COUNTY GOVERNMENT OF KITUI

THE COUNTY ASSEMBLY

THIRD ASSEMBLY – (THIRD SESSION)

THE COUNTY BUDGET AND APPROPRIATIONS COMMITTEE

REPORT ON

CONSIDERATION OF

HIS EXCELLENCY THE GOVERNOR'S MEMORANDUM ON THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION BILL, 2024

(C/A BILL NO. 5, 2024)

CLERK OF ASSEMBLY CHAMBERS
P. O BOX 694
KITUI

DECEMBER, 2024

TABLE OF CONTENTS

TABLE OF CONTENTS ii
ANNEXURES iii
ABBREVIATIONS AND ACRONYMS iv
1.0 PREAMBLE 5
2.0 ESTABLISHMENT AND COMPOSITION OF THE COMMITTEE 6
2.1 The Committee Composition 6
2.2 The Committee's Mandate 7
3.0 METHODOLOGY 7
4.0 BACKGROUND 10
5.0 ACKNOWLEDGEMENT 10
6.0 OBSERVATIONS OF THE GOVERNOR'S MEMORANDUM ON THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION BILL, 2024 (C/A BILL NO. 5, 2024). 12
7.0 COMMITTEE RECOMMENDATIONS 15
8.0 CONCLUSION 25

ANNEXURES

1. Signed Committee Members List **(Annex i)**
2. H.E. The Governor's Memorandum **(Annex ii)**

ABBREVIATIONS AND ACRONYMS

C/A	County Assembly
CoK	Constitution of Kenya
H.E.	His Excellency
PFM	Public Finance Management Act
S.O.	Standing Order
CGA	County Government Act

1.0 PREAMBLE

Mr. Speaker,

The Constitution of Kenya (CoK), 2010 and the Public Finance Management (PFM) Act, 2012 both places significant responsibilities on the County Assemblies as relates to financial management in particular regarding to resource mobilization, allocation, monitoring and control. Section 130 and 131 of the PFM Act, 2012 bestows the fundamental responsibility of the County Budget approval and the relevant appropriations law to the County Assemblies.

Mr. Speaker,

Further to the above provisions of the law, Section 135(2) and (6) of the same Act pronounces specific responsibilities to the County Assembly for approval of a Supplementary budget and a supplementary appropriation law respectively. It is important to note that the PFM Act, 2012 and the County Assembly Standing Orders (S.O.) highlights the logical sequence of events as pertains to the budget processing, Appropriation Bills and their approvals thereof.

Mr. Speaker,

The Kitui County Supplementary I Budget Estimates for the Financial Year 2024/2025 and the Appropriation Bill were approved by the Assembly on 13th November, 2024 and 27th November, 2024 respectively. The vellum on the Appropriation Bill was forwarded to the Governor on 28th November, 2024 for assent pursuant to Standing Order No. 134(1).

Mr. Speaker,

Section 24(1) & (2) of the County Governments Act (CGA), 2012 and Standing Order No. 134 each inter-alia provides: -

(1) The Speaker shall, within fourteen days, forward a Bill passed by the County Assembly to the Governor.

(2)The Governor shall within fourteen days after receipt of a Bill—

(a) assent to the Bill; or

(b) refer the bill back to the county assembly with a memorandum outlining reasons for the referral.

On receipt of the Bill, H.E. the Governor returned the subject Bill to the County Assembly with a memorandum to the Speaker of Assembly referenced *CGKTI/OOG/ADM/23/49* and dated 29th November, 2024. This was in exercise of powers conferred to him by Section 24(2)(b) of the County Governments Act, 2012 and S.O. No. 134(2)(b). The Memorandum was received in the Assembly same day on 29th November, 2024.

Mr. Speaker,

The, memorandum was subsequently committed to the County Budget and Appropriations Committee for consideration through a Message from the Governor conveyed by the Speaker of Assembly pursuant to S.O. No. 134(3) and (4) during the afternoon sitting of 4th December, 2024. It is worth noting that the subject memorandum was submitted within the law and the legal time frame as provided under Section 24 of the County Government Act, 2012 and S.O. No. 134. The Committee was thus expected to execute the memorandum and report to the Assembly within twenty-one (21) days from the committal.

2.0 ESTABLISHMENT AND COMPOSITION OF THE COMMITTEE

2.1 The Committee Composition

Mr. Speaker,

The Committee on Budget and Appropriations is established under the provisions of S.O. No. 186 which also confers the mandate and the functions of the Committee. Currently the Committee is comprised of the following Membership: -

1. Hon. Zacchaeus Ivutha Syengo -Chairperson
2. Hon. Jacquelyne Cate Kalenga -Vice Chairperson

3. Hon. Alex Mutambu Nganga -Member
4. Hon. Boniface Mukwate Katula -Member
5. Hon. Sylvester Kitheka Munyalo -Member
6. Hon. Malinga Munyao -Member
7. Hon. Kyalo Kimuli -Member
8. Hon. Mercy Muliwa Muema -Member
9. Hon. Mary Mwende Mutune -Member

2.2 The Committee's Mandate

Mr. Speaker,

S.O. No. 186 (3) outlines the roles of the County Budget and Appropriations Committee as to inter alia: -

i. *Investigate, inquire into and report on all matters related to coordination, control and monitoring of the county budget.*
ii. *Discuss and review the estimates and make recommendations to the Assembly.*
iii. *Examine Bills related to the County budget, including Appropriations Bill; and budget outlay.*

Arising therefrom, and further pursuant to S.O. No. 134(4), the Committee has considered the Governor's Memorandum on the Kitui County Supplementary Appropriation Bill, 2024 (C/A Bill, No. 5, 2024) in pursuit of her mandate as articulated in the above provisions of the S.O.

3.0 METHODOLOGY

Mr. Speaker,

The Governor's memorandum on the Kitui County Supplementary Appropriation Bill, 2024 was made in exercise of his powers as conferred to him by Section 24(2)(b) of the County Governments Act, 2012 which states:

'refer the bill back to the county assembly with a memorandum outlining reasons for the referral'.

The Memorandum had outlined several issues as reasons behind the decline to assent, being reallocations adopted by the Assembly on the Bill as follows;

Office of the Governor

i. The County Assembly (CA) dropped in its entirety the allocation of Kshs. 7.5M for Purchase of Police and Security Equipment - CCTV surveillance for Governor's Block.

ii. That reduce by Kshs. 20M the allocation for Other Operating Expenses-Other under P1 General Administration, Planning, Support Services to release funds to go to core infrastructural projects within the County.

iii. The CA dropped the proposed additional allocation of Kshs. 2M for Staff Uniforms and promotional materials under Public Relations and Customer Care department.

iv. The CA dropped the proposed additional allocation of Kshs. 5.5M for Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams).

v. The CA dropped in entirety the approved allocation of Kshs. 6,527,222 for Purchase of Office Furniture and Fittings (Furnishing all the 247 Village administrators offices across the County).

Ministry of Roads, Public Works and Transport

vi. The CA allocated additional Kshs 97,741,625 for Major Roads (Road's construction works and maintenance of box culverts, drifts, gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two or more wards.

vii. The CA allocated Kshs 60,172,000 for Lease/ Hire of Tractors and other Equipment (Hire of equipment) – 60 Kms per Ward translating to 2400 Kms in the County Lease/ Hire of Tractors and other Equipment.

viii. The CA dropped in its entirety the proposed balance of Kshs. 11,245,003 for Pre-feasibility, Feasibility and Appraisal Studies - Training of 1,000 No. Boda boda riders to issuance of Smart.

ix. The CA dropped in its entirety the allocation of Kshs. 35M for Purchase of various Mechanical and other relevant equipment - Grader.

x. The CA reduced by Kshs. 5M the allocation for Pre-feasibility, Feasibility and Appraisal Studies -Develop Boda-boda Policy.

Ministry of Energy, Environment, Forestry, Natural & Mineral Resources

xi. The CA dropped in its entirety the allocation of Kshs. 15M for Purchase tree seeds and seedlings (Cash for Assets Programme - CFA - Tree Growing).

Ministry of Finance, Economic Planning & Revenue Management

xii. The CA reduced by Kshs. 10M the proposed additional allocation for Other Operating Expenses - other (Kitui Data Collection and Enhancement of Service Delivery) under Finance, Revenue Management and Accounting.

Ministry of Lands, Housing and Urban Development

xiii. The CA dropped in its entirety the balance of Kshs. 65M for Dustless Town.

xiv. The CA reduced by Kshs. 12M the allocation for Purchase of Software - Land Information Management System.

County Assembly (CA)

xv. The reinstated of Kshs 100M to the County Assembly budget for Construction of CA's Office Block.

Mr. Speaker,

In considering this memorandum therefore, the Members of the Committee engaged into conclusive discussions and analysis of the memorandum's contents in order to come up with the recommendations to the House for approval.

4.0 BACKGROUND

Mr. Speaker,

An Appropriation Bill is a piece of legislation that gives the authority to spend on an approved budget. It is the law that confers the power to the government entity to withdraw funds from the Consolidated Fund. Section 135(6) of the PFM Act, 2012 envisages a situation where a Supplementary Budget has been approved, a Supplementary Appropriation Bill to be introduced for Approval by the Assembly.

Mr. Speaker,

As explained above in this report, a Supplementary Appropriation Bill was approved by the Assembly to allow spending on the Supplementary Budget I, 2024/2025. However, the same was returned with a memorandum by the Governor setting out the reasons not for assenting to the subject Bill. It is against this backdrop that on committal of the Memorandum, the Committee was directed by the Speaker to hold a meeting on the rise of the afternoon sitting of 10th December, 2024 to immediately consider and table a report on the Memorandum during the morning sitting of 11th December, 2024.

5.0 ACKNOWLEDGEMENT

Mr. Speaker,

The County Budget and Appropriations Committee extends her gratitude to the Office of the Speaker of Assembly and that of the Clerk of Assembly for the worth leadership and the indispensable logistical support accorded during the

entire consideration of the County Supplementary Budget I, 2024/2025 and the Supplementary Appropriations Bill, 2024.

The commitment to deliver by the Members of the Committee is immensely valued in the entire budget process. The desire to undertake their mandate as enshrined in the Constitution and the S.O.s has been the driving force in the entire process.

The unmeasured support by the Members of the County Assembly to date can never be dispensed in the entire process, it can only be termed as a demonstration of true leadership.

Finally, the Committee is indebted to the staff of Assembly for the technical support in the entire exercise and the service to the Committee in successively compiling of this report.

Mr. Speaker,

It is therefore my pleasant duty and pleasure on behalf of the County Budget and Appropriations Committee to table this report and the recommendations for adoption by the Assembly.

Hon. Jacquelyne Cate Kalenga, MCA
Vice Chairperson, County Budget and Appropriations Committee
December, 2024.

11/12/2024

6.0 OBSERVATIONS OF THE GOVERNOR'S MEMORANDUM ON THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION BILL, 2024 (C/A BILL NO. 5, 2024).

Mr. Speaker,

The Committee observed the following from the submitted memorandum;

1. The Memorandum on the Kitui County Supplementary Appropriation Bill, 2023 (C/A Bill No. 5, 2023) as submitted affects the subject Bill in quite a number of areas for both development and recurrent expenditures. The reservations not only affect the Schedules but also Clauses two (2) and four (4) of the Bill. In overall the Memorandum reduces the overall sum to be issued out of revenue fund from Kshs. 2,185,794,096 to Kshs. 2,175,294,096, a reduction of Kshs. 10,500,000.

2. The Memorandum as submitted affects five (5) Ministries only as indicated in the table below;

Table 1: Summary of Budget Items affected by Memorandum on Supplementary I For FY 2024/2025

Ministry	Voteline	Voteline Description	Cabinet Approved	CA Proposed Addition/ Reduction	Proposed Adjustments in the Memorandum	Proposed Final Sup I Budget
Office of the Governor	2210805	National Celebrations: Jamhuri @6M	6,000,000	(6,000,000)	-	-
	3111108	Purchase of Police and Security Equipment-CCTV surveillance for GVN Block	7,500,000	(7,500,000)	7,500,000	7,500,000
	2211399	Other Operating Expenses-Other	50,149,870	(20,000,000)	20,000,000	50,149,870
	2211016	Staff Uniforms and promotional materials	2,012,000	(2,000,000)	2,000,000	2,012,000
	2211399	Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams & Develop County Scorecard)	5,622,000	(5,500,000)	5,500,000	5,622,000

Ministry	Vote line	Vote line Description	Cabinet Approved	CA Proposed Addition/ Reduction	Proposed Adjustments in the Memorandum	Proposed Final Sup I Budget
	3111001	Purchase of Office Furniture and Fittings (Furnishing all the 247 Village administrators offices across the County)	14,176,758	(6,527,222)	6,527,222	14,176,758
Sub -Total			**85,460,628**	**(47,527,222)**	**41,527,222**	**79,460,628**
Ministry of Water and Irrigation	3110701	Purchase of Motor Vehicles	14,000,000	(14,000,000)	-	-
Sub -Total			**14,000,000**	**(14,000,000)**	**-**	**-**
Ministry of Roads, Public Works and Transport	3110401	Major Roads (Roads construction works and maintenance of box culverts, drifts, gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two ore more wards	28,600,000	97,741,625	8,926,997	135,268,622
	3110499	Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance	26,625,000	(26,625,000)	0	0
	3110402	Access Roads (Fuel, maintenance of plant and machinery)-In- house grading 2,400km - 60km per Ward)	68,172,000	(48,172,000)	0	20,000,000
	2210606	Lease/ Hire of Tractors and other Equipment (Hire of equipment) - 50kms per Ward translating to 2000kms in the County	-	60,172,000	(60,172,000)	0
	3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of 1,000No. Boda boda riders to issuance of Smart Driving Licences	11,245,003	(11,245,003)	11,245,003	11,245,003
	3110799	Purchase of various Mechanical and other relevant equipment - Purchase of 1No. Heavy Plant Machinery (1 Grader)	35,000,000	(35,000,000)	35,000,000	35,000,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies - Develop Boda-boda Policy	8,000,000	(5,000,000)	2,000,000	5,000,000
Sub -Total			**177,642,003**	**31,871,622**	**(3,000,000)**	**206,513,625**

Ministry	Voteline	Voteline Description	Cabinet Approved	CA Proposed Addition/ Reduction	Proposed Adjustments in the Memorandum	Proposed Final Sup I Budget
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	3111499	Research, feasibility studies (Consultancy on the County Industrial Parks - Multiyear project	12,000,000	(4,000,000)	0	8,000,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)	16,000,000	(2,000,000)	0	14,000,000
	3110202	Market infrastructure and livestock market development	18,000,000	7,000,000	0	25,000,000
Sub -Total			**46,000,000**	**1,000,000**	**-**	**47,000,000**
Ministry of Energy, Environment , Forestry, Natural & Mineral Resources	3111305	Purchase tree seeds and seedlings (Cash for Assets Programme - CFA - Tree Growing)	15,000,000	(15,000,000)	15,000,000	15,000,000
	3110504	Other Infrastructure and Civil Works (Installation of solar security lights in upcoming markets in Kitui County)	28,566,008	2,433,992	0	31,000,000
	3110599	Other Infrastructure and Civil Works (Maintenance of solar security lights in upcoming markets in Kitui County)	12,000,000	3,000,000	0	15,000,000
Sub -Total			**55,566,008**	**(9,566,008)**	**15,000,000**	**61,000,000**
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	2210504	Advertising, Awareness and Publicity Campaigns - County tournament in football from Village level culminating into Governor's cup)	10,000,000	(10,000,000)	0	0
	2211029	Purchase of Safety Gears - To procure and distribute Assistive Devices for PWDs	4,932,900	7,679,600	0	12,612,500
	2211031	Specialised Materials - (Procure and Supply sports equipment such as uniforms, balls, nets and playing boots for active Sports clubs in the County)	1,729,000	5,000,000	0	6,729,000
Sub -Total			**16,661,900**	**2,679,600**	**-**	**19,341,500**
Ministry of Finance, Economic Planning & Revenue Management	2211310	Other Operating Expenses - M&E	6,386,429	(5,000,000)	0	1,386,429
	2211399	Other Operating Expenses - oth (Kitui Data Collection and Enhancement of Service Delivery)	26,000,000	(10,000,000)	10,000,000	26,000,000

Ministry	Voteline	Voteline Description	Cabinet Approved	CA Proposed Addition/ Reduction	Proposed Adjustments in the Memorandum	Proposed Final Sup I Budget
	2220210	Maintenance of Computers, Software, and Networks	13,007,934	(8,000,000)	0	5,007,934
Sub -Total			**45,394,363**	**(23,000,000)**	**10,000,000**	**32,394,363**
Mwingi Town Administratio n	3110599	Other infrastructure and civil works (Grading and slab construction along Kiberiti – Kwa Mukeni road)	-	2,500,000	0	2,500,000
Sub -Total			**-**	**2,500,000**	**-**	**2,500,000**
Ministry of Lands, Housing and Urban Development	3110506	Dustless Towns	65,000,000	(65,000,000)	24,472,778	24,472,778
	3111112	Purchase of Software - Land Information Management System	15,000,000	(12,000,000)	12,000,000	15,000,000
Sub -Total			**80,000,000**	**(77,000,000)**	**36,472,778**	**39,472,778**
Sub Total			**520,724,902**	**(133,042,008)**	**100,000,000**	**487,682,894**
County Assembly		Reinstate Kshs 100M for Construction of County Assembly's Office Block	-	100,000,000	(100,000,000)	-
		Construction of MCAs' Offices Ward Offices	-	33,042,008	-	33,042,008
Total			**520,724,902**	**-**	**-**	**520,724,902**

Source: Author

7.0 COMMITTEE RECOMMENDATIONS

Mr. Speaker,

The Committee having duly considered the proposed changes as contained in the Memorandum and also cognizant of the justifications made by H.E. The Governor in the memorandum against each entry/reallocation **(see annex ii)** thus recommended as follows: -

1. That, all the proposals as contained in the Governor's memorandum be approved.
2. That amend the Supplementary Appropriation Bill, 2024 (C/A Bill No. 5, 2024) passed by this House on 27th November, 2024 as hereunder;

CLAUSE 2

Be amended by changing the sum to be issued out of the revenue fund to Kshs. 2,118,008,369 **(Two Billion, One Hundred and Eighteen Million, Eight Thousand, Three Hundred and Sixty-Nine).**

CLAUSE 4

Be amended by deleting Vote '**D3733**' appearing between 'D3731' and 'D3734'.

FIRST SCHEDULE

Be amended to as follows;

FIRST SCHEDULE			
ADDITIONS			
(1)	*(2)*	*(3)*	*`(4)*
Vote No.	*Service or Purpose*	*Programmes*	*Supply*
Recurrent Expenditure			
R3711	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of The Governor including general administration, planning and support services**	0701003710 P1: General Administration Planning and Support Services	98,989,440 ~~78,989,440~~
		Public Relations and Customer Care	2,000,000
		0707003710 P8: Monitoring and Evaluation	6,000,000 ~~500,000~~
		Office of the County Attorney	125,000,000
		0705003710 P6: County Government Administration and Field Services	10,239,402 ~~3,712,180~~
		Total	**242,228,842** **~~208,201,620~~**
R3728	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of The Deputy Governor including general administration, planning and support services**	0701003710 P1: General Administration Planning and Support Services	1,897,341
		100303 SP. 2.2 Wildlife Conservation and Security	1,760,611
		0305003710 P2: Tourism Development and Promotion	641,700
		Performance Contracting, Disaster and Emergency Services	771,298
		SP2. 0717023710. Disaster and Emergency Services	469,000
		Total	**5,539,950**
R3716	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Health & Sanitation including general administration, planning and support services**	0401003710 P1: General Administration, Planning & Support Services	64,264,902
		4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS	5,935,995
		PROGRAMME: P.4 (040200) CURATIVE HEALTH SERVICES	98,964,566
		Total	**169,165,463**
R3732	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Trade, Industry, MSMEs, Innovations & Cooperatives including general administration, planning and support services**	0301003710 P1: General administration and support-H/Qs	3,380,412
		0303003710 P2: Trade development and Promotion	4,634,610
		Total	**8,015,022**
R3733	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Energy,**	1001003710 P1 General Administration, Planning and Support Services	244,490

	Environment, Forestry, Natural & Mineral Resources including general administration, planning and support services	**Total**	**244,490**
FIRST SCHEDULE			
ADDITIONS			
(1)	*(2)*	*(3)*	*`(4)*
Vote No.	*Service or Purpose*	*Programmes*	*Supply*
Recurrent Expenditure			
R3734	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Culture, Gender, Youth, ICT, Sports and Social Services including general administration, planning and support services**	071103 S.P.4.2 Youth Development Services	15,000,000
		021000 P3 ICT Infrastructure Development	1,000,000
		090100 P.3 Sports	4,400,000
		071106 S.P.2.2 Gender	450,000
		090200 P.4 Culture Conservation of Heritage	5,613,579
		090800 P 5: Social Development and Children Services	2,399,900
		090803 S.P 5.2: Child Community Support Services	568,500
		Total	**29,431,979**
R3735	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Finance, Economic Planning & Revenue Management including general administration, planning and support services**	0701003710 P1: General Administration, Planning and Support Services	9,381,140
		071802 SP 4.2 Budget Formulation Coordination and Management	1,800,000
		0711003710 P3: Monitoring and Evaluation Services	4,586,429
		071800 P 4: Public Financial Management	54,199,664 ~~44,199,664~~
		Total	**69,967,233** **~~59,967,233~~**
R3722	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the County Public Service Board including general administration, planning and support services**	0701003710 P1: General Administration, Planning and Support Services	324,000
		Total	**324,000**
R3723	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the County Assembly Service Board including general administration, planning and support services**	0715013710 P2: Legislation, Representation and Oversight	211,386,287
		Total	**211,386,287**
R3725	**The amount required in the year ending 30th June, 2025 for salaries**	0201003710 P1: General Administration Planning and Support Services	166,700
		P2 Government Buildings	300,000

	and expenses of the Mwingi Municipality including general administration, planning and support services	P3 Urban and Metropolitan Development	5,165,341
		SP.3.2 Safety and Emergency	200,000
		SP.3.3 Urban Markets Development	150,000
		1001000000 Environmental Policy Management	150,000
		Total	**6,132,041**
R3737	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Lands, Housing & Urban Development including general administration, planning and support services**	0101003710 P1: General Administration Planning and Support Services	12,858,430
		0107003710: Urban Development and Human Settlement	2,500,000
		Total	**15,358,430**
FIRST SCHEDULE			
ADDITIONS			
(1)	*(2)*	*(3)*	*(4)*
Vote No.	*Service or Purpose*	*Programmes*	*Supply*
Development Expenditure			
D3711	**The amount required in the year ending 30th June, 2025 for Office of the Governor for capital expenditure**	0701003710 P1: General Administration Planning and Support Services	156,798,933 ~~149,298,933~~
		0705003710 P6: County Government Administration and Field Services	43,871,602
	including general administration and planning	**Total**	**200,670,535** ~~**193,170,535**~~
D3728	**The amount required in the year ending 30th June, 2025 for Office of the Deputy Governor for capital expenditure including general administration and planning**	SP 3.2 0305033710 Tourism Infrastructure Development	1,000,000
		Total	**1,000,000**
D3729	**The amount required in the year ending 30th June, 2025 for Ministry of Water & Irrigation for capital expenditure including general administration and planning**	0111003710 P.4 Water Resources Management	21,500,000
		0111023710 SP. 8.2 Water Supply Infrastructure	26,937,685
		0104003710 P2: Irrigation Development and Management	16,080,205
		Total	**64,517,890**
D3730	**The amount required in the year ending 30th June, 2025 for Ministry of Education, Training & Skills Development for capital expenditure including general administration and planning**	0502003710 P2: Primary Education	25,827,407
		0507003710 P4: Youth Training and Development	21,958,329
		Total	**47,785,736**

FIRST SCHEDULE			
ADDITIONS			
(1)	*(2)*	*(3)*	*`(4)*
Vote No.	*Service or Purpose*	*Programmes*	*Supply*
Development Expenditure			
D3731	The amount required in the year ending 30th June, 2025 for Ministry of Roads, Public Works & Transport for capital expenditure including general administration and planning	0110003710 P5: Road Transport	69,860,723 ~~121,105,726~~
		Total	**69,860,723** **~~121,105,726~~**
D3716	The amount required in the year ending 30th June, 2025 for Ministry of Health & Sanitation for capital expenditure including general administration and planning	0401003710 P1: General Administration, Planning & Support Services	12,842,793
		SP. 1.3 0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING	143,314,469
		4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS	315,558
		PROGRAMME: P.3 (040100) PREVENTIVE & PROMOTIVE HEALTH SERVICES	25,945,736
		0402003710 P4: Curative Health Services	44,708,724
		Total	**227,127,280**
D3732	The amount required in the year ending 30th June, 2025 for Ministry of Trade, Industry, MSMEs, Innovations & Cooperatives for capital expenditure including general administration and planning	0303003710 P2: Trade development and Promotion	25,844,455
		030702 S.P 2.2 Fair Trade Practice and Consumer Protection	82,000,000
		Total	**107,844,455**
D3733	The amount required in the year ending 30th June, 2025 for Ministry of Energy, Environment, Forestry, Natural & Mineral Resources for capital expenditure including general administration and planning	1006003710 P4 Climate Change Adaptation and Mitigation	191,238,473
		021400 P 6: Alternative Energy Technologies	6,581,873
		Total	**197,820,346**
D3735	The amount required in the year ending 30th June, 2025 for Ministry of Finance, Economic Planning & Revenue Management for capital expenditure including general administration and planning	0701003710 P1: General Administration, Planning and Support Services	39,666,974
		Total	**39,666,974**

FIRST SCHEDULE - ADDITIONS			
(1)	*(2)*	*(3)*	*`(4)*
Vote No.	*Service or Purpose*	*Programmes*	*Supply*
Development Expenditure			
D3722	**The amount required in the year ending 30th June, 2025 for County Public Service Board for capital expenditure including general administration and planning**	0714003710 P3: Governance and County Values	14,734,068
		Total	**14,734,068**
D3723	**The amount required in the year ending 30th June, 2025 for**	0715013710 P2: Legislation, Representation and Oversight	102,858,553 ~~202,858,553~~
		Total	**102,858,553** **~~202,858,553~~**
	County Assembly Service Board for capital expenditure including general administration and planning		
D3724	**The amount required in the year ending 30th June, 2025 for Kitui Municipality for capital expenditure including general administration and planning**	030700 P 3: Trade Development and Promotion	5,432,597
		SP 2.3. Environment, Culture, Recreation and Community Development	2,646
		Total	**5,435,242**
D3725	**The amount required in the year ending 30th June, 2025 for Mwingi Municipality for capital expenditure including general administration and planning**	P3 Urban and Metropolitan Development	1,150,000
		0706003710 P5: Devolution Services	3,959,000
		Total	**5,109,000**
D3736	**The amount required in the year ending 30th June, 2025 for Ministry of Agriculture & Livestock for capital expenditure including general administration and planning**	0102003710 P2: Land and Crops Development (Crop Development and Management)	81,728,564
		0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	110,184,923
		P 4: Agricultural Extension Services and Training	41,161,180
		Total	**233,074,668**
D3737	**The amount required in the year ending 30th June, 2025 for Ministry of Lands, Housing & Urban Development for capital expenditure including general administration and planning**	0108003710 P2: Land Policy and Planning	18,184,162
		SP 2.3. Land Adjudication	24,525,000 ~~12,525,000~~
		Total	**42,709,162** **~~30,709,162~~**
	Total Additions		**2,118,008,369** **~~2,205,726,150~~**

SECOND SCHEDULE

Be amended to as follows;

SECOND SCHEDULE			
REDUCTIONS			
(1)	*(2)*	*(3)*	*`(4)*
Vote No.	*Service or Purpose*	*Programmes*	*Supply*
	Recurrent Expenditure		*KSh.*
R3711	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of The Governor including general administration, planning and support services**	SEKEB and Intergovernmental Relations	
		Total	**-3,000,000**
R3728	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of the Deputy Governor including general administration, planning and support services**	SP 3.2 0305033710 Tourism Infrastructure Development	-241,700
		Total	**-241,700**
R3729	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Water and Irrigation including general administration, planning and support services**	0101003710 P1: General Administration Planning and Support Services	-476,453
		0111003710 P8: Water Resources Management Administration Services	-5,500,000
		Total	**-5,976,453**
R3730	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Education, Training & Skills Development including general administration, planning and support services**	0502003710 P2: Primary Education	-15,000,000
		Total	**-15,000,000**

SECOND SCHEDULE			
REDUCTIONS			
(1)	*(2)*	*(3)*	*(4)*
Vote No.	*Service or Purpose*	*Programmes*	*Supply*
	Recurrent Expenditure		*KSh.*
R3732	The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Trade, Industry, MSMEs, Innovations & Cooperatives including general administration, planning and support services	030400 P 3 Cooperative Development and Management	-1,000,000
		Total	**-1,000,000**
R3733	The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Energy, Environment, Forestry, Natural & Mineral Resources including general administration, planning and support services	1006003710 P4 Climate Change Adaptation and Mitigation	-244,490
		Total	**-244,490**
R3722	The amount required in the year ending 30th June, 2025 for salaries and expenses of the County Public Service Board including general administration, planning and support services	0714003710 P3: Governance and County Values	-324,000
		Total	**-324,000**
R3723	The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of County Assembly Service Board including general administration, planning and support services	0701013710 P1: General Administration, Planning and Support Services	-27,333,290
		Total	**-27,333,290**
R3736	The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Agriculture & Livestock including general administration, planning and support services	0102003710 P2: Land and Crops Development (Crop Development and Management)	-3,000,000
		0106003710 P3: Livestock Resources Management and Development	-2,000,000
		Total	**-5,000,000**
R3737	The amount required in the year ending	P2. Land Policy and Planning	-100,000
		SP 2.2. Land Survey	-600,000

	30th June, 2025 for salaries and expenses of the Ministry of Lands, Housing & Urban Development including general administration, planning and support services	Total	-700,000
SECOND SCHEDULE			
REDUCTIONS			
(1)	*(2)*	*(3)*	*`(4)*
Vote No.	*Service or Purpose*	*Programmes*	*Supply*
Development Expenditure			
D3728	The amount required in the year ending 30th June, 2025 for the Office of the Deputy Governor for capital expenditure including general administration and planning	100303 SP. 2.2 Wildlife Conservation and Security	-500,000
		0305003710 P2: Tourism Development and Promotion	-500,000
		SP2. 0717023710. Disaster and Emergency Services	-7,204,329
		Total	**-8,204,329**
D3731	The amount required in the year ending 30th June, 2025 for the Ministry of Roads, Public Works & Transport for capital expenditure including general administration and planning	0110003710 P5. Transport and Boda Boda Sector	-52,035,883 ~~-100,280,886~~
		Total	**-52,035,883** **~~-100,280,886~~**
~~D3733~~	~~The amount required in the year ending 30th June, 2025 for the Ministry of Energy, Environment, Forestry, Natural & Mineral Resources for capital expenditure including general administration and planning~~	~~100300 P1 Natural Resources Conservation and Management~~	~~-15,000,000~~
		~~Total~~	~~-15,000,000~~
D3734	The amount required in the year ending 30th June, 2025 for the Ministry of Culture, Gender, Youth, ICT, Sports and Social Services for capital expenditure including general administration and planning	090102 SP. 3.2 Development and Management of Sports Facilities	-25,058,959
		090200 P.4 Culture Conservation of Heritage	-1,402
		Total	**-25,060,361**

D3724	**The amount required in the year ending 30th June, 2025 for Kitui Municipality for capital expenditure including general administration and planning**	0201003710 P1: General Administration Planning and Support Services	-5,000,000
		Total	**-5,000,000**

SECOND SCHEDULE

REDUCTIONS

(1)	*(2)*	*(3)*	*(4)*
Vote No.	*Service or Purpose*	*Programmes*	*Supply*
		Development Expenditure	
D3725	**The amount required in the year ending 30th June, 2025 for Mwingi Municipality for capital expenditure including general administration and planning**	P2 Government Buildings	-1,319,000
		1001000000 Environmental Policy Management	-256,033
		Total	**-1,575,033**
D3736	**The amount required in the year ending 30th June, 2025 for the Ministry of Agriculture & Livestock for capital expenditure including general administration and planning**	0106003710 P3: Livestock Resources Management and Development	-2,195,787
		Total	**-2,195,787**
D3737	**The amount required in the year ending 30th June, 2025 for the Ministry of Lands, Housing & Urban Development for capital expenditure including general administration and planning**	0107003710: Urban Development and Human Settlement	-81,377,733 ~~-105,850,511~~
		Total	**-81,377,733** **~~-105,850,511~~**
	Total Deductions		**-234,269,059** **~~-321,986,840~~**

8.0 CONCLUSION

Mr. Speaker,

The Committee was in concurrence with the reservations contained in the Governor's memorandum and thus urges this House to adopt this report to give effect to the Kitui County Supplementary I Budget for the Financial Year 2024/2025.

Report Compiled by ***Mr. Mulandi Kavali*** *(First Clerk Assistant),* ***Mr. Chris Mwangangi*** *(Second Clerk Assistant*

Final

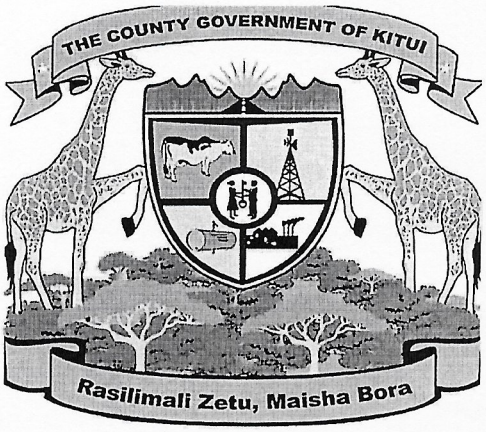
ANNEX I

SIGNED LIST OF MEMBERS OF THE COUNTY BUDGET AND APPROPRIATIONS COMMITTEE CONFIRMING LEGITIMACY OF THE REPORT.

We, the Honourable members of the County Budget and Appropriations Committee, do hereby affix our signatures to this report on consideration of the Governor's Memorandum on the Kitui County Supplementary Appropriation Bill 2024 (C/A Bill No. 5, 2024) and hereby affirm its accuracy, validity and authenticity; -

1. Hon. Zacchaeus Ivutha Syengo -Chairperson .....
2. Hon. Jacquelyne Cate Kalenga -Vice Chairperson .....
3. Hon. Alex Mutambu Nganga -Member .....
4. Hon. Boniface Mukwate Katula -Member .....
5. Hon. Sylvester Kitheka Munyalo -Member .....
6. Hon. Malinga Munyao -Member .....
7. Hon. Kyalo Kimuli -Member .....
8. Hon. Mary Mwende Mutune -Member .....
9. Hon. Mercy Muliwa Muema -Member .....

COUNTY GOVERNMENT OF KITUI





OFFICE OF THE GOVERNOR

REFUSAL TO ASSENT TO THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION BILL, 2024

Clerk
Approved for committal.
4/12/2024.

MEMORANDUM

By

His Excellency, Dr. Julius Malombe, PhD, EGH

GOVERNOR, KITUI COUNTY.

Submitted to the Speaker of the County Assembly of Kitui.

Dated: 29th November, 2024

Installing CCTV cameras is necessary to monitor and deter potential security threats, including unauthorized access, vandalism, arson, theft, or even terrorism.

The Senate sittings, in one of the Public Accounts Committee (PAC) meetings with the County Executive has also recommended our County Offices to have CCTV surveillance as a result of fire incidence that occurred in 2018.

I therefore recommend that **Kshs. 7.5M** be reinstated for Purchase of Police and Security Equipment - CCTV surveillance for Governor's Block.

b) That reduce by Kshs. 20M the allocation for Other Operating Expenses-Other under P1 General Administration, Planning, Support Services to release funds to go to core infrastructural projects within the County.

Retaining the budget allocation of KShs. 50,149,870 for "Other Operating Expenses – Other" is key to ensuring the smooth functioning of the County Government.

This allocation supports consultative meetings between the County Executive with the County Assembly, the National Government, and other agencies. The working retreats between the County Executive and the County Assembly are facilitated using this budget line, fostering cooperation and legislative alignment for county development.

This budget further facilitates the Governor's travel and movement for vital purposes, including supervising ongoing government activities, inspecting and launching projects, participating in essential meetings that directly impact on County governance and development. This funding is also necessary for the engagement of stakeholders, which is crucial for maintaining strong relationships and securing support for county initiatives.

In addition, the allocation covers expenses related to the Governor's security detail, as well as provision of hospitality services during special events hosted by the Governor. These elements are critical for ensuring the safety of the Governor and proper hosting of stakeholders during key county events.

Reducing this allocation would hinder these essential operations, negatively impacting the county's efficiency and representation.

I therefore recommend that the **Kshs 20M** be retained for the said purpose.

c) The CA dropped the proposed additional allocation of Kshs. 2M for Staff Uniforms and promotional materials under Public Relations and Customer Care department.

This reduction will stifle the plan to procure staff uniform for the department since the vote-line balance of **Kshs 12,000** will not suffice for the activity. I therefore recommend that the **Kshs 2M** be retained for the said purpose.

d) The CA dropped the proposed additional allocation of Kshs. 5.5M for Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams).

The proposed reduction will stifle the budget for the Department of Governor's Service Delivery Unit, SEKEB and Inter-Governmental Relations, thus deter effective communication by the County. The Department had requested an additional budget allocation of **Kshs.5.5 million** in the current Supplementary Budget. This allocation is intended to facilitate effective executions of the department's mandates. Below is a brief explanation of how the requested funds will be utilized:

i. Compilation and Digital Printing of the Scorecard Booklet: The Scorecard Booklet will document and showcase all development projects and programs implemented by the County Government of Kitui in the 247 villages and 40 Wards.

Activities under this initiative include Collection and verification of project data from various county departments, Graphic design and layout of the booklet to ensure it is visually appealing and easy to read and Digital printing of physical copies for distribution to stakeholders, including county residents, development partners and other stakeholders. This initiative aims to promote **transparency, accountability** and **awareness** of the county's development progress.

ii. Tracking Implementation of County Projects: The budget will also support the systematic tracking and monitoring of county projects across all wards and villages. In this regard, the funds will be used to facilitate regular field visits to project sites to assess and document implementation status as well as preparation of detailed reports highlighting achievements, gaps and recommendations for improved service delivery.

iii. Continuous Communication of County Projects, Programs, and Activities: Effective communication is critical to keeping the public and stakeholders informed about the county government's initiatives. This will enhance public participation, build trust, and improve the county's image.

As such, the allocated funds will facilitate: Production of multimedia content (e.g. videos and photographs) to showcase completed and ongoing projects and Dissemination of information through diverse platforms, including social media, mainstream media – TV, radio and newspapers, and county website.

This budget request is a critical investment in accountability, good governance, and stakeholder engagement, ensuring that the county remains on track to meet its development objectives.

Thus, I recommend that the CA reinstates **Kshs 5.5 million** to enhance Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts and livestreams.

e) The CA dropped in entirety the approved allocation of Kshs. 6,527,222 for Purchase of Office Furniture and Fittings (Furnishing all the 247 Village administrators offices across the County)

The budget was meant to cater for outstanding commitments for supplies on Furnishing all the **247** Village administrators offices across the County done last year and was not paid by the close of last financial year, i.e., **30th June, 2024.**

In order to enhance good service delivery, there was need to equip **247** offices for the village administrators with plastic chairs and benches for the visitors. Worth noting is the fact that the offices of village administrators have for long time lacked these essential facilities.

The CA is therefore requested to reinstate the **Kshs 6,527,222** to pay outstanding commitments for supplies on Purchase of Office Furniture and Fittings (Furnishing all the **247** Village administrators offices across the County).

2. Ministry of Roads, Public Works and Transport

a) The CA allocated additional Kshs 97,741,625 for Major Roads (Road's construction works and maintenance of box culverts, drifts, gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two or more wards.

This is a good idea by the CA and I propose an additional **Kshs 8,926,997** on Major Roads (Road's construction works and maintenance of box culverts, drifts, gravelling, concrete slabs, gabions) to raise the allocation to **Kshs 135,268,622**

b) The CA allocated Kshs 60,172,000 for Lease/ Hire of Tractors and other Equipment (Hire of equipment) - 60kms per Ward translating to 2400kms in the County Lease/ Hire of Tractors and other Equipment.

This idea from the CA is against the plan by the County Executive because:

i. It is a complicated matter to lease equipment directly from private sector in respect to procurement processes.

ii. Lease of equipment from National Government/ National Youth Service is too expensive compared to those from private sector.

iii. Most roads in the County have been destroyed by rains and therefore we need to construct the roads rather to maintain them through grading.

In this case I recommend dropping of the entire **Kshs 60,172,000** for Lease/ Hire of Tractors and other Equipment (Hire of equipment)

c) The CA dropped in its entirety the proposed balance of Kshs. 11,245,003 for Pre-feasibility, Feasibility and Appraisal Studies - Training of 1,000No. Boda boda riders to issuance of Smart.

This is against the County Development agenda as outlined in *'The Kitui Promise',* which sets out *16-Sector Development Agenda* which is captured in the County Integrated Development Plan (CIDP) 2023-2027. The Boda Boda Sector is one of the 16-Sector Priorities.

The Boda Boda transport sector which has been neglected and characterized by lack of operators' database, a cooperative empowerment framework, training on road safety, licenses and protective gears.

It is reported in Kitui level 5 Hospital that approximated **78%** of accidents are caused by motorbikes. These motorbikes contribute significantly to mortality and morbidity, placing a significant economic burden on individuals injured, lost wages, unemployment, long term medical expenses and intangible suffering.

The key objective of this programme is to train registered Boda Boda operators in self-help groups and Saccos to achieve the following.

i. Undertaking training and capacity building of Boda boda riders on various safety measures. i.e. Defensive driving training with a view of reducing motorbike accidents.

ii. Capacity building the riders through training NTSA and acquisition of riding Smart licenses.
iii. Assist the Boda Boda riders to form a cooperative that will enable them save and access credit facilities.
iv. Linking the Boda boda cooperatives to opportunities and partners as they may arise and;
v. Issuance of safety gears & reflectors.

So far, the Department of Transport and Boda Boda established under the Ministry of Roads, Public Works and Transport undertook a mapping and sensitization exercise targeting Boda Boda operators across the County in the FY 2022/2023. The exercise involved identifying all the existing Boda Boda Saccos within the **forty (40No.) wards** and was able to map out **39** registered Boda Boda Saccos existing in 19 Wards across the County. However, it was observed that some of the existing Saccos were non-compliant and dormant. A total of **6,211** Boda Boda riders were identified during the exercise

The Program targets to continuously train, monitor and engage Boda Boda riders in programs of the County Government. This will also help to bring sanity in the sector as the trainees shall be taught on the importance of having good morals, customer service skills, proper road usage & safety including use of safety gears, saving culture among others.

In this financial year 2024/2025, we intend to train **One Thousand (1,000 No.)** Boda Boda riders **(4 No. per village)** up to the level of issuing them with Smart Driving licenses.

The boda boda training programme aims at achieving the following goals:

i. Addressing the High Number of Untrained Riders: While 25 trainees per ward may seem modest compared to the total number of untrained riders, it marks a critical first step in creating a culture of safety and professionalism in the sector. With continuous implementation, this program can be scaled up in future budgets to accommodate more riders.
ii. Enhancing Road Safety: Training equips riders with essential skills, reducing accidents and enhancing the safety of passengers and pedestrians. Licensed riders

will be better positioned to adhere to traffic laws, contributing to safer roads in Kitui.

iii. Economic Empowerment at the Ward Level: Training and licensing improve riders' credibility, enabling them to access financing, better income opportunities, and partnerships. Empowered riders can contribute more effectively to the local economy, spurring growth at the ward level.

iv. Compliance with National Regulations: Training and issuing smart driving licenses ensure compliance, protecting riders from fines and legal challenges that could disrupt their operations. This program safeguards the livelihoods of boda boda riders while promoting adherence to national laws.

v. Equitable Distribution Across Wards: This equitable approach guarantees that the benefits of training are shared countywide, reaching riders in both urban and rural areas. The initiative addresses the needs of boda boda riders in all wards, ensuring inclusivity in resource distribution.

I therefore recommend the CA to reinstate the entire allocation of Kshs **Kshs. 11,245,003** for Training of **1,000** No. Boda boda riders and issuance of Smart.

d) The CA dropped in its entirety the allocation of Kshs. 35M for Purchase of various Mechanical and other relevant equipment - Grader.

This contradicts the plan by the County Executive to have in place at least eight (8) working graders for maintaining the over 12,000km of earth/ gravel roads within the County.

I therefore recommend the CA to reinstate **Kshs. 35M** for an additional Grader.

e) The CA reduced by Kshs. 5M the allocation for Pre-feasibility, Feasibility and Appraisal Studies -Develop Boda-boda Policy

The Constitution of Kenya, 2010 in Article 186 assigns respective functions and powers of National and County Governments and sets out devolved functions in Fourth Schedule under Article 186(1). County Transport is one of the devolved functions.

County governments in Kenya have the authority to enact laws and by-laws related to transportation and public safety within their jurisdictions.

In Kitui County it is estimated that there are **23,000** Boda Boda Riders as reported by Kitui Boda Boda leadership as at **31st December,2023.** This translates to at least **23,000** direct jobs, earning approximately **Kshs. 23 million** a day or **Kshs 8.4 bilion** annually (it is estimated that each rider makes an average of **Kshs 1,000** per day from an average of **15** rides).

It is also estimated that the sector takes up an average total of **46,000** litres of fuel a day, assuming each Boda Boda consumes **2 litres** of petrol in a day. This translate to **Kshs 9.2 million** worth of fuel each day or **Kshs 3.4 billion** annually, out of which about **Kshs 1.84 billion** goes to the government in form of taxes, levies and other charges, denoting that this sector play an important role in Kitui's County economy.

Developing a formal policy ensures that county interventions in the boda boda sector are anchored in law, enhancing accountability and transparency in the use of public funds. The absence of a policy leaves room for ad hoc and uncoordinated measures, limiting the effectiveness of investments in this vital sector. A policy framework provides clear guidelines on areas such as training, licensing, safety, financing, and welfare programs, ensuring efficient allocation of resources.

The boda boda policy aims at achieving the following goals:

i. Enhancing the Welfare of Boda Boda Riders: A comprehensive policy will prioritize programs aimed at improving the welfare of riders, such as access to affordable financing, insurance schemes, and training opportunities. By institutionalizing such programs, the policy will safeguard the interests of riders, ensuring consistent and equitable support across all wards.

ii. Promoting Safety and Professionalism: The boda boda policy will institutionalize mandatory training, safety guidelines, and adherence to traffic rules, reducing accidents and fatalities on Kitui County's roads. It will also introduce measures

to professionalize the sector, enhancing the reputation of riders and fostering public confidence in their services.

iii. Addressing Sector Challenges Systematically: The boda boda sector faces significant challenges, including poor regulation, safety concerns, lack of access to financing, and social issues like crime. The policy will outline a systematic approach to tackle these challenges, ensuring a comprehensive and sustainable solution rather than fragmented interventions.

iv. Attracting Partnerships and Funding: A policy document demonstrates the county's commitment to supporting the sector, making it easier to attract funding and partnerships from stakeholders such as the National Government, NGOs, and private sector players. It will enable the county to align its programs with national policies, facilitating access to additional resources for boda boda development initiatives.

v. Foundation for Long-Term Planning and Growth: The policy will act as a blueprint for the sector's long-term growth, setting out a vision and actionable steps for transforming the boda boda industry in Kitui County. It ensures continuity and consistency in the county's approach to managing the sector, even with changes in leadership or administration.

Lastly, the policy preparation is one off expense, it cannot be apportioned to outer years.

I therefore recommend the CA to allocate additional **Kshs 2 million** for preparation of boda boda policy.

3. Ministry of Energy, Environment, Forestry, Natural & Mineral Resources

The CA dropped in its entirety the allocation of Kshs. 15M for Purchase tree seeds and seedlings (Cash for Assets Programme - CFA - Tree Growing)

Article 69 1(b) of the Constitution of Kenya states that the state shall work to achieve and maintain a tree cover of at least ten per cent (10%) of the land area of Kenya. Part (d) further

encourages public participation in the management, protection and conservation of the environment while part (e) of the same article encourages protection of genetic resources, germplasm and biological diversity. Restoration of Kenya's landscapes has been given priority by both the National government and Kitui County government as encapsulated in various policies and legal instruments including the "Jaza Miti" presidential directive and "The Kitui Promise" respectively.

Other instruments under which the county operates in the effort to increase tree and forest cover include; Forest Conservation and Management Act, 2016; Climate Change Act, 2016; and Vision 2030. Under the presidential directive Kenya is to plant 15 billion trees by the year 2032, meaning that each county shall be required to plant and grow over 300 million tree seedlings during the same period in order to achieve the national target of increasing forest cover to above 30%.

The County Executive has envisioned to address climate change through tree growing in various sites within the county including the gazetted hills, wetlands, schools, polytechnics and citizen homesteads. Both tiers of Government in Kenya have set an ambitious programme on tree growing and forest conservation aimed at increasing and maintaining 30% tree cover and to restore 10.6 million ha of degraded land by 2032 and to reduce 32% of its greenhouse gas emissions by 2030 towards climate change mitigation.

County Department of Environment, Climate Change is mandated to oversee and coordinate tree growing, forest conservation and landscapes rehabilitation initiatives in the county. The County signed her Transition Implementation Plans (TIPs) in 2018, the framework that devolved forestry functions to counties. Currently, the Country's Forest cover is at 8.4% while the tree cover is at 12.13%. In Kitui County, the forest cover is at 15.74% while her tree cover is at 20.06%. The County Government of Kitui, through the department of Environment, Climate Change and Forestry is committed to increasing the forest and tree cover to the required aforementioned percentages through its strategies and policies.

The department of Environment, Climate Change and Forestry under the budget line :311305-00001001-0701013710-3710000l-purchase of tree seeds and seedlings was allocated a sum amount of **Kshs. 15 million** for the county tree growing Programme in the original FY

2024/25 approved budget. With the onset of the October November December rains, which is notably the best season for growing trees this region, the ministry has already rolled out activities under the Tree growing programme and as such the **Kshs 15 million** under tree growing program was already committed before the onset of the supplementary I budget process hence reallocation of the same will introduce negatives in the budget.

I therefore recommend CA to reinstate **Kshs. 15 million** for Cash for Assets Programme - CFA - Tree Growing

4. Ministry of Finance, Economic Planning & Revenue Management

The CA reduced by Kshs. 10M the proposed additional allocation for Other Operating Expenses - other (Kitui Data Collection and Enhancement of Service Delivery) under Finance, Revenue Management and Accounting.

The County Executive reviewed the County Own Source Revenue (OSR) performance for FY 2023/24, as part of discussions on Finance Bill, 2024. The County collected (on cash basis reporting) **Kshs. 517 million** against a target of **Kshs. 585 million**. Another ***Kshs. 121 million*** was reported to be owed by the National Health Insurance Fund (NHIF), and **Kshs. 8 million** for Public Health revenue not swiped to the County Revenue Fund account totaling to revenue mobilized on accrual basis as **Kshs. 646 million.**

The total revenue collection in FY 2023/24 represents **40.29%** of the **Kshs. 1.603 billion** revenue potential unveiled by the *Comprehensive Own Source Revenue (OSR) Potential and Tax Gap Study of County Governments,* conducted by the Commission on Revenue Allocation (CRA) with support from the World Bank, in 2022.

Based on the above revenue reality, the County Executive Committee decided to explore ways to optimize revenue performance. This will be guided by an evidence-based revenue forecasting emanating from a Geographic Information Systems (GIS)-based mapping of all business premises within the County. To this end, a Revenue Streams Data Collection Team was established to come up with data on all revenue streams aimed at optimizing revenue performance

The primary purpose of the Data Collection exercise is to ensure efficient and coordinated collection, analysis, and reporting of data related to various government revenue streams.

This will culminate to improved transparency, optimized revenue collection processes and data-driven decision-making.

The following are Planned Activities for data collection exercise

a) Customization of data collection tools – The Kobo collect App has been identified as ideal for the data collection exercise. The tool will integrate Revenue Management System (ZIZI) and will be as comprehensive as possible (including capturing respective enumerator ID) as well as make references to the County Finance Act.

b) Business Mapping – Phase One of data collection for business mapping will cover Kitui and Mwingi municipalities. This is planned to take two weeks and a total of 100 enumerators will be engaged.

c) Media sensitization on the planned business mapping. This will involve sensitization over radio as well as sit-downs with the respective Chamber of commerce chapters.

I therefore request the CA to reinstate the **Kshs 10M** for Kitui Data Collection for Enhanced Service Delivery.

5. Ministry of Lands, Housing and Urban Development

a) The CA dropped in its entirety the balance of Kshs. 65M for Dustless Towns

This is against the plan by the County Executive to have The Ministry of Lands Housing and Urban Development in line with the Kitui Promise on Urban Development budgeted for the dustless program in the current Financial Year, 2024/2025. The ministry had initially budgeted for improvement of roads in **Migwani** and **Kyusyani** urban areas to bitumen standards with an allocation of **Ksh. 110 million**. The initial conceptualization of the plan included a scope that captured improvement of the carriageway (vehicle section) to bitumen standard, construction of open storm water drainage channel and cabro walkways spanning approximately 1.5 Kilometers in each of the two urban areas. (Total 3km).

With a new proposed allocation of **Kshs 24,472,778** the department is planning to undertake the project by;

Initiating the construction of **1.25** kilometers of the carriageway in each of the two towns (**2.5 km** in total). These works will only involve improvement to asphalt/bitumen standards the vehicle carriageway and will not include open storm water drainage, cabro walkways and other protective works. However, this will significantly improve the environment for the urban traders, attract investments as well as boost urban aesthetics for the two urban areas which are currently the only Sub County Headquarters lacking paved urban roads.

Therefore, I request the CA to allocate **Kshs 24,472,778** for Dustless Towns Programme **- Kyusyani and Migwani.**

b) The CA reduced by Kshs. 12M the allocation for Purchase of Software - Land Information Management System.

A Land Information and Management System (LIMS) is an automated comprehensive web and mobile integrated system that manages and provides information related to land and its use as well as streamlining critical processes associated with land obligations and payment.

It combines spatial data (geographic information) with attribute data (non- spatial information) to create a database that supports various land-related applications. LIMS is a tool for legal, administrative, economic decision making and an aid for planning and development. LIMS consists of a Geographic Information System (GIS) database containing spatially referenced land-related data (parcels) for a defined area and procedures and techniques for the systematic collection, updating, processing and distribution of the data.

The end result of a LIMS is an integrated database for land ownership that has a software aspect which facilitates other processes such as transactions relating to land ownership, payment of fees relating to land specifically land rates, electronic application of development approvals among others. The direct impact is reduced land disputes by eliminating multiple

allocation of plots and enhanced revenue collection by digitizing the process through which revenue emanating from land related transactions is billed and paid for.

The key aspects and functionalities of LIMS include:

i. Spatial Data Management
ii. Cadastre Information: LIMS typically includes information about individual land parcels, including ownership details, land use classifications, land tenure and legal descriptions. This data is very crucial for property assessment, taxation as well as land management.
iii. Land use planning
iv. Revenue Mobilization: Electronic development application and approval, automated billing for land rates
v. Zoning and Regulation Compliance: LIMS can assist in enforcing zoning regulations by tracking land use changes, ensuring compliance with zoning laws and facilitating the permitting process.
vi. Enhanced security of land tenure through tracking of land transfers

The department of lands and housing requires **Ksh. 15 million** in order to automate these processes by acquiring an integrated land management system that shall be designed and mapped to incorporate the Kitui County Valuation Roll 2018-2028 and that shall be used to digitize all existing data including ownership documents, cadastral maps, survey maps and part development plans.

In addition, the system shall provide linkage with the revenue collection software and also provide for electronic development approval process making it fully automated hence eliminating revenue leakages along the chain.

I therefore request the CA to reinstate the **Kshs 15 million** for Land Information and Management System (LIMS)

6. County Assembly (CA)

a) The Assembly reinstated Kshs 100M for Construction of CA's Office Block

This is against the position by the County Executive bearing in mind that the financial allocation for Construction of the Assembly's Office Block amounting to **Kshs 190,558,553** has been revoted for **two (2)** consecutive financial years; i.e., **FYs 2022/23** and **2023/24.**

Again, in terms of absorption, we have tasked our technical officers/ engineers to establish the amount that can be absorbed in Construction of Assembly's Office Block in the current financial year. The engineers have confirmed in writing that the CA can only absorb a maximum amount of **Kshs 86,997,555** in the current Financial Year. Huge amount of public money which cannot be absorbed in the fiscal year contravenes Article 201(d) of the Constitution of Kenya, 2010 that it is not prudent to allocate funds to a project in a financial year that are unlikely to be spent.

The Controller of Budget (CoB) has been questioning why funds allocated for development has not been absorbed while the money could have been allocated to other development programmes to provide services to the people of Kitui.

In addition, the CA's Office Block is a multi-year project and will be allocated additional budgets in the subsequent years based on professional technical assessment by technical county public officials (Architects, Engineers, Quantity Surveyors, etc.,).

Due to the shrinking fiscal space, Kitui county government does not have such funds and furthermore full absorption cannot occur this financial year. Further, the ceiling for the CA is determined by County Allocation on Revenue Act (CARA) which provides ONLY recurrent expenditure (i.e., Personnel Emoluments and Operations & Maintenance).

During the FY 2024/25 CARA, the CA of Kitui was allocated a ceiling amounting to **Kshs 1,062,587,992** through the County Allocation on Revenue Bill, 2024, such funds have already been allocated to CA in this year's budget.

In this regard I decline the proposal by the Assembly to have additional **Kshs 100M** for Construction of CA's Office Block.

FINALLY, I RECOMMEND THAT;

a) The CA to consider above recommendations. All other changes are adopted as passed by the CA
b) The CA to approve the Amended Supplementary Appropriation Bill, 2024 with highlighted changes hereby annexed.

H.E. Dr. Julius Malombe, PhD, EGH

GOVERNOR, KITUI COUNTY

This 29th Day of November 2024

ANNEX I: SUMMARY OF PROPOSED MEMORANDUM ADJUSTMENTS FOR FY 2024/25 SUPPLEMENTARY BUDGET, I

Ministry	Voteline	Voteline Description	Cabinet Approved	CA Proposed Addition/ Reduction	Proposed Adjustments In The Memorandum	Proposed Final Sup I Budget
Office of the Governor	2210805	National Celebrations: Jamhuri @6M	6,000,000	(6,000,000)	-	-
	3111108	Purchase of Police and Security Equipment-CCTV surveillance for GVN Block	7,500,000	(7,500,000)	7,500,000	7,500,000
	2211399	Other Operating Expenses-Other	50,149,870	(20,000,000)	20,000,000	50,149,870
	2211016	Staff Uniforms and promotional materials	2,012,000	(2,000,000)	2,000,000	2,012,000
	2211399	Other Operating Expenses (Enhanced Budget for Governor's Communications Activities: Engage external media, newspaper supplements, outside broadcasts, livestreams & Develop County Scorecard)	5,622,000	(5,500,000)	5,500,000	5,622,000
	3111001	Purchase of Office Furniture and Fittings(Furnishing all the 247 Village administrators offices across the County)	14,176,758	(6,527,222)	6,527,222	14,176,758
Sub -Total			**85,460,628**	**(47,527,222)**	**41,527,222**	**79,460,628**
Ministry of [illegible]er and Irrigation	3110701	Purchase of Motor Vehicles	14,000,000	(14,000,000)	-	-
Sub -Total			**14,000,000**	**(14,000,000)**	**-**	**-**
Ministry of Roads, Public Works and Transport	3110401	Major Roads (Roads construction works and maintenance of box culverts , drifts, gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two ore more wards	28,600,000	97,741,625	8,926,997	135,268,622

Ministry	Voteline	Voteline Description	Cabinet Approved	CA Proposed Addition/ Reduction	Proposed Adjustments In The Memorandum	Proposed Final Sup I Budget
	3110499	Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance	26,625,000	(26,625,000)	0	0
	3110402	Access Roads (Fuel, maintenance of plant and machinery)-In-house grading 2,400km - 60km per Ward)	68,172,000	(48,172,000)	0	20,000,000
	2210606	Lease/ Hire of Tractors and other Equipment (Hire of equipment) - 50kms per Ward translating to 2000kms in the County	-	60,172,000	(60,172,000)	0
	3111401	Pre-feasibility, Feasibility and Appraisal Studies - Training of 1,000No. Boda boda riders to issuance of Smart Driving Licences	11,245,003	(11,245,003)	11,245,003	11,245,003
	3110799	Purchase of various Mechanical and other relevant equipment - Purchase of 1No. Heavy Plant Machinery (1 Grader)	35,000,000	(35,000,000)	35,000,000	35,000,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies - Develop Boda-boda Policy	8,000,000	(5,000,000)	2,000,000	5,000,000
Sub -Total			**177,642,003**	**31,871,622**	**(3,000,000)**	**206,513,625**
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	3111499	Research,feasibility studies(Consultancy on the County Industrial Parks - Multiyear project	12,000,000	(4,000,000)	0	8,000,000
	3111401	Pre-feasibility, Feasibility and Appraisal Studies (Organize Investors Conference)	16,000,000	(2,000,000)	0	14,000,000
	3110202	Market infrastructure and livestock market development	18,000,000	7,000,000	0	25,000,000
Sub -Total			**46,000,000**	**1,000,000**	**-**	**47,000,000**

Ministry	Voteline	Voteline Description	Cabinet Approved	CA Proposed Addition/ Reduction	Proposed Adjustments In The Memorandum	Proposed Final Sup I Budget
Ministry of Energy, Environment , Forestry, Natural & Mineral Resources	3111305	Purchase tree seeds and seedlings (Cash For Assets Programme - CFA - Tree Growing)	15,000,000	(15,000,000)	15,000,000	15,000,000
	3110504	Other Infrastructure and Civil Works (Installation of solar security lights in upcoming markets in Kitui County)	28,566,008	2,433,992	0	31,000,000
	3110599	Other Infrastructure and Civil Works (Maintenance of solar security lights in upcoming markets in Kitui County)	12,000,000	3,000,000	0	15,000,000
S -Total			**55,566,008**	**(9,566,008)**	**15,000,000**	**61,000,000**
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	2210504	Advertising, Awareness and Publicity Campaigns - County tournament in football from Village level culminating into Govenors cup)	10,000,000	(10,000,000)	0	0
	2211029	Purchase of Safety Gears - To procure and distribute Assistive Devices for PWDs	4,932,900	7,679,600	0	12,612,500
	2211031	Specialised Materials - (Procure and Supply sports equipment such as uniforms, balls, nets and playing boots for active Sports clubs in the County.)	1,729,000	5,000,000	0	6,729,000
-Total			**16,661,900**	**2,679,600**	**-**	**19,341,500**
Ministry of Finance, Economic Planning & Revenue Managemen	2211310	Other Operating Expenses - M&E	6,386,429	(5,000,000)	0	1,386,429
	2211399	Other Operating Expenses - oth (Kitui Data Collection and Enhancement of Service Delivery)	26,000,000	(10,000,000)	10,000,000	26,000,000
	2220210	Maintenance of Computers, Software, and Networks	13,007,934	(8,000,000)	0	5,007,934
Sub -Total			**45,394,363**	**(23,000,000)**	**10,000,000**	**32,394,363**

Ministry	Voteline	Voteline Description	Cabinet Approved	CA Proposed Addition/ Reduction	Proposed Adjustments In The Memorandum	Proposed Final Sup I Budget
Mwingi Town Administration	3110599	Other infrastructure and civil works (Grading and slab construction along Kiberiti – Kwa Mukeni road)	-	2,500,000	0	2,500,000
Sub -Total			**-**	**2,500,000**	**-**	**2,500,000**
Ministry of Lands, Housing and Urban Development	3110506	Dustless Towns	65,000,000	(65,000,000)	24,472,778	24,472,778
	3111112	Purchase of Software - Land Information Management System	15,000,000	(12,000,000)	12,000,000	15,000,000
Sub -Total			**80,000,000**	**(77,000,000)**	**36,472,778**	**39,472,778**

Sub Total			**520,724,902**	**(133,042,008)**	**100,000,000**	**487,682,894**
County Assembly		Reinstate Kshs 100M for Construction of County Assembly's Office Block	-	100,000,000	(100,000,000)	-
		Construction of MCAs'Offices Ward Offices	-	33,042,008	-	33,042,008
Total			**520,724,902**	**-**	**-**	**520,724,902**

SPECIAL ISSUE

Kenya Gazette Supplement No. 7 (Kitui County Bills No. 4)

REPUBLIC OF KENYA

KENYA GAZETTE SUPPLEMENT

KITUI COUNTY BILLS, 2024

NAIROBI, ~~20th~~ 28th November, 2024

CONTENT

Bill for Introduction into the County Assembly of Kitui—

PAGE

The Kitui County Supplementary Appropriation Bill, 2024 - **Amended** .....

THE KITUI COUNTY SUPPLIMENTARY APPROPRIATION BILL, 2024 - AMENDED

A Bill for AN ACT of County Assembly of Kitui to authorize the issue of a sum of money out of the County Revenue Fund and its application towards the service of the year ending on the 30th June, 2025 and to appropriate those sums for certain public services and purposes

ENACTED by the County Assembly of Kitui, as follows—

Short tittle

1. This Act may be cited as the Kitui County Supplementary Appropriation Act, 2024 and shall come into operation upon Gazettement in the County Gazette or the *Kenya Gazette*.

Issue of Kshs. ~~2,205,726,150~~ 2,118,008,369 out of the Kitui County Revenue Fund for the Service of the year ending on 30th June, 2025 and appropriation of the money granted

2. The Ministry of Finance, Economic Planning and Revenue Management may issue out of the Revenue Fund and apply towards the supply granted for the service of the year ending on the 30th June, 2025 the sum of **Kenya Shillings Two Billion, ~~Two Hundred and Five~~ One Hundred and Eighteen Million, ~~Seven Hundred and Twenty-Six~~ Eight Thousand, ~~One Hundred and Fifty~~ Three Hundred and Sixty-Nine** only**.** That sum shall be deemed to have been appropriated as from 1st July, 2024 for the services and purposes specified in the Schedule as per Article 207 sub-section 2 (a) and (b) of the Constitution. **Appropriation of sums granted**

3. The sum granted out of the County Revenue Fund by subsection (2) shall be appropriated for several services and purposes specified in the second column of the First Schedule, in the amounts specified in the fourth column.

Reduction of supply granted

4. The supply granted for the services of the year ending on 30th June, 2025 in respect of R3711, R3728, R3729, R3730, R3732, R3733, R3722, R3723, R3736, R3737, D3728, D3731, ~~D3733,~~ D3734, D3724 D3725, D3736, and D3737, for the specified programs in accordance with the Kitui County Appropriation Act, 2024, is reduced by the amounts specified in the fourth column of the Second Schedule.

FIRST SCHEDULE			
ADDITIONS			
(1)	*(2)*	*(3)*	*(4)*
Vote No.	*Service or Purpose*	*Programmes*	*Supply*
Recurrent Expenditure			
R3711	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of The Governor including general administration, planning and support services**	0701003710 P1: General Administration Planning and Support Services	98,989,440 ~~78,989,440~~
		Public Relations and Customer Care	2,000,000
		0707003710 P8: Monitoring and Evaluation	6,000,000 ~~500,000~~
		Office of the County Attorney	125,000,000
		0705003710 P6: County Government Administration and Field Services	10,239,402 ~~3,712,180~~
		Total	**242,228,842** ~~**208,201,620**~~
R3728	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of The Deputy Governor including general administration, planning and support services**	0701003710 P1: General Administration Planning and Support Services	1,897,341
		100303 SP. 2.2 Wildlife Conservation and Security	1,760,611
		0305003710 P2: Tourism Development and Promotion	641,700
		Performance Contracting, Disaster and Emergency Services	771,298
		SP2. 0717023710. Disaster and Emergency Services	469,000
		Total	**5,539,950**
R3716	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Health & Sanitation including general administration, planning and support services**	0401003710 P1: General Administration, Planning & Support Services	64,264,902
		4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS	5,935,995
		PROGRAMME: P.4 (040200) CURATIVE HEALTH SERVICES	98,964,566
		Total	**169,165,463**
R3732	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Trade,**	0301003710 P1: General administration and support-H/Qs	3,380,412
		0303003710 P2: Trade development and Promotion	4,634,610
		Total	**8,015,022**

	Industry, MSMEs, Innovations & Cooperatives including general administration, planning and support services		
R3733	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Energy, Environment, Forestry, Natural & Mineral Resources including general administration, planning and support services**	1001003710 P1 General Administration, Planning and Support Services	244,490
		Total	**244,490**
R3734	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Culture, Gender, Youth, ICT, Sports and Social Services including general administration, planning and support services**	071103 S.P.4.2 Youth Development Services	15,000,000
		021000 P3 ICT Infrastructure Development	1,000,000
		090100 P.3 Sports	4,400,000
		071106 S.P.2.2 Gender	450,000
		090200 P.4 Culture Conservation of Heritage	5,613,579
		090800 P 5: Social Development and Children Services	2,399,900
		090803 S.P 5.2: Child Community Support Services	568,500
		Total	**29,431,979**
R3735	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Finance, Economic Planning & Revenue Management including general administration, planning and support services**	0701003710 P1: General Administration, Planning and Support Services	9,381,140
		071802 SP 4.2 Budget Formulation Coordination and Management	1,800,000
		0711003710 P3: Monitoring and Evaluation Services	4,586,429
		071800 P 4: Public Financial Management	54,199,664 ~~44,199,664~~
		Total	**69,967,233** **~~59,967,233~~**
R3722	**The amount required in the year ending 30th June, 2025 for**	0701003710 P1: General Administration, Planning and Support Services	324,000

	salaries and expenses of the County Public Service Board including general administration, planning and support services	**Total**	**324,000**
R3723	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the County Assembly Service Board including general administration, planning and support services**	0715013710 P2: Legislation, Representation and Oversight	211,386,287
		Total	**211,386,287**
R3725	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Mwingi Municipality including general administration, planning and support services**	0201003710 P1: General Administration Planning and Support Services	166,700
		P2 Government Buildings	300,000
		P3 Urban and Metropolitan Development	5,165,341
		SP.3.2 Safety and Emergency	200,000
		SP.3.3 Urban Markets Development	150,000
		1001000000 Environmental Policy Management	150,000
		Total	**6,132,041**
R3737	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Lands, Housing & Urban Development including general administration, planning and support services**	0101003710 P1: General Administration Planning and Support Services	12,858,430
		0107003710: Urban Development and Human Settlement	2,500,000
		Total	**15,358,430**
Development Expenditure			
D3711	**The amount required in the year ending 30th June, 2025 for Office of the Governor for capital expenditure**	0701003710 P1: General Administration Planning and Support Services	156,798,933 ~~149,298,933~~
		0705003710 P6: County Government Administration and Field Services	43,871,602

	including general administration and planning	**Total**	**200,670,535** ~~**193,170,535**~~
D3728	**The amount required in the year ending 30th June, 2025 for Office of the Deputy Governor for capital expenditure including general administration and planning**	SP 3.2 0305033710 Tourism Infrastructure Development	1,000,000
		Total	**1,000,000**
D3729	**The amount required in the year ending 30th June, 2025 for Ministry of Water & Irrigation for capital expenditure including general administration and planning**	0111003710 P.4 Water Resources Management	21,500,000
		0111023710 SP. 8.2 Water Supply Infrastructure	26,937,685
		0104003710 P2: Irrigation Development and Management	16,080,205
		Total	**64,517,890**
D3730	**The amount required in the year ending 30th June, 2025 for Ministry of Education, Training & Skills Development for capital expenditure including general administration and planning**	0502003710 P2: Primary Education	25,827,407
		0507003710 P4: Youth Training and Development	21,958,329
		Total	**47,785,736**
D3731	**The amount required in the year ending 30th June, 2025 for Ministry of Roads, Public Works & Transport for capital expenditure including general administration and planning**	0110003710 P5: Road Transport	69,860,723 ~~121,105,726~~
		Total	**69,860,723** ~~**121,105,726**~~
D3716	**The amount required in the year ending 30th June, 2025 for Ministry of Health & Sanitation for capital expenditure including general administration and planning**	0401003710 P1: General Administration, Planning & Support Services	12,842,793
		SP. 1.3 0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING	143,314,469
		4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS	315,558

		PROGRAMME: P.3 (040100) PREVENTIVE & PROMOTIVE HEALTH SERVICES	25,945,736
		0402003710 P4: Curative Health Services	44,708,724
		Total	**227,127,280**
D3732	**The amount required in the year ending 30th June, 2025 for Ministry of Trade, Industry, MSMEs, Innovations & Cooperatives for capital expenditure including general administration and planning**	0303003710 P2: Trade development and Promotion	25,844,455
		030702 S.P 2.2 Fair Trade Practice and Consumer Protection	82,000,000
		Total	**107,844,455**
D3733	**The amount required in the year ending 30th June, 2025 for Ministry of Energy, Environment, Forestry, Natural & Mineral Resources for capital expenditure including general administration and planning**	1006003710 P4 Climate Change Adaptation and Mitigation	191,238,473
		021400 P 6: Alternative Energy Technologies	6,581,873
		Total	**197,820,346**
D3735	**The amount required in the year ending 30th June, 2025 for Ministry of Finance, Economic Planning & Revenue Management for capital expenditure including general administration and planning**	0701003710 P1: General Administration, Planning and Support Services	39,666,974
		Total	**39,666,974**
D3722	**The amount required in the year ending 30th June, 2025 for County Public Service Board for capital expenditure including general administration and planning**	0714003710 P3: Governance and County Values	14,734,068
		Total	**14,734,068**
D3723	**The amount required in the year ending 30th June, 2025 for**	0715013710 P2: Legislation, Representation and Oversight	102,858,553 ~~202,858,553~~
		Total	**102,858,553**

	County Assembly Service Board for capital expenditure including general administration and planning		~~**202,858,553**~~
D3724	**The amount required in the year ending 30th June, 2025 for Kitui Municipality for capital expenditure including general administration and planning**	030700 P 3: Trade Development and Promotion	5,432,597
		SP 2.3. Environment, Culture, Recreation and Community Development	2,646
		Total	**5,435,242**
D3725	**The amount required in the year ending 30th June, 2025 for Mwingi Municipality for capital expenditure including general administration and planning**	P3 Urban and Metropolitan Development	1,150,000
		0706003710 P5: Devolution Services	3,959,000
		Total	**5,109,000**
D3736	**The amount required in the year ending 30th June, 2025 for Ministry of Agriculture & Livestock for capital expenditure including general administration and planning**	0102003710 P2: Land and Crops Development (Crop Development and Management)	81,728,564
		0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)	110,184,923
		P 4: Agricultural Extension Services and Training	41,161,180
		Total	**233,074,668**
D3737	**The amount required in the year ending 30th June, 2025 for Ministry of Lands, Housing & Urban Development for capital expenditure including general administration and planning**	0108003710 P2: Land Policy and Planning	18,184,162
		SP 2.3. Land Adjudication	24,525,000 ~~12,525,000~~
		Total	**42,709,162** ~~**30,709,162**~~
	Total Additions		**2,118,008,369** ~~**2,205,726,150**~~

SECOND SCHEDULE			
REDUCTIONS			
(1)	*(2)*	*(3)*	*(4)*
Vote No.	*Service or Purpose*	*Programmes*	*Supply*
	Recurrent Expenditure		*KSh.*
R3711	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of The Governor including general administration, planning and support services**	SEKEB and Intergovernmental Relations	
		Total	**-3,000,000**
R3728	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Office of the Deputy Governor including general administration, planning and support services**	SP 3.2 0305033710 Tourism Infrastructure Development	-241,700
		Total	**-241,700**
R3729	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Water and Irrigation including general administration, planning and support services**	0101003710 P1: General Administration Planning and Support Services	-476,453
		0111003710 P8: Water Resources Management Administration Services	-5,500,000
		Total	**-5,976,453**
R3730	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Education, Training & Skills Development including general administration, planning and support services**	0502003710 P2: Primary Education	-15,000,000
		Total	**-15,000,000**
R3732	**The amount required in the year ending 30th June, 2025 for**	030400 P 3 Cooperative Development and Management	-1,000,000

	salaries and expenses of the Ministry of Trade, Industry, MSMEs, Innovations & Cooperatives including general administration, planning and support services	**Total**	**-1,000,000**
R3733	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Energy, Environment, Forestry, Natural & Mineral Resources including general administration, planning and support services**	1006003710 P4 Climate Change Adaptation and Mitigation	-244,490
		Total	**-244,490**
R3722	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the County Public Service Board including general administration, planning and support services**	0714003710 P3: Governance and County Values	-324,000
		Total	**-324,000**
R3723	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of County Assembly Service Board including general administration, planning and support services**	0701013710 P1: General Administration, Planning and Support Services	-27,333,290
		Total	**-27,333,290**
R3736	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Agriculture & Livestock including general administration,**	0102003710 P2: Land and Crops Development (Crop Development and Management)	-3,000,000
		0106003710 P3: Livestock Resources Management and Development	-2,000,000
		Total	**-5,000,000**

	planning and support services		
R3737	**The amount required in the year ending 30th June, 2025 for salaries and expenses of the Ministry of Lands, Housing & Urban Development including general administration, planning and support services**	P2. Land Policy and Planning	-100,000
		SP 2.2. Land Survey	-600,000
		Total	**-700,000**
	Development Expenditure		
D3728	**The amount required in the year ending 30th June, 2025 for the Office of the Deputy Governor for capital expenditure including general administration and planning**	100303 SP. 2.2 Wildlife Conservation and Security	-500,000
		0305003710 P2: Tourism Development and Promotion	-500,000
		SP2. 0717023710. Disaster and Emergency Services	-7,204,329
		Total	**-8,204,329**
D3731	**The amount required in the year ending 30th June, 2025 for the Ministry of Roads, Public Works & Transport for capital expenditure including general administration and planning**	0110003710 P5. Transport and Boda Boda Sector	-52,035,883 ~~-100,280,886~~
		Total	**-52,035,883** **~~-100,280,886~~**
~~**D3733**~~	~~**The amount required in the year ending 30th June, 2025 for the Ministry of Energy, Environment, Forestry, Natural & Mineral Resources for capital expenditure including general administration and planning**~~	~~100300 P1 Natural Resources Conservation and Management~~	~~-15,000,000~~
		~~**Total**~~	~~**-15,000,000**~~
D3734	**The amount required in the year ending 30th June, 2025 for the Ministry of Culture, Gender, Youth, ICT, Sports and Social Services for capital expenditure**	090102 SP. 3.2 Development and Management of Sports Facilities	-25,058,959
		090200 P.4 Culture Conservation of Heritage	-1,402
		Total	**-25,060,361**

	including general administration and planning		
D3724	**The amount required in the year ending 30th June, 2025 for Kitui Municipality for capital expenditure including general administration and planning**	0201003710 P1: General Administration Planning and Support Services	-5,000,000
		Total	**-5,000,000**
D3725	**The amount required in the year ending 30th June, 2025 for Mwingi Municipality for capital expenditure including general administration and planning**	P2 Government Buildings	-1,319,000
		1001000000 Environmental Policy Management	-256,033
		Total	**-1,575,033**
D3736	**The amount required in the year ending 30th June, 2025 for the Ministry of Agriculture & Livestock for capital expenditure including general administration and planning**	0106003710 P3: Livestock Resources Management and Development	-2,195,787
		Total	**-2,195,787**
D3737	**The amount required in the year ending 30th June, 2025 for the Ministry of Lands, Housing & Urban Development for capital expenditure including general administration and planning**	0107003710: Urban Development and Human Settlement	-81,377,733 ~~-105,850,511~~
		Total	**-81,377,733** **~~-105,850,511~~**
	Total Deductions		**-234,269,059** **~~-321,986,840~~**

Net Increase in voted expenditure for 2024/25 Supplementary budget I is Kshs. 1,883,739,310.

MEMORANDUM OF OBJECTS AND REASONS

The Kitui County Supplementary I Appropriation Bill, 2024, makes provision for giving statutory sanctions for the public expenditure for the year ending 30th June 2025, on the basis of Supplementary I Estimates of 2024/2025 (Recurrent) and the Supplementary I Estimates of 2024/2025 (Development) and for the appropriation of those amounts.

Dated the ~~20th~~ 28th November 2024.

Zacchaeus Syengo

Chairperson, County Budget and Appropriations Committee