
Total Departmental Expenditure	7,707,210	14,000,000	35,500,000	37,500,000