



REPUBLIC OF KENYA  
COUNTY GOVERNMENT OF THARAKA NITHI  
COUNTY TREASURY



# **MWANANCHI BUDGET FOR**

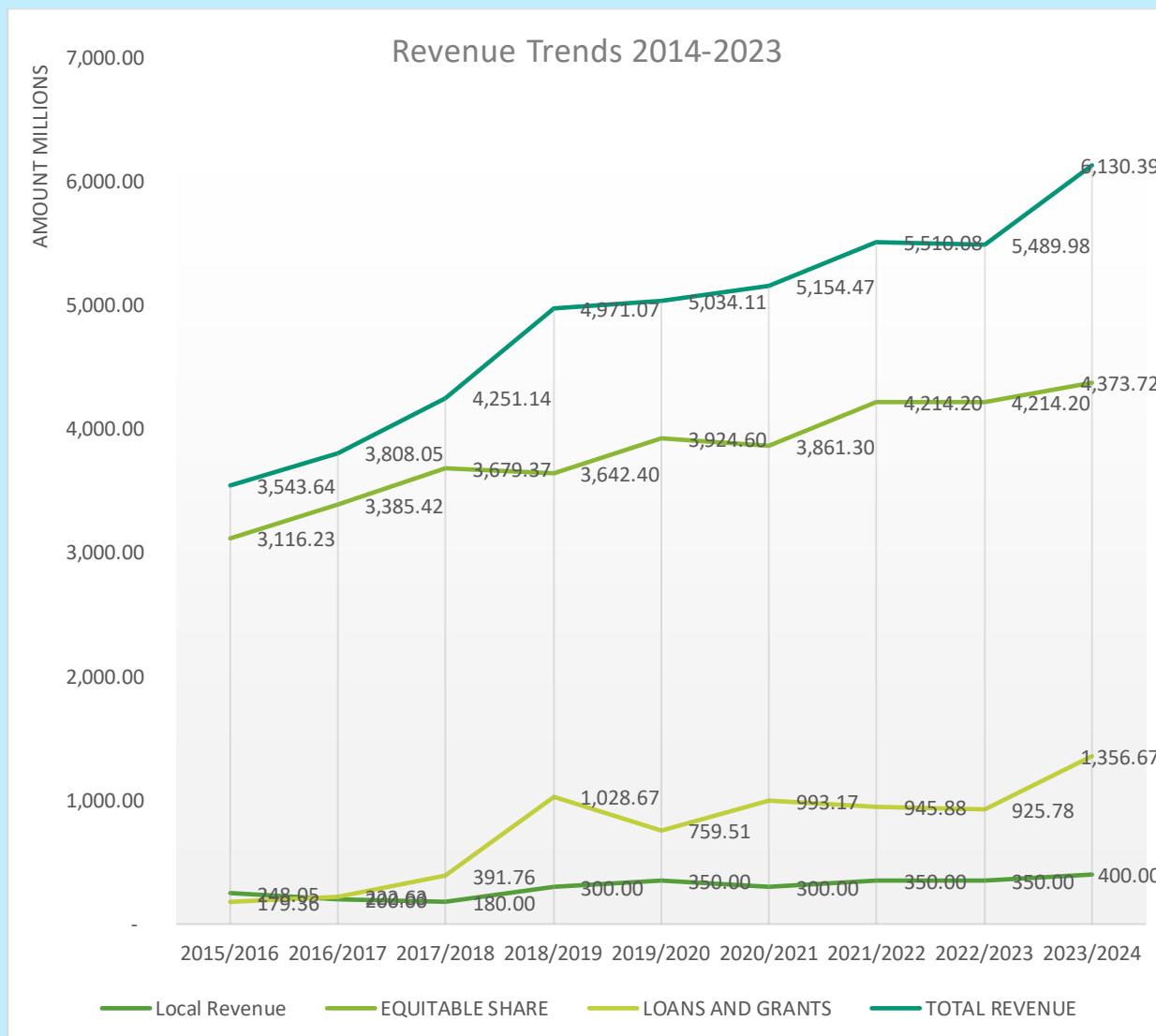
## 2023/24 FY

© Tharaka Nithi County Mwananchi Budget  
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## SNAPSHOT OF 2023/2024 FY THARAKA NITHI COUNTY BUDGET

### REVENUE TRENDS

Figure 1: Revenue Trends 2014/15-2021/22



Over the last ten years, the County revenues have increased from KES 3,708,522,402 to KES 6,130,393,085 as projected to be realised in the next FY representing a 65% growth. The equitable share has grown by about 64%, conditional grants by 72% and local sources by 60%

### COUNTY REVENUES

The 202/22 the 2023/2024 budget has been formulated against a backdrop of global uncertainties, a weak global growth outlook, easing inflationary pressures and geopolitical tensions. This, coupled with unfavourable weather conditions in recent years have depressed economic activities leading to low government revenues. The Country is still reeling from the effects of the COVID-19 and the attendant economic shocks in the world, which have been in turn aggravated by the Russia - Ukraine conflict and the rising fuel prices.

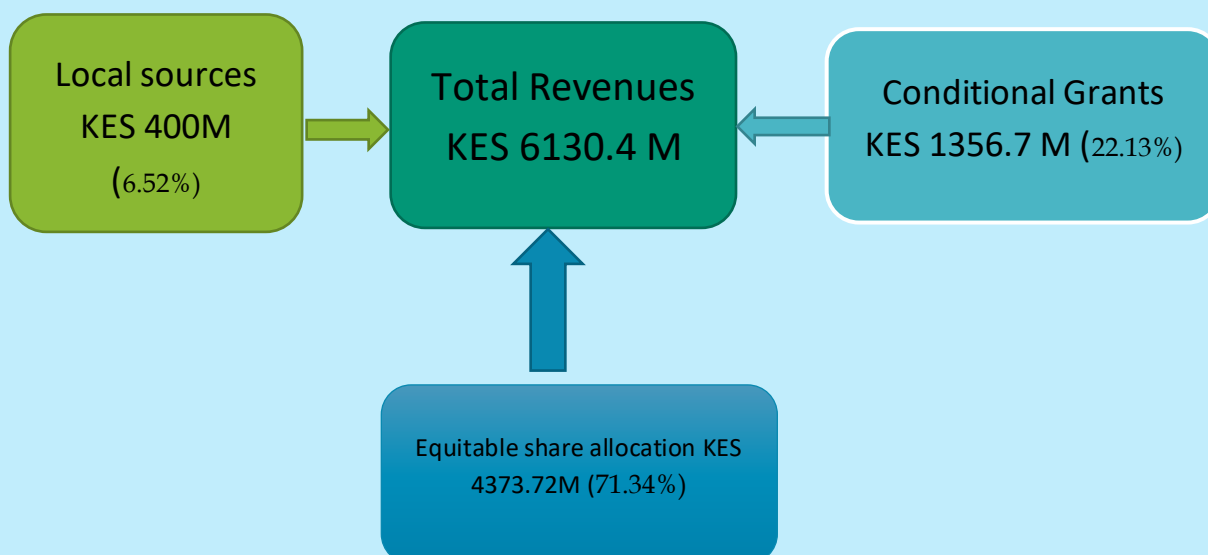
## Mwananchi Budget Version for 2023/24 FY

Kenya's economy remained resilient in 2022 achieving an annual Gross Domestic Product (GDP) growth of 4.8% down from 7.6% in 2021. Despite subdued performance in the agriculture sector which contracted by 1.5% in 2022 because of severe drought, the services sector realized an outstanding performance of 8.4% during the same year. Nonetheless, leading economic indicators have pointed to a strong economic performance to be realized in the first quarter of 2023. This performance of the economy will remain resilient in the rest of the year, supported by the thriving services sector and improved agricultural productivity.

The country's economy is projected to grow by 5.5 percent in 2023 and above 6.0 percent over the medium term. This growth will be reinforced by the Government's Bottom-Up Economic Transformation Agenda that is geared towards economic turnaround and inclusive growth.

It is thus important as we formulate our first budget under our Third County Integrated Development Plan 2023-2027, we invest in sustainable initiatives that will help the people to cope with the hard economic times. This is why our county priority areas are aimed at supporting the implementation of the Bottom-up Economic Transformation Agenda (BETA) which is geared towards bringing down the cost of living, eradicating hunger, creating jobs, expanding the tax base, improving the country's foreign exchange balance as well as inclusive growth that will transform the lives of Kenyans.

**Figure 2 : summary of revenues 2023/214**



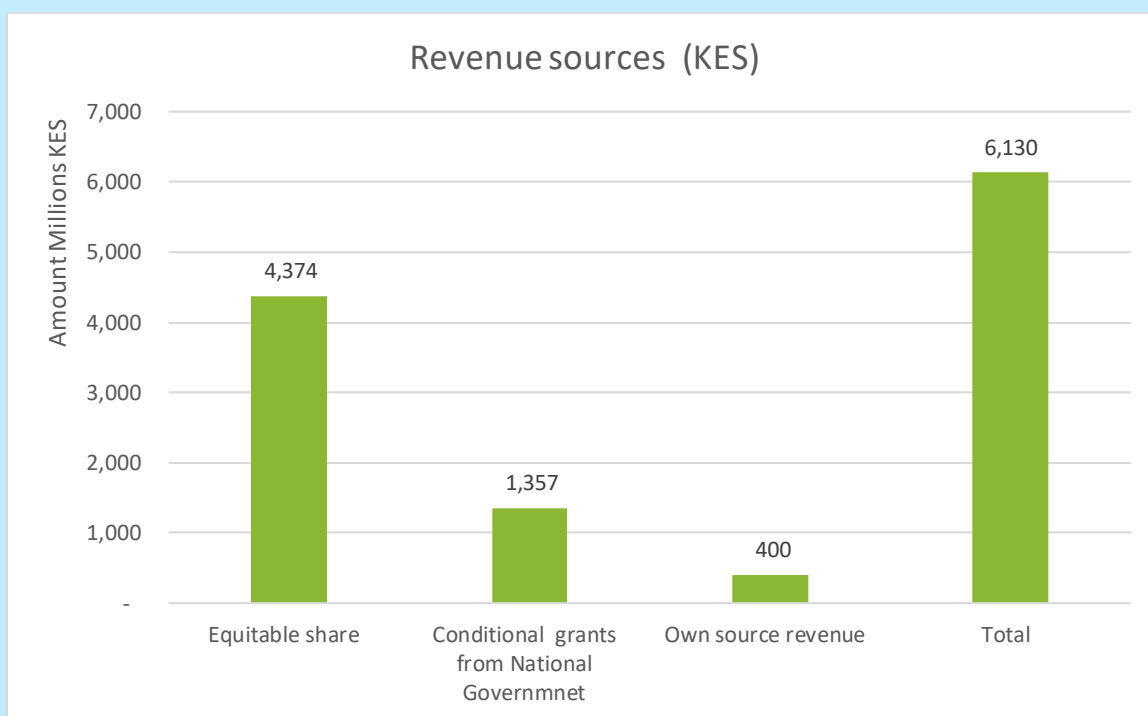
The budget estimates for FY 2023/2024 and Medium-Term Expenditure Framework (MTEF) period have been prepared in accordance with the provisions of the Constitution of Kenya and the Public Finance Management (PFM) Act, 2012. In the financial year 2023/2024, the County Government's total revenue is projected to be KES 6.13 billion. This comprises of KES 4.37 billion from the Equitable Share Allocation, KES 1.36 billion as loans and conditional grants from National Government and own-source revenue (OSR) of KES 0.4 billion. Table showing summary of revenues by source.

**Table 1: Revenue projections by source 2021/22 FY**

Revenue Source	Amount (KES)	Proportions (%)
Equitable share	4,373,718,225	71.34%
Conditional grants from National Government	1,356,674,860	22.13 %
Own source revenue	400,000,000	6.52 %
<b>Total</b>	<b>6,130,393,085</b>	<b>100</b>

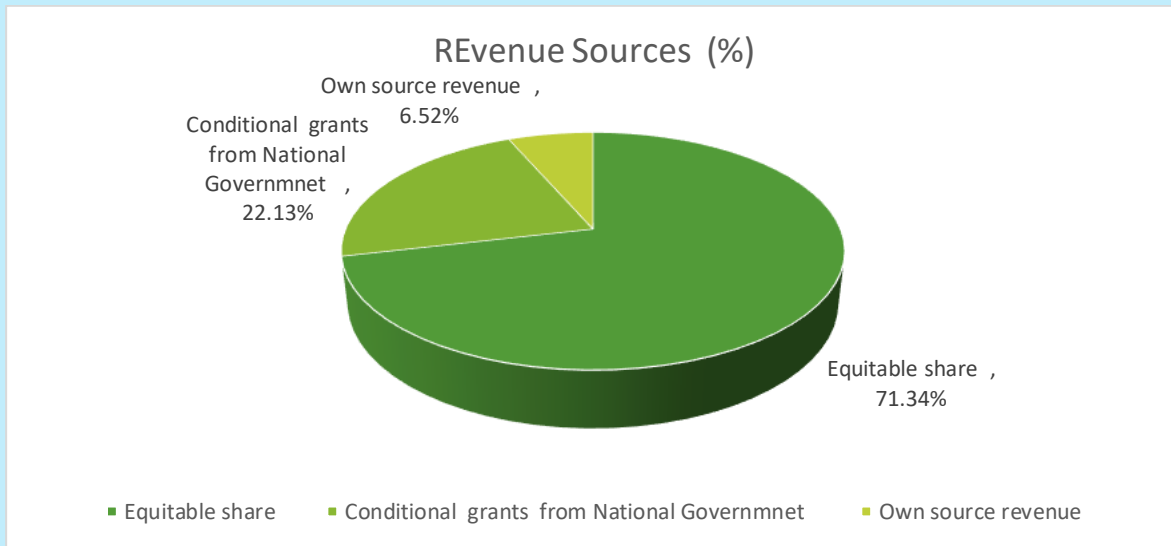
Graph, showing revenues by source.

**Figure 3: Graph of Revenue projections 2023/24**



Pie chart, Revenue sources by percentage

**Figure 4: Pie chart, revenue sources by percentage 2023/24**



### COUNTY EXPENDITURE

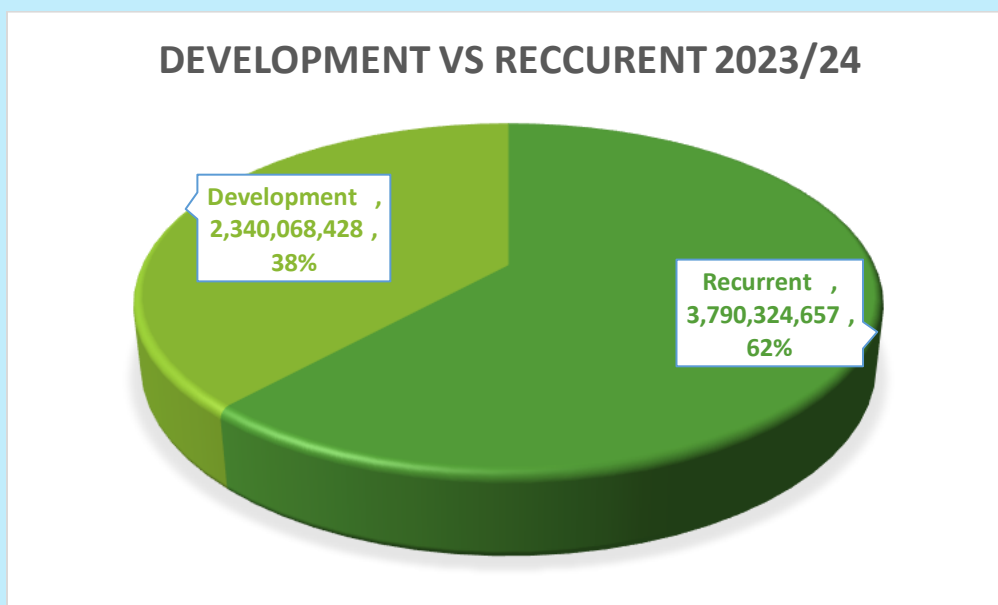
The County fiscal framework strives to achieve a balanced budget where the revenues and expenditures are equal. Therefore, the projected total expenditure is KES 6,1030.04 which comprises of KES 3,790.34 million (61.83%) for recurrent and KES 2,340.07 million (38.17 %) for development. The Table 2 shows recurrent and development expenditure as outlined.

**Table 2: Allocation, Recurrent and Development allocation 2023/24**

Expenditure	Amount	Proportions (%)
Recurrent	3,790,324,657	61.83%
Development	2,340,068,428	38.17%
<b>Total</b>	<b>6,130,393,085</b>	<b>100%</b>

Chart showing recurrent and development expenditure.

**Figure 5: Pie Chart, Development and Recurrent Allocation 2023/24**



**Table 3: Expenditure by Economic classification**

<b>EXPENDITURE Classification</b>	<b>Sum of Proposed total Budget FY 2023/24</b>
<b>2100000 Compensation to Employees</b>	2,317,953,017
<b>2600000 Grants and Other Transfers</b>	1,454,295,630
<b>2700000 Social Benefits</b>	50,000,000
<b>2800000 Other Expenses</b>	15,000,000
<b>3100000 Acquisition of Non-Financial Assets</b>	1,384,532,551
<b>4100000 Acquisition of Financial Assets</b>	50,000,000
<b>2200000 Use of Goods and Services</b>	858,611,887
<b>Grand Total</b>	<b>6,130,393,085</b>

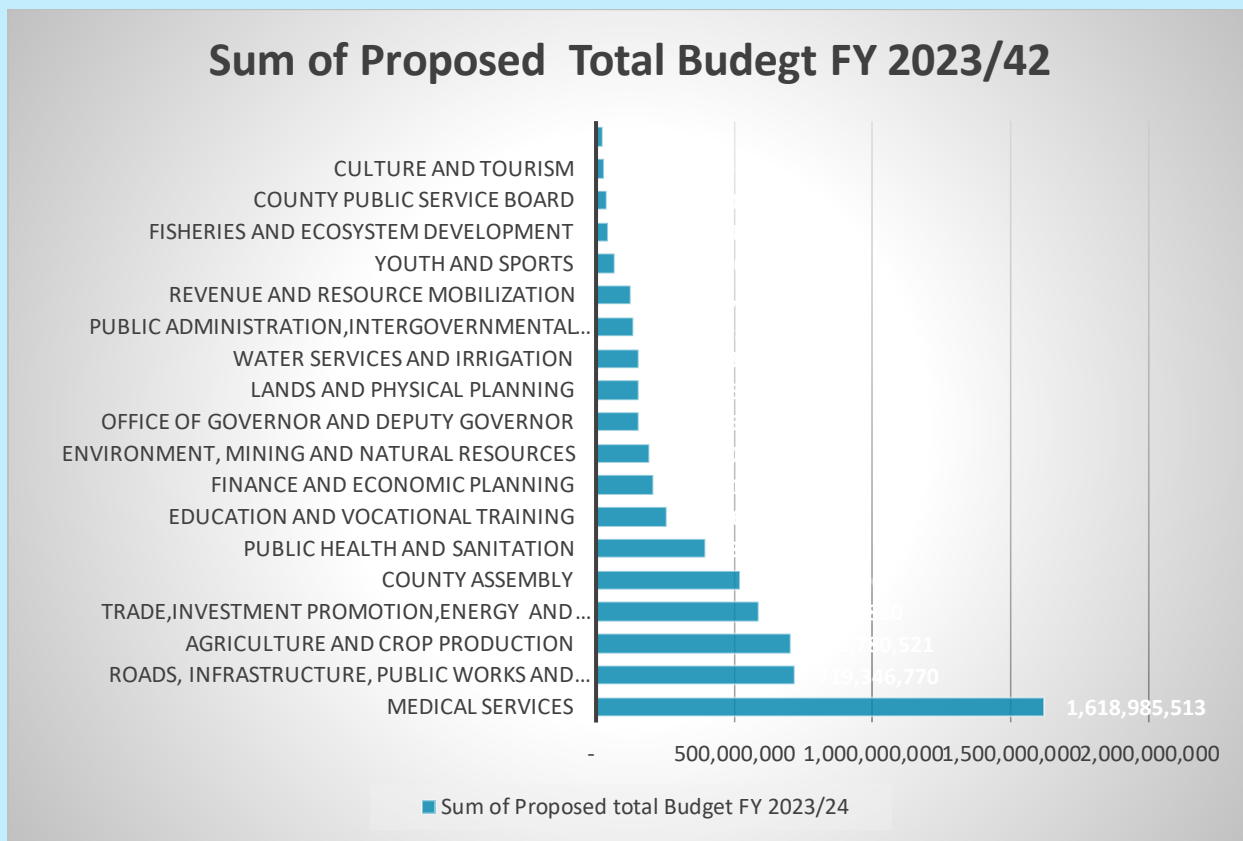
## Sectoral /Departmental allocations

In the 2023/24 FY, the departmental allocations will be as shown below for recurrent and development.

**Table 4: Recurrent, development and Total Allocation by department 2023/224**

<b>Department</b>	<b>Sum of Proposed Recurrent Budget FY 2023/24</b>	<b>Sum of Proposed Development Budget FY 2023/24</b>	<b>Sum of Proposed total Budget FY 2023/24</b>	<b>percentage allocation</b>
Medical Services	1,518,985,513	100,000,000	1,618,985,513	26.41%
Roads, Infrastructure, Public Works, and Urban Development	172,346,770	547,000,000	719,346,770	11.73%
Agriculture and Crop Production	194,080,491	508,700,030	702,780,521	11.46%
Trade, Investment Promotion, Energy and Industry	60,831,880	528,000,000	588,831,880	9.61%
County Assembly	459,000,000	60,000,000	519,000,000	8.47%
Public Health and Sanitation	286,852,150	110,638,298	397,490,448	6.48%
Education and Vocational Training	199,646,500	55,000,000	254,646,500	4.15%
Finance and Economic Planning	206,414,400	-	206,414,400	3.37%
Environment, Mining and Natural Resources	39,000,000	155,000,000	194,000,000	3.16%
Office of Governor and Deputy Governor	156,075,700	-	156,075,700	2.55%
Lands and Physical planning	57,246,700	96,000,000	153,246,700	2.50%
Water Services and Irrigation	51,993,750	100,000,000	151,993,750	2.48%
Public Administration, Intergovernmental Coordination and Devolution Affairs	125,954,299	10,000,000	135,954,299	2.22%
Revenue and Resource Mobilization	115,039,000	10,000,000	125,039,000	2.04%
Youth and Sports	37,618,800	30,000,000	67,618,800	1.10%
Fisheries And Ecosystem Development	17,005,304	26,730,100	43,735,404	0.71%
County Public Service Board	40,333,400	-	40,333,400	0.66%
Culture and Tourism	25,750,000	3,000,000	28,750,000	0.47%
Gender, Children and Social Services	26,150,000	-	26,150,000	0.43%
<b>Grand Total</b>	<b>3,790,324,657</b>	<b>2,340,068,428</b>	<b>6,130,393,085</b>	<b>100.00%</b>

**Table 5: Graph, Total Departmental allocation**



**Figure 6: Summary of Recurrent Expenditure by Department, Millions**

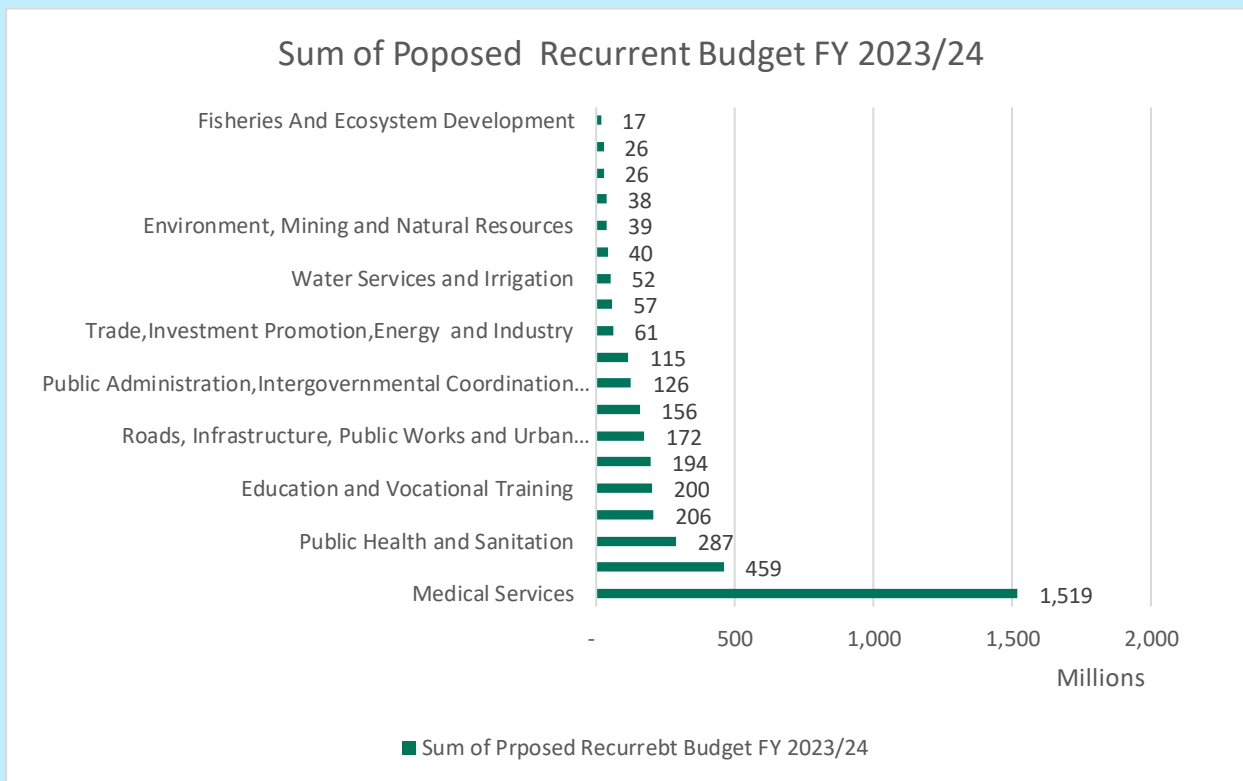
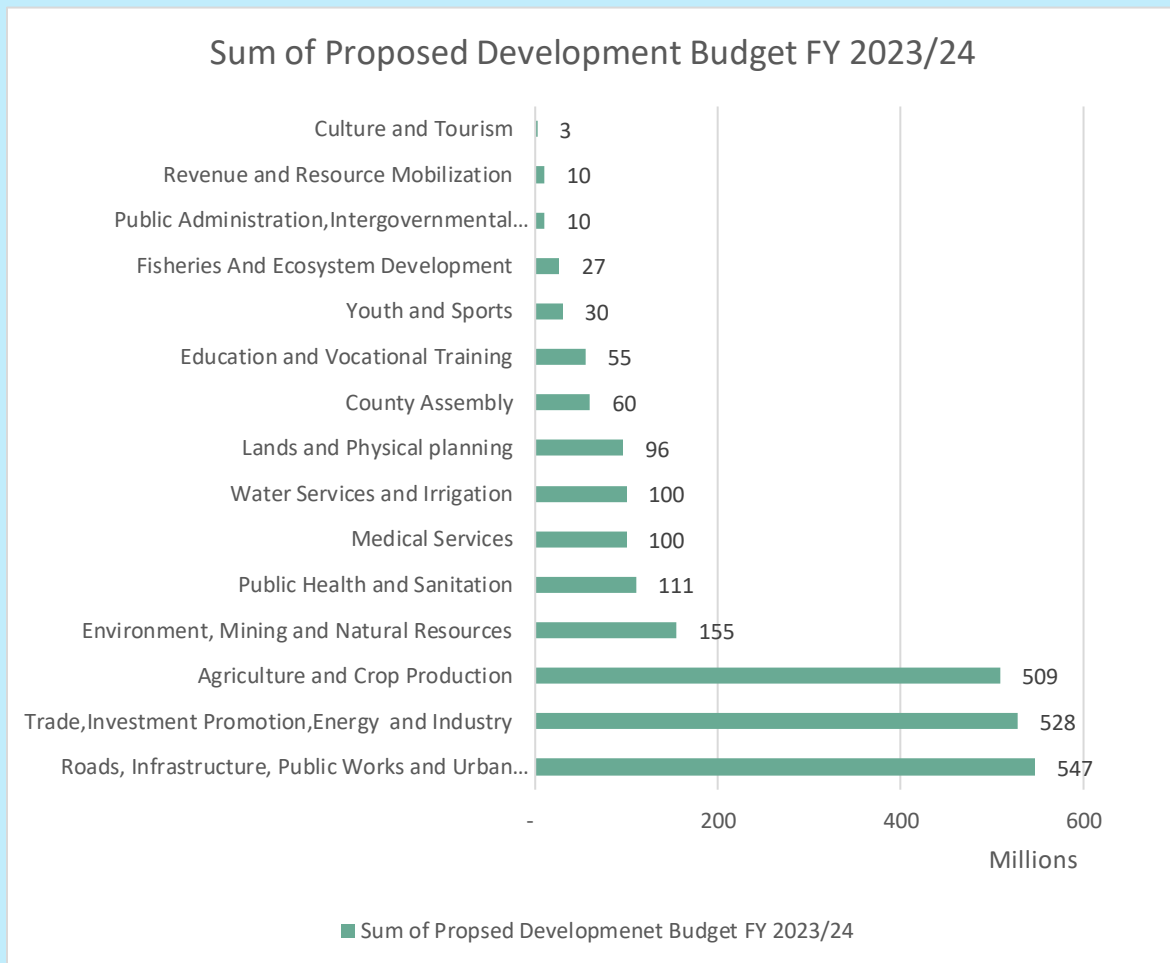


Figure 7: Summary of development Expenditure, Millions



## ANALYSIS OF DEPARTMENTAL DEVELOPMENT PROGRAMS AND PROJECTS

### ROADS, INFRASTRUCTURE, PUBLIC WORKS, AND URBAN DEVELOPMENT

This Department has been allocated KES 719,346,770 in the development vote undertake the following projects.

1. Other Civil Works (Construction of culvers, drainage etc.)
2. Tarmacking of Major Roads (Tunyai - Nthaara - Marimanti Road, Cheera - Ruguti Road, Mitheru-Kaanwa Road, Karandini- Kithioroni Road, Mukothima Town Road, Katharaka Road)
3. Access Roads -Maintenance and Improvement
4. Igangara Bridge construction
5. Gituma Drift
6. Naka drift
7. Riankui bridge
8. Ntoroni Drift
9. Kaare-Ngaani footbridge
10. Purchase of Skips and Receptacles
11. The Kenya Informal Settlement Improvement Project (KISIP)
12. Kathwana Municipality Infrastructure Support
13. Chuka Municipality Infrastructure Support
14. Acquisition of Land (Dumpsite, Airstrip and ATI)
15. Construction of Marimanti Market
16. Improvement of markets
17. Markets Access Roads
18. Floodlight Installation and maintenance
19. Construction of Roadside Mobile Stalls (Muucni, Kangoro, Giampampo, Mitheru, Marima, Katharaka, Polepole)

### ENVIRONMENT, MINING AND NATURAL RESOURCES

This Department has been allocated KES 155,000,000 in the development vote to fund the county climate change fund through the financing locally ed climate change actions.

### MEDICAL SERVICES AND ICT

This Department has been allocated KES 100,000,000 in the development vote to undertake the following projects.

1. Kithanya Dispensary
2. Completion and equipping a dispensary block at Rwakinanga Dispensary
3. Completion of inpatient block at Chiakariga H/center
4. Expansion of Miomponi Dispensary
5. Renovation works at Mukui Health Centre
6. Completion of Ngeru Dispensary
7. Renovation of laboratory at Kiamuchairu
8. Completion and equipping of in-patient block at Muthambi H/ centre
9. Completion of Dispensary block at Iriani Dispensary
10. Completion and equipping Maternity block at Kaanwa Dispensary

11. Completion and equipping Maternity block at Kaare Dispensary
12. Completion and equipping Maternity block at Kiamuchii Dispensary
13. Procurement of cold chain equipment for Nthigiriri Dispensary
14. Fencing of Nthigiriri Dispensary
15. Upgrading Kiang'onde Dispensary to Health Centre
16. Construction and equipping of Inpatient Block in Chuka Hospital (phase 1)
17. Marimanti Hospital Renovations - Walk ways, Paving, Parking lots etc
18. Refurbishment, renovation and equipping of Amenity Unit at Chuka County Referral Hospital (Fencing, minor gate, walkways, parking, consultation rooms etc)
19. Operationalization of Pediatric Ward at Chuka Referral Hospital
20. Renovation and Improvements of Magutuni Hospital
21. Health Resources Mapping and establishment of GIS database

### **LANDS, PHYSICAL PLANNING AND HOUSING**

This Department has been allocated KES 96,000,000 in the development vote to implement the following projects.

1. County Spatial Plan
2. Marimanti Land use plan
3. Chuka Town Survey & Planning
4. Construction of County Headquarters (Grant)
5. Kaare Market LPLUDP

### **TRADE, INVESTMENT PROMOTION, ENERGY AND INDUSTRY**

This Department has been allocated KES 111,000,000 in the development vote undertake the following projects.

1. Electricity reticulation
2. Installation of cattle weighing machines
3. Construction of Industrial Park by National Government

### **EDUCATION AND VOCATIONAL TRAINING**

This Department has been allocated KES 55,069,585 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 100,000,000 in the development vote undertake the following projects.

- |  |  |
|--|--|
| <ol style="list-style-type: none"><li>1. Drilling and Solar powering communal boreholes (Mukuuni Area, Kiamucii Area, Marembo Area, Kamagajiu Area, Irunduni Area and Kiaruni Area)</li><li>2. Water Resources Mapping and establishment of GIS database</li></ol> | <ol style="list-style-type: none"><li>3. Kavando Irrigation water project (Rehabilitate intake &amp; Complete mainline to Kamwimbi) Igambangombe</li><li>4. Kabuboni Water project</li><li>5. Kamwene Water Project –Mitheru</li></ol> |
|--|--|

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6. Kawe Irrigation project- Chogoria
7. Kimwe Irrigation project- Karingani
8. Kamuthiga Water Project
9. Mbogoni Water Project
10. Kibiga Water Project
11. Kiaga Irrigation- Nkondi
12. Roof water harvesting and storage in public institutions one per Sub Ward
13. Develop cross weirs/Check dams to harvest storm water along Mwenjeu stream)
14. Develop cross weirs/Check dams to harvest storm water along Muthangacwe stream.
15. Support development One rock catchment for rainwater harvesting (Riamikuu)
16. Support extensions and new connections for water service provider (NIWASCO)
17. Augmentation of Gitogo Kamaindi (Domestic water supply)
18. Reliable water supply for Itugururu ATI
19. World Bank Project (Programme for Results-NAWASIP)
20. Domestic Payables (Pending bills from previous years)

## AGRICULTUR, LIVETSOCK AND COOPERATIVE DEVELOPMENT

This Department has been allocated KES 449,167,480 in the development vote undertake the following projects.

1. Crop subsidy
2. Emergency Locust Response Project (ELRP)
3. Coffee Improvement and Infrastructure Support
4. Tea buying centres rehabilitation.
5. Mukothima Grain store -operationalisation
6. Agriculture Sector Support Programme (ASDSP)
7. National Agriculture Value Chain Development Project (NAVCDP)
8. Operationalization of Itugururu ATI
9. Infrastructural support for Livestock value addition chain/centres
10. Promotion & Support for Livestock Production
11. Purchase of vaccines and sera for disease prevention
12. Artificial Insemination and Breeding Programme
13. Control and surveillance of animal diseases, pests, and vector
14. County Veterinary Investigation Laboratory

## YOUTH AND SPORTS

This Department has been allocated KES 30,000,000 in the development vote undertake the following projects.

1. Empowerment Fund (Youth, Women and PLWD)
2. Rehabilitation and upgrading of Kairuni Stadium
3. Rehabilitation and upgrading of Kajuduthi Grounds
4. Rehabilitation and upgrading of Kibugua Grounds

## REVENUE AND RESOURCE MOBILIZATION

This Department has been allocated KES 10,000,000 in the development vote undertake the following projects.

1. Installation Cess point surveillance and lighting
2. Construction of Cess points

## FISHERIES AND ECOSYSTEM DEVELOPMENT

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This Department has been allocated KES 26,730,100 in the development vote undertake the following projects.

1. Provision of fish inputs to farmers
2. Aquaculture Development & support
3. Fish farming support

## **PUBLIC ADMINISTRATION, INTERGOVERNMENTAL COORDINATION AND DEVOLUTION AFFAIRS**

This Department has been allocated KES 10,000,100 in the development vote undertake Construction of ward/sub county offices.

## **CULTURE AND TOURISM**

This Department has been allocated KES 3,000,000 in the development vote undertake completion of the Kathwana Social Hall - Completion and Furnishing (Installation of cooling system and Sound System)

## **COUNTY ASSEMBLY,**

This Department has been allocated KES 60,000,000 in the development vote for construction of the County Assembly chambers.