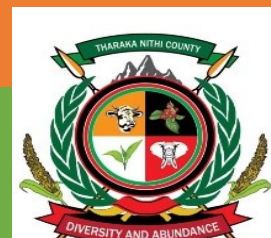




REPUBLIC OF KENYA
COUNTY GOVERNMENT OF THARAKA NITHI
COUNTY TREASURY



MWANANCHI BUDGET FOR

2026/27FY

© THARAKA NITHI COUNTY MWANANCHI BUDGET

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SNAPSHOT OF 2026/2027 FY THARAKA NITHI COUNTY BUDGET

1.0 INTRODUCTION

The FY 2026/27 Budget is the 4th budget to be implemented in the third-generation CIDP 2023- 2027. The budget is developed under the Counties theme of consolidating gains and securing legacy for sustainability transformation.

2.0 STRATEGIC OBJECTIVES

- Enhance agricultural production and diversify farming activities to improve productivity and food security.
- Expand access to quality and affordable healthcare services.
- Sustain investment in infrastructure to accelerate socio-economic growth.
- Promote inclusive, diverse, and accessible education to strengthen human capital development.
- Ensure universal access to safe water and sanitation.
- Harness trade and markets to spur economic growth
- Improve planning and promote orderly urban development.
- Deliver efficient and effective public services to citizens.
- Strengthen democratic institutions and foster good governance.

3.0 ECONOMIC ASSUMPTIONS UNDELYING THE FY 2026/27

i. National economic growth of 5.3 percent in 2026

The county' economic growth for 2026 is expected to grow by 5.3% driven by improved agricultural productivity and recovering of the private sector

ii. Timely release of equitable share from the national government

The effective implementation of the budget will be determined by how the national government disburse the equitable share to the County

iii. Increased own source revenue

The county aims at increasing own source revenue to fund various county projects

iv. Timely funding from the development partners

To implement the donor funded projects, the county government expects that the funding from the development partners will be timely

v. Political Goodwill

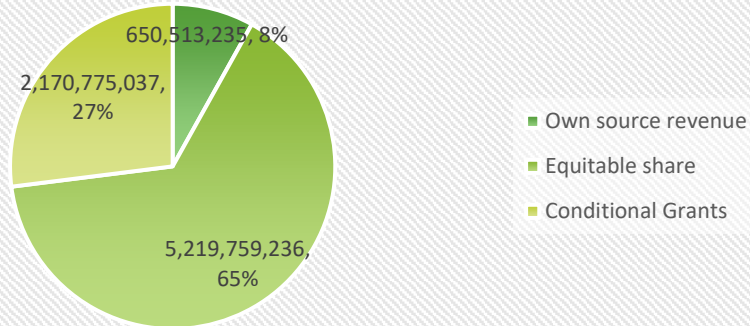
For the successful implementation of the budget, political good will from both the County Assembly and County executive will be critical.

4.0 REVENUE

The County experts to finance its budget from Own source revenue, equitable share from the national government and the conditional grants.

The classification of the revenues per source is as follows:

SOURCES OF FY 2026/27 BUDGET FINANCING



5.0 LOCAL REVENUE RISING MEASURES

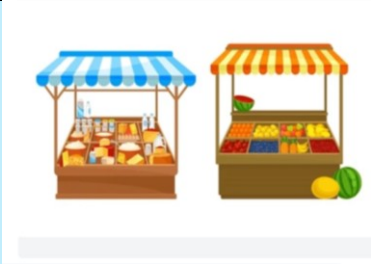
The county will implement the following strategies to enhance own source revenue as envisaged in our revenue mobilization strategy for FY 2025/26 to FY 2027/28:

- I. Revenue automation and digitization
- II. Revenue base expansion and diversification
- III. Compliance, enforcement and policy reforms
- IV. Governance, transparency and accountability
- V. Capacity development and institutional strengthening
- VI. Stakeholders' engagement and public awareness
- VII. Data management and performance monitoring

OWN SOURCE REVENUE FY 2024/25 AND PROJECTION 2026/27

Plots, Land Rates, Rents and Stand Premiums		Single Business Permits		SHA	
					
6,138,822	10,000,000	91,386,989	98,000,000	243,508,369	365,523,235
CESS fees		Market Fees		Parking fees	
					
60,476,567	65,000,000	15,757,460	18,000,000	20,536,079	23,000,000

Tharaka Nithi Mwananchi Budget Version for 2026/27 FY

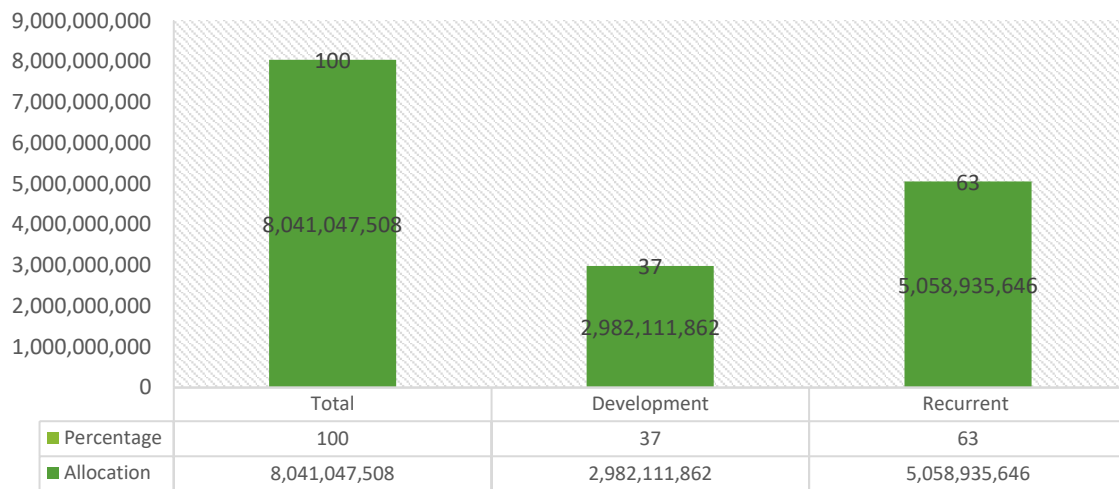
Penalties		Plan Approval Fees		Weights and Measures	
					
0	700,000	7,459,455	14,000,000	0	1,000,000
Rent / Lease County Houses and Stalls		Livestock and Agriculture Produce CESS		Transfer Application and Adjudication	
					
5,016,706	5,500,000	498,957	5,500,000	2,383,409	5,000,000
Liquor License		Veterinary Services		Cooperative Services	
					
20,734,402	22,000,000	6,977,024	8,500,000	0	400,000
Fire Inspection		Administration Fees		Miscellaneous	
					
0	400,000	436,157	3,000,000	480,700	5,000,000

OSR 2024/25	Projections 2026/27
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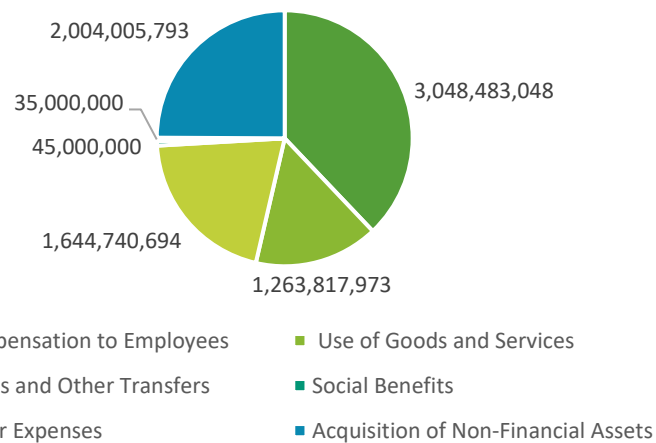
BUDGET ESTIMATES FY 2026/27

The total budget estimate for the FY 2026/27 is Kshs. 8,041,047,508 the development budget is Kshs 2,982,111,862 which translates to 37% of the total budget, and the recurrent budget is Kshs.5,058,935,646 which translates to 63% of the total budget. As shown in the figure below

TOTAL BUDGET AGAINST DEVELOPMENT AND RECURRENT ALLOCATION



BUDGET ALLOCATION PER ECONOMIC CLASSIFICATION



EXPENDITURE MEASURES AND COST CONTROLS

The government is committed towards enhancing prudence in resource mobilization and utilization for efficiency in service delivery. In the FY 2026/27 the government will allocate more resources towards activities aligned to the government priorities in development objectives.

Tharaka Nithi Mwananchi Budget Version for 2026/27 FY

The county allocation of the departments against the total budget for FY 2026/27 is as indicated below.

DEPARTMENT	RECURRENT EXPENDITURE	DEVELOPMENT EXPENDITURE	TOTAL	PERCENTAGE
Office of Governor and Deputy Governor	154,823,569	-	154,823,569	1.93
Roads, Infrastructure, Public Works and Urban Development	368,000,021	639,510,000	1,007,510,021	12.53
Medical Services	863,273,746	180,000,000	1,043,273,746	12.97
Agriculture, Livestock, Veterinary Services, and Cooperative Development	173,200,631	290,647,065	463,847,696	5.77
Public Administration, Intergovernmental Coordination and Devolution Affairs	189,973,579	362,500,000	552,473,579	6.87
Finance and Economic Planning	242,595,782	36,000,000	278,595,782	3.46
Environment, Mining and Natural Resources	28,963,038	396,000,000	424,963,038	5.28
County Assembly	533,960,285	40,000,000	573,960,285	7.14
Water Services and Irrigation	24,906,395	253,800,000	278,706,395	3.47
County Public Service Board	65,871,127	-	65,871,127	0.82
Public Health and Sanitation	1,403,768,464	87,179,713	1,490,948,177	18.54
Youth and Sports		-	-	-
Culture and Tourism		-	-	-
Revenue and Resource Mobilization	179,294,584	-	179,294,584	2.23
Lands, Physical Planning and Housing	35,088,466	7,000,000	42,088,466	0.52
Fisheries And Ecosystem Development	7,850,000	15,810,384	23,660,384	0.29
Gender, Children and Social Services	31,552,911	-	31,552,911	0.39

Tharaka Nithi Mwananchi Budget Version for 2026/27 FY

Office of the County Secretary and County Attorney		-	78,218,842	0.97
	78,218,842			
Education, Vocational Training and Culture		34,000,000	379,081,885	4.71
	345,081,885			
Energy and Industry		305,000,000	314,520,100	3.91
	9,520,100			
Youth, Sports and Tourism		57,000,000	98,757,193	1.23
	41,757,193			
Trade, Investment Promotion and Cooperative Development		-	9,409,680	0.12
	9,409,680			
Municipality of Kathwana		218,515,520	232,515,520	2.89
	14,000,000			
Municipality of Chuka		59,149,180	73,149,180	0.91
	14,000,000			
Chuka County Referral Hospital		-	184,500,000	2.29
	184,500,000			
Magutuni Sub-County Hospital		-	25,202,000	0.31
	25,202,000			
Marimanti Sub-County Hospital		-	34,123,348	0.42
	34,123,348			
Grand Total		2,982,111,862	8,041,047,508	100.00
	5,058,935,646			

BUDGET HIGHLIGHTS

ROADS, TRANSPORT, INFRASTRUCTURE, PUBLIC WORKS, HOUSING, URBAN DEVELOPMENT AND ICT

To enhance service delivery and connectivity across the county, the following the sectoral allocations have been made:

- Chuka Municipality – **59.1 m**
- Kathwana Municipality **218.5 m**
- Bridges – **76.0 m**
- Access Roads – **115.0 m**
- Major roads (Tarmacking) -**280.0 m**
- Construction of Headquarters – **168.5 m**
- ICT – **38.0M**



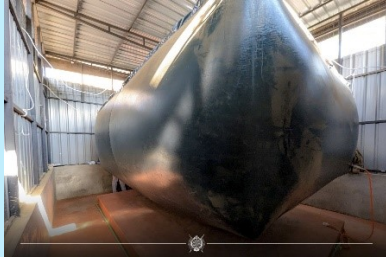
AGRICULTURE, CROP PRODUCTION, LIVESTOCK, VETERINARY SERVICES, FISHERIES AND ECOSYSTEM DEVELOPMENT, WATER AND IRRIGATION, LANDS AND PHYSICAL PLANNING, ENVIRONMENT, CLIMATE CHANGE, MINING AND NATURAL RESOURCES

Departmental Strategies:

- a) Prioritized investments in provision of farm inputs.
- b) Renovation and improvement of coffee and tea buying centers.
- c) Value addition of produce through implementation of NAVCDP and ABDP programmes
- d) Continued provision of disease control and surveillance services to monitor diseases and vectors.
- e) Promotion of the county artificial insemination and livestock breeding programme.
- f) Increasing water coverage to 70%, through promotion of the K-WASH programme.
- g) Enhancing water quality and increasing water production capacity to meet rising demand.
- h) Protection and restoration of critical water catchment areas
- i) Development of climate-resilient irrigation infrastructure.
- j) Expansion of water storage through construction of small dams and water harvest
- k) Chuka Municipality Integrated Strategic Urban Development Plan (ISUDP)
- l) Chuka Town Local Physical & Land Use Development Plan (ISUDP)

Sectoral Allocation:

- Agriculture, livestock, veterinary services **290.6 m**
- Environment, mining and natural resources – **396.0 m**
- Water services & irrigation – **253.8 m**
- Lands, Physical Planning and Housing – **7 m**
- Fisheries and Ecosystem Development – **15.8 m**



PUBLIC HEALTH AND MEDICAL SERVICES

Strategic priorities

- a. Ensuring equitable access to quality health services
- b. Completion of ongoing infrastructural projects
- c. Provision of essential commodities and medical supplies.
- d. Promotion of public health and sanitation through disease control.
- e. Continued training of healthcare workers.

Sectoral Allocation:

- Medical Services – **180 m**
- Public health and sanitation – **87.2 m**



EDUCATION, VOCATIONAL TRAINING AND CULTURE

Strategic Priorities

- Construct new ECDE classrooms across all wards to address enrolment and congestion
- Install safe play compounds, play equipment, and fencing at select ECDE centres
- Employ ECDE teachers and officers to improve teacher–learner ratios
- Acquire teaching/learning materials, promote drama/music festivals, digitize data

- Construct modern vocational training workshop blocks countywide
- Rehabilitate and maintain existing youth polytechnics (workshops, dormitories)
- Acquiring modern training equipment and materials to match industry needs
- Recruit more instructors and offer continuous capacity building for staff

Sectoral Allocation

- Education, vocational training and culture – **34 m**



YOUTH, SPORTS, AND TOURISM

Departmental Priorities

- Improvement of stadia
- Identify and promote youth talents through countywide searches and competitions.
- Talent development

Sectoral Allocation – **57 m**



OTHER KEY HIGHLIGHTS AND DEPARTMENTAL PRIORITIES

- Public administration – **362.5 m**
- Finance and Economic Planning – **36 m**
- Energy and Industry – **305m**
- County Assembly **40 m**

PUBLIC PARTICIPATION AND ENGAGEMENT

The department of budget and economic planning held the budget 2026/2027 public participation in various venues within the county .

public participation at DCC grounds Chuka



Citizen engagement at Kirumi



Citizen engagement at Marimanti social hall

