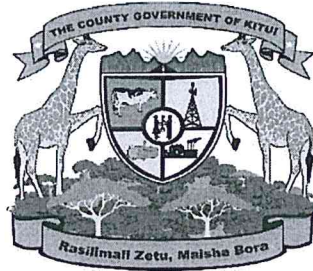


COUNTY GOVERNMENT OF KITUI



THE COUNTY ASSEMBLY

SECOND ASSEMBLY – (FIFTH SESSION)

COMMITTEE ON BUDGET AND APPROPRIATION'S

REPORT

ON CONSIDERATION

OF

THE KITUI COUNTY FISCAL STRATEGY PAPER

FOR THE FINANCIAL YEAR 2021/2022

CLERK OF ASSEMBLY CHAMBERS

P. O BOX 694-90200

KITUI

MARCH, 2021

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ABBREVIATIONS

ATC	Agricultural Training Centre
BPS	Budget Policy Statement
CARA	County Allocation of Revenue Act
CECM	County Executive Committee Member
CFSP	County Fiscal Strategy Paper
CIDP	County Integrated Development Plan
CLIDP	Community Level Infrastructure Development Program
COB	Controller of Budget
CRA	Commission on Revenue Allocation
ECDE	Early Childhood Development Education
FY	Financial Year
KES	Kenya Shillings
MTEF	Medium Term Expenditure Framework
PFM	Public Finance Management Act
SDG	Sustainable Development Goals
EACC	Ethics and Anti-Corruption
CGA	County government Act
CCO	County Chief Officer
CoK	Constitution of Kenya
CG	County Government
KRB	Kenya Roads board
RMFL	Roads Maintenance Fuel Levy

ANNEXURES

- i. Signed List of Committee Members – Annex i
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1.0 PREAMBLE

Mr. Speaker,

On behalf of Members of the Budget and Appropriations Committee and as required under Section 117 of the Public Finance Management (PFM) Act, 2012, as read together with Standing Order No. 205, I kindly take this opportunity to present to the Assembly the Committee's report and recommendations on consideration of the Kitui County Fiscal Strategy Paper (CFSP) for the FY 2021/2022.

Mr. Speaker,

The Constitution of Kenya, 2010 (CoK) envisages decent principles in public resource mobilization, planning and management. Article 224 of the Constitution provides that every County Government (C/G) shall prepare and adopt its own Annual Budget and an Appropriation Bill in the form and according to the procedure prescribed in an Act of Parliament. In this context, the County Governments are specifically guided by Part 4 (four) of the Public Finance Management Act, (PFM) Act, 2012 that touches on (C/G's) responsibilities with respect to Management and Control of Public Finance.

As contemplated, the law places significant responsibilities to the County Assemblies as relates to financial management in particular regarding to resource mobilization, allocation, monitoring and control. It bestows the fundamental responsibility of the County Budget process and approval of relevant appropriations law to the County Assemblies. The CSFP is a prerequisite to the County Budget and a document that provides the ceiling

of Revenues and Expenditures for a particular budgeting year. It's consideration and approval is critical and statutorily required as outlined in the PFM Act, 2012.

Mr. Speaker.

Section 117 of the Public Finance Management (PFM) Act, 2012 inter alia provides that; -

“The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year”.

It is provided in the same Section of the Law and the Standing Order that upon its submission as contemplated above, the County Assembly shall within 14 days consider and approve same with or without amendments.

Mr. Speaker,

Section 117(3) of the PFM Act, 2012 guides that in preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming financial year and over the medium term. Arising therefrom, the CFSP inevitably becomes the guide to the County budgeting process. It is the document that looks at how the past and the present setting of the budget process can inform the future. It's comprehensive analysis by the Committee thus is a very critical exercise in ensuring a realistic and futuristic budget. This will entail undertaking a critical review to the four major CFSP components namely;

- i. Performance
- ii. Priorities
- iii. Projections, and
- iv. Ceilings.

Mr. Speaker,

The County Executive Committee Member (CECM) for County Treasury in adherence to the statutory deadlines, submitted to the County Assembly the Kitui CFSP for FY 2021/2022 on 26th February, 2021. To observe the time frame for its approval thereof, the CFSP was laid for approval in the subsequently County assembly sitting held on 3rd March, 2021 and committed to the Committee on Budget and Appropriations.

2.0 COMPOSITION AND MANDATE OF THE COMMITTEE.

2.1 Composition of the Committee

Mr. Speaker,

The Committee as currently constituted comprises of the following Members:-

- | | |
|--------------------------------|------------------|
| 1. Hon. Boniface K. Kasina - | Chairperson |
| 2. Hon. James M. Munuve - | Vice Chairperson |
| 3. Hon. Mary P. Ndumbu - | Member |
| 4. Hon. Stephen I. Katana - | Member |
| 5. Hon. Sylvester K. Munyalo - | Member |
| 6. Hon. James M. W. Kula - | Member |
| 7. Hon. Deiys M. Mukala - | Member |
| 8. Hon. Alex Musili - | Member |

9. Hon. Anne M. Mumo -

Member

2.2 Committee mandate

Mr. Speaker,

Standing Order No. 186 establishes the Budget and Appropriations Committee with Specific mandates as to inter alia to;

- 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 the County Budget Policy Statement Presented to the County Assembly.*

In undertaking her mandate therefore, the Committee has considered the Kitui Fiscal Strategy Paper for the FY 2021/2022 and has made recommendations to the House for consideration and Adoption.

3.0 BACKGROUND

Mr. Speaker

The Kitui County Fiscal Strategy Paper, 2021/2022 was submitted, laid on the Table and committed to the Committee for consideration as indicated above in this report. It is the eight CFSP for the County Government since devolution was ushered under the new Constitution and the fourth under the current administration. Its purpose is to build direct linkages between policies, plans and budgets, and present the County Fiscal framework for the FY 2021/22 budget estimates and over the medium term.

Mr. Speaker

The CFSP provides an overview of recent economic development and outlook as well as expenditure ceilings for County Departments, units and agencies and detailed guidelines that are aimed at structuring County Government expenditure towards priority areas. These priorities are set on the basis of the county development agenda, sector proposals arising from feedback from the public and other stakeholders, the 2021/22 Annual Development Plan as well as the approved County Integrated Development Plan (CIDP) 2018-2022.

Mr. Speaker,

The Constitution of Kenya in Article 196, the County Government Act (CGA), 2012 and the PFMA 2012 has critically underscored the essence of public participation in all matter of legislation touching the lives of the citizenry. The CFSP can never be exonerated from this process despite the few days the Assembly is required to approve the Paper. Being a financial policy document, it is mandatory that the same is subjected to a public participation as provided under Article 174 (c), 196 and 201(1) of the Constitution. An advertisement for submission of written memoranda to the office of the Clerk of Assembly was done. This was inevitable owing to the time limitation and the containment measures enforced for Corona virus (COVID-19) pandemic.

Mr. Speaker,

An advert to general public to submit written memoranda on the CFSP for the FY 2021/22 was placed in both electronic and print media on 6th March,

2021 with a deadline for submission of 10th March, 2021 at close of business hours as annexed to this report. (see annex ii).

It is however unfortunate noting that at the time of consideration and report writing on the same, the Committee had not received any memorandum under review to observe the 14 days given by the law for approval of the Paper. It is the feeling of the Committee that the fourteen (14) days may practically be insufficient to accommodate the prerequisite activities before the same is approved by the Assembly. This may require the senate to repeal this Section of the law while the County Treasury should avoid submitting the same at the last day stipulated by the law.

Mr. Speaker,

The CFSP 2021/2022, has been prepared taking cognizance of the 2020/2021 economic outlook and the five Pillar county development agenda namely; Food and Water; Healthcare, Education and Youth Development; Women Empowerment and Wealth Creation. Further, the paper seeks to give a framework for implementation of programmes and projects prioritized by the citizens and ensuring the same are aligned to the Vision 2030. This policy paper has greatly benefited from feedback from members of the public and other interested stakeholders. It will serve as a guide in the preparation of the budget estimates for the FY 2021/22 as contemplated in Section 117 of the PFM Act, 2012. The paper highlights programmes, policies, strategies and activities while at the same time underlining the structural reforms required for actualization of the County Government's five (5) development Agenda.

Mr. Speaker

The CFSP, 2021/2022 as explained above forms the basis for preparation of the County budget for the next FY. Section 130 of the PFM Act, 2012, provides that the CECM for County Treasury shall submit to the County Assembly the budget estimates and documents by 30th April. Owing this fact therefore, the Committee on Budget and Appropriations had to move with haste in compiling this report. It is imperative noting that the Committee out of its deliberate desire to deliver has managed to undertake this noble assignment notwithstanding the short period given.

Mr. Speaker

The Committee undertook this exercise at Thatha Hills Resort with effect from 11th to 15th March, 2021. During this period, the Committee was able to analyse, consider and make recommendations to the submitted CFSP, for adoption by the Assembly.

4.0 ACKNOWLEDGEMENT

Mr. Speaker,

At this juncture, allow me to thank the Office of the Hon. Speaker of the Assembly and that of the Clerk of Assembly for the logistical support accorded in successfully undertaking this exercise. The Committee also extends her gratitude to the CECMs, County Chief Officers (CCO) and other County staff who found time amid the tight schedules and the short notice to share with the Committee in making clarifications on the proposed CFSPs.

I also extend my gratitude to the able members of the Committee who worked tirelessly and demonstrated passion to work in undertaking this exercise. Finally, I will not hesitate to acknowledge the Staff of Assembly serving the Committee for their significant contribution in providing technical support and compiling this report.

A handwritten signature in black ink, consisting of a large, stylized initial 'B' followed by several vertical strokes and a long horizontal line extending to the right.

Hon. Boniface Kilaa Kasina

Chairman, Committee on Budget & Appropriations

March, 2021.

5.0 OVERVIEW AND EXAMINATION OF THE COUNTY FISCAL STRATEGY PAPER, 2020/2021.

Mr. Speaker,

In reviewing the CFSP for the FY 2021/2022, the Committee on Budget and Appropriations held a total of five days sittings as indicated above in this report. During the retreat, the Committee was able to analyse the CFSP and interrogate the Sectoral Committee recommendations submitted to the Committee pursuant to the provisions of Standing Order 205 (3). During the same time, the Committee had an opportunity to intensively interact with the CECMs from various County Ministries whose input was tremendous in arriving at a meaningful committee decision as contained in this report.

Overview of the CFSP, 2021/2022

Mr. Speaker,

The CFSP is a statutory document/stage in respect to County Budget process as stipulated under the provisions of Section 125 of the PFMA, 2012. Section 117 (3) and (4) of the PFMA, 2012, provides that the County Treasury in preparing the County Fiscal Strategy Paper, shall specify the broad strategic priorities and policy goals that will guide the county government in preparing its budget for the coming FY and over the medium term. The County Treasury shall further include in its County Fiscal Strategy Paper the financial outlook with respect to county government revenues, expenditures and borrowing for the coming FY and over the medium term. Therefore, CFSP is a very important document for policy makers as it facilitates evaluation and effectiveness of the existing policy. It offers policy makers and government at

large an opportunity to adjust its expenditure and revenue along more suitable lines for accelerating service delivery to the citizens.

Examination of the CFSP, 2021/2022

Mr. Speaker,

The preparation of CFSP is majorly guided by the provisions of Section 117 of the PFM Act, 2012. Being a financial policy document, it is mandatory that the same is also subjected to a rigorous public participation to collect their views as pronounced under Article 174 (c), 196 and 201(1) of the Constitution.

The submitted CFSP is aligned to the Vision 2030, the 3rd Medium Term Plan, the United Nations Sustainable Development Goals (SDGs), national government policies and other guidelines as communicated through various government circulars. It is heavily informed by the Budget Policy Statement (BPS) from the National Treasury, the approved County CIDP 2017-2022 and the County's Annual Development Plan for 2021/2022 FY. As explained above in this report, the policy paper has moreover benefited greatly from feedback from members of the public and other interested stakeholders.

The committee in reviewing the Paper has established that to a very large extent, the 2021/2022 CFSP complies with the provisions of the Law and has provided most of the required information.

Mr. Speaker,

An analysis done reveals that the CFSP, 2021/2022 FY, and the years to follow, the County Government of Kitui Strategic commitment is to continue rolling out various programmes, projects and activities with the highest potential for high economic and social impact over the medium term. These development interventions will be in line with the five pillar County development agenda of;

- i. Food and water,
- ii. healthcare,
- iii. education and youth development,
- iv. women empowerment and,
- v. wealth creation as identified by the public through the various forums held.

This can be evident from the proposed ceilings of expenditure in the submitted CFSP where the departments responsible for the above functions fall in the top five ministries with the highest allocations. These being; County Ministries of Health, Agriculture, Water and Irrigation, Basic Education, ICT& Youth Development and Trade, Cooperatives and Investments.

Mr. Speaker,

Major areas of focus will be ensuring provision and access to water, universal health care and the road infrastructure. Other areas will include value addition in the livestock sector, textile sector, agribusiness and empowerment programmes. The Government has proposed quite a number of strategic activities aimed to objectively improve quality of life to the residents and

spur the County economy. This will be implemented through programs with tailored activities implemented across all county sectors during the year under review.

Mr. Speaker,

The County government projects to receive a transfer of about KES. 10,899,195,524.00 from the National Government for the FY 2021/22. This constitutes of an equitable share allocation of KES. 10,393,970,413 and conditional grants of KES. 505,225,111.00. The allocations are indicative and in line with the Budget Policy Statement from the National Treasury. The actual allocation will be provided in the County Allocation of Revenue Act (CARA), 2021.

The County's revenues have been growing slowly over the past FYs, but it is expected to improve further in the FY 2021/22 with the enactment of the relevant laws, regulations and full operationalization of the County investments. For the 2020/21 FY, the County projects KES. 600,000,000.00 revenues from its own sources. The projected total revenue for the FY 2021/22 is therefore KES. 11,499,195,524.00. Notably, the projections for the outer two FYs is only given for year 2022/23 with FY 2023/2024 conspicuously missing contrary to the requirement by the law. The county is a going concern, CFSP 2021/22 should therefore observe the Medium-Term Expenditure Framework (MTEF) principal of a rolling three-year expenditure planning cycle.

Mr. Speaker,

It is key noting that, own source revenue targeted at KES. 600M has never

been achieved with the highest collection of KES. 443 for the FY, 2019/20. The County economy like many others has badly been crippled by the Global pandemic (COVID-19). The year is almost coming to an end with very little having been collected. This always may result to financing gap and thus an actual budget deficit at close of the year. There is also a notable decrease in the total grants to KES. 505,225,111.00. This as explained above is indicative and as actual allocation will be provided in the County Revenue Allocation Act, 2021. This however, the County Executive will present to the County Assembly, more detailed structural measures to boost revenue generation through the Finance Bill, 2020, for consideration and enactment as required by the PFM Act, 2012.

6.0 REVIEW AND CONSIDERATION

Mr. Speaker,

In reviewing the FY 2021/2022 CFSP, the Committee undertook a keen analysis of the document guided by following principles as explained below;

- i. Performance
- ii. Priorities
- iii. Projections, and
- iv. Ceilings.

Mr. Speaker,

Performance is an indicator that provides an up-to-date sector-based information on county government expenditure and revenue collection. This helps the Committee to determine whether the decisions made going forward on revenue collection and expenditure are realistic. The County

Fiscal Strategy Paper should indicate how much revenue the county government expects to raise from the central government and from its own local revenue sources. It should also indicate the expected revenue from donor funding, grants, and internal or external borrowing in the next budget year. The expenditure projections should show items like recurrent expenditure, capital or development expenditure, debt repayment, among others (if any). The Committee looked at the Priorities that deals with identifying what to fund or the distribution of needs across sectors. This involved identifying of priority spending areas and the amount allocated under the rationale.

Mr. Speaker,

The ceilings represent the sector budget limits. Therefore, the Committee did and evaluation on the amount of money allocated to each sector vis-a-vis the total projected resource envelop for the financial year. This will go along the amount of money the county will spend on meeting the identified priorities. This section involves identifying the numbers, the sector allocations, that are the core of every County Fiscal Strategy Paper. The Committee undertook a keen review of the same to ensure and confirm that the allocated expenditure ceilings correlate with the priority spending areas. The figures provided in the budget ceilings should match with the narrative under priorities.

Mr. Speaker,

For the Committee to come up with an informed decision, it was further

found necessary to invite some CECMs to offer clarity on some of the Sector proposal made in the CFSP. The invitees included the following;

- i. CECM Treasury,
- ii. CECM Water, Agriculture and Irrigation,
- iii. CECM Health and Sanitation,
- iv. CECM Lands and Physical Planning,
- v. Chief Officer Office of the Governor and
- vi. Chief Officer Public Service Management and Administration.

The concerns which necessitated the discussions with County Executive representatives included the following;

- i. Compliance with the approved ADP for FY 2021-22.
- ii. Implementation status of the FY 2019-20 and 2020-21 County Budgets across the Ministries.
- iii. Equitability in the distribution of projects by County ministries across the forty (40) wards.
- iv. Progress made in addressing the issue of pending bills in the concerned Ministries (EACC projects, CLIDP and others).
- v. Justification for additional allocations towards projects/ programmes which had drawn huge sums in the current financial year's budget.
- vi. Operational status of flagship projects/ programmes across the different Ministries.
- vii. Performance of the Ministries towards realising their revenue targets towards achieving the projected Kshs. 600 Million in Own Source Revenue for the County.

Mr. Speaker,

Arising out of the discussions made as indicated above the Committee was furnished with further details and more clarifications to the Sector proposal as provided in the submitted CFSP 2021/22. Information including supporting documents to some proposals was availed which the Committee materially relied upon alongside the Sector Committee recommendations to compile this report for adoption by the Assembly.

7.0 COMMITTEES GENERAL OBSERVATIONS

Mr. Speaker,

Regulation 26 (3) of the Public Finance Management (County Government) Regulations, 2015 highlights on some key issues of consideration before tabling a report on the County Fiscal Strategy Paper for adoption by the County Assembly in accordance with section 117(6) of the PFM Act, 2012. The regulation provides that the relevant committee of the County Assembly shall seek the views of the County Executive Committee Member on its recommendations. It is evident in the report that the CECM County Treasury was among the invitees who had an opportunity to sit with the Committee during the retreat held at Thatha Hills Resort and thus complied to.

Mr. Speaker,

The Committee further relied on the Sectoral Committee's observations and recommendations, the County Fiscal Strategy Paper, 2021/2022 comments from the COB and the Budget Statement Policy Paper submitted respectively

All this was in an attempt to ensure a rational decision is made and well thought recommendations are made to the Assembly for adoption.

OBSERVATIONS

- i. That the submitted CFSP, 2021/2022 was submitted to office of the COB and CRA as required of it by the PFM Act, 2012 and the COB Act, No. 26 of 2016 for their comments.
- ii. That the CSFP submitted was to great extend in line with the ADP, 2021/22 which is an annual extract of the CIDP, 2017-2022. This has ensured compliance to the County Government Budget making process as outlined in Section 125 of the PFM Act, 2012. The CSFP as explained above was prepared and submitted in line with the law.
- iii. The submitted CFSP for the FY 2021/22 is prepared in line with the Budget Policy Statement (BPS) 2021/22 prepared by the National Treasury which sets out the national broad strategic priorities and policy goals guiding budget preparation for the next FY at the national level.
- iv. The CFSP submitted has proposed expenditures that are commensurate to the revenue projected for the FY 2021/22 which comprises of equitable share from the National Government, Grants and own source revenue collected from fees, charges, rates, among others as allowed by the governing legal framework. The County does not intent to borrow externally.
- v. The County resource envelope is projected at KES.11,499,195,524 which is a 7% growth from the current FY's resource allocation of KES. 10,743,486,646 without revote.

The proposed resource envelope for the FY 2021/22 is made of;

- Equitable share: KES.10,393,970,413
- Conditional grants: KES.505,225,111
- Own-revenue: KES. 600,000,000

- vi. The County targets to generate own-source revenue of KES. 600M similar to the approved target for the current financial year. The Country is now facing wave 3 of COVID-19 whose end is unpredictable. Fears of poor economic performance are still looming as the same may extend to the next financial year.
- vii. Significantly to note, is the zero-revenue projected revenue under office of the Governor. This is without due regard that bar and restaurant operators in the County have been paying liquor licencing fees whose projection is conspicuously missing under this county entity.
- viii. The CFSP contains a grant KES.505,225,111 as opposed to KES.1,313,136,646 in the current FY 2020-21. This is a very high percentage decrease. However, the actual grant allocation to the County will be correctly indicated in CARA 2021.
- ix. The development expenditure is projected at KES.5,065,353,590. This accounts for 44% of the overa ll budget. This is an improvement from the current financial allocation where development is at 42%.
The recurrent expenditure for the FY 2021/22 is projected at KES.6,433,841,933 which translates to 56% of the county resource envelope.
- x. The wage bill is projected at KES. 4.59 Billion in the FY 2021/22 compared to KES. 4.4 Billion in 2020/21 FY thereby increasing by 5.0%.

The projected wage bill is 39.91 percent of total revenues hence a non-compliance to regulation 25(1) (b) of the Public Finance Management (County Governments) Regulations, 2015 which sets out the limit at 35% of the county government's total revenue.

- xi. It is observed that the major fiscal risks are failure to attain the revenue target and the bloating wage bill. The explanations to counter the effects therefrom and compliance with the law lacks.

The Committee during discussions with the invitees from the County executive received memorandums from CECM Lands and Physical planning and CECM County Treasury. The memorandums sought to undertake some realignments to the sector proposals for the new Ministry of Lands while County Treasury sought to upwards revise the County Own Source Revenue to KES. 850M. See annex iii and iv attached.

8.0 COMMITTEE SPECIFIC RECOMMENDATIONS

To this end, the committee makes the following recommendations for **ADOPTION** by the Assembly;

a. Office of the Governor

i. Community Level Infrastructure Development Programme (CLIDP)

That increase CLIDP allocation to KES. 950M. Projects under this programme have been of great impact to the citizenry. This is the only programme with projects that are guaranteed to benefit every ward across the County.

ii. Construction of the Governor and the Deputy Governor's residence

This is a project that has benefited with allocations from the previous budgets with no implementation as to date despite the set deadline. The Committee noted that land for the said constructions is not readily available and thus the proposed allocation be reduced to KES. 30M to undertake the preliminary works.

iii. **Operationalize disaster management center**

Drop in its entirety the allocations proposed for the programme. This should be catered through the Emergency Fund Act at the County Treasury.

iv. The Committee recommended to drop programmes **Coordination of value chain and value addition** and **Cabinet affairs programme** and further a reduction in allocations made to other activities proposed in the sector (see annex v). This is meant to create reserves to cater for priority programmes in the CFSP.

v. That increase the expenditure ceiling with KES. 116M to KES. 1,802,919,322 to adequately cater for the sector priorities.

b. Ministry of Public Service Management and Administration

i. **Operationalize staff emoluments and other general expenses**

The Committee recommended an increase of KES. 10M as additional allocation to cater for casual market cleaners.

ii. **Tracking, Monitoring and Evaluation of County projects and programmes**

That reduce the proposed budget by KES. 20M to cater for other County priorities.

iii. **Completion of County Ward Offices**

This programme was missing in the submitted CFSP despite its essence in improvement of County service delivery. The County had spent significant resources towards the same in previous budget allocations without completion of the projects. The committee therefore recommended a total budget of KES.35M to complete and equip the County Ward Offices to operational status.

- iv. KES.10M be provided to cater for **Market cleaning materials**.
- v. The Committee further recommended reductions in proposed allocations for other several programmes in the Ministry to address other key priorities identified in the CFSP. (see annex v).
- vi. That increase the expenditure ceiling with KES. 10M to KES. 370,421,766 to adequately cater for the sector priorities.

c. Ministry of Agriculture, Water and Irrigation

- i. **Irrigation development and rehabilitation (Wikithuki, Athi kilawa and 40 irrigation clusters)**

That the Ministry should provide the listing making the forty (40) clusters to support the expenditure during the budget preparation.

- ii. **Drilling and Equipping of Boreholes/Sumpwells with solar and Construction of Earth Dams/Pans and Rock Catchments**

That during budget preparations, the Ministry must ensure equitable funding of the projects by considering allocations to the wards that did not benefit for the same in the current budget, 2020/21.

- iii. The Committee further recommended reductions in proposed allocations for other several programmes in the Ministry to address other key priorities identified in the CFSP. (see annex v).

- iv. That in overall the ministerial expenditure ceiling be reduced with KES. 68M. to KES. 1,215,568,631.00.

d. Ministry of Livestock, Apiculture and Fisheries

- i. **Dairy/Beef improvement through artificial insemination (AI) and Provision of high quality cocks for breeding and Galla and dairy bucks**
The Committee recommended the two functions to be undertaken at Kitui Agricultural Training Centre (ATC) but at reduced proposed budget of KES. 2M each. The allocation for dairy/beef improvement to be utilized for purchase of nitrogen gas cylinders. Centralizing the functions at ATC will bring in convenience and accountability in management of the services.
- ii. **Provision of portable spray pumps, disease surveillance and animal vaccinations**
That reduce the proposed program allocation from 10M to 7M owing to the financial constraints. Purchase of portable spray pumps should be dropped owing to the budget constraints and the fact that the activity will; benefit few famers.
- iii. **Construction/upgrading and equipping of slaughter houses in Kitui, Kabati and Mwingi**
That the proposed amount of KES. 50M be reduced to 30M. The Ministry should fastruck resolving issues surrounding the Kabati slaughter house pave way for its completion.
- v. The Committee further recommended reductions in proposed allocations for other several programmes in the Ministry to address other key priorities identified in the CFSP. (see annex v).

- vi. That in overall the ministerial expenditure ceiling be reduced with KES. 34.5M. to KES. 122,180,000.00.

e. Ministry of Basic Education, ICT and Youth Development

- i. **Development of Youth Polytechnics in all 40 Wards**

The Committee was in agreement with the proposed budget in the submitted CFSP but with reservations that a listing of the Polytechnics to benefit from the program be provided before forthcoming budget.

- ii. **Training Expenses**

That reduce the proposed allocation for the program by KES. 20M. The remaining balance should be utilized in training of both ECDE teachers and instructors for vocational training centres.

- iii. **Provision of Toilets to ECDE Centres.**

That make a provision of KES. 20M. This will be an additional funding to the allocated made in this financial year.

f. Ministry of Infrastructure, Housing, Transport and Public Works.

- i. **Roads repair and Maintenance (KRB RMLF Grant)**

That the listing of the roads to be undertaken in this program must adhere to the listing in the approved ADP, 2021/22.

- ii. **Dustless Towns programme in which market roads will be upgraded to bitumen standards**

That projects under this program to be shared equitable among all the wards. Priority should be place to arears which did not benefit with the previous allocation to the program. A listing of the projects will be prerequisite to approval of the same in the subsequent budget, 2021/22.

- iii. **Purchase of Heavy Plant Machinery (Low-loader)**
That the proposed allocation to be enhanced to 50 M. and the same to be utilized to purchase a dozer for the Ministry.
- iv. **Refurbishment of 15 Nos. Institutional Residential Houses for devolved functions**
That an approval of the same in the forthcoming budget must be supported with a listing of beneficiaries.
- v. **All 10 wards inspection, Data analysis and Preparation of the Land Value Index Map.**
That an approval of the same in the forthcoming budget must be supported with the listing.
- vi. **Establishment of Interlocking bricks and building block sites throughout the county**
That drop the allocation proposed for the budget program. The County should embrace to undertake the same in the County Polytechnics.
- vii. **Mapping out all informal settlements in Kitui county urban Areas.**
That no sufficient information was shared as to which and where the same are located to support this program and thus, it should be dropped in its entirety.
- viii. **Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas.**
That drop the proposed budget program as the same is domiciled at the County Treasury.
- ix. **The EACC projects**
That KES. 300M be provided for projects under the department whose

payments had been stopped by the Kenya Ethic and Anti-corruption Commission.

- x. The Committee further recommended reductions in proposed allocations for other several programmes in the Ministry to address other key priorities identified in the CFSP. (see annex v).
- xi. That in overall the ministerial expenditure ceiling be increased by KES. 299,960,000 to KES. 1,091,866,662.00 to adequately cater for the proposed activities in the Ministry.

g. Ministry of Lands and Physical Planning.

The Committee recommended reduction in proposed allocation to most of the budget programs to a tune of KES. 39 M. (see annex v). This should be utilized in boosting the Personnel Emoluments and Operations and Maintenance kitty for the new Ministry. This however does not change the overall ministerial expenditure ceiling.

h. Ministry of Health and Sanitation

The Committee did re-alignment to most of the proposed budget for the programs under the Ministry as contained in annex v. This was done to ensure matching of the priority needs with the allocations. In overall the ministerial expenditure ceiling increased by KES. 62,491,021.00 to 3,345,350,576.00.

i. Ministry of Trade, Cooperatives and Investments

- i. **Support to Mutomo and Mwingi KICOTEC to kick start and sustain their operations.**

That reduce the proposed budget allocation of KES. 50M. to KES. 30M. this is a second funding for the budget activity and it is expected that the same will complete the investments into operational status.

ii. Conditional grant for KICOTEC-Kitui

That drop in its entirety the proposed budget of KES. 50M. for the budget program. Kitui Textile Industry is now a fully pledged parastatal and should therefore thrive to be independent financially. It should maximize its profits and utilize them to support its operations and thus the Committee recommends the programme to be dropped in its entirety.

iii. Development of Cottage industry and manufacturing sector (Textile industry, stone crusher and Leatherworks and furniture making)- KES. 70M.

The unbundling of expenditure in this budget program was done. The Committee was in agreement with an allocation of KES. 38M. as support to crusher to its full operationalization. Cottage industries be entirely dropped and additional reduce balance in the proposed program to finance other priorities in the CFSP.

iv. Construction of market infrastructure; stock yards, gated market centers, market sheds, purchase of land for markets, market toilets and renovation of markets centers in all the 40 wards- KES. 70M.

That upon review of bill of quantities shared to the Committee, it was necessary to adjust upward the proposed budget allocation to KES. 88M. This will be utilized to cater for construction of market structures at least one in each ward and a four door Lavatory at an estimated cost of KES. 52M. and 36M. respectively.

v. **Fencing of Markets**

That KES. 60M. be provided for fencing of markets equitably across the County.

vi. **That, the programme Resettlement of 12 families affected by stone crusher at a cost of KES. 20M.**

That proposal be approved with an understanding that the Ministry shall conditionally provide the following information in the forthcoming budget 2021/22. These includes;

- Valuation report
- National Environment Management Authority (NEMA) report
- Beneficiary names, ID Nos and phone numbers
- Acreage
- Map of the area

vii. **The Committee further recommended reductions in proposed allocations for other several programmes in the Ministry to address other key priorities identified in the CFSP. (see annex v).**

viii. **That in overall the ministerial expenditure ceiling be reduced with KES. 56M. to KES. 516,568,079.00.**

j. Ministry of Environment, Tourism and Natural Resources

i. **Installation and maintenance of solar security light in the upcoming markets in the county**

That increase the proposed allocation to the budget program by KES. 16M to 36M. in order to increase the lighting coverage. This will spur growth and wealth in other upcoming towns.

- ii. The Committee further recommended reductions in proposed allocations for other several programmes in the Ministry to address other key priorities identified in the CFSP. (see annex v).
- iii. That in overall the ministerial expenditure ceiling be reduced with KES. 93.9M. to KES. 172,688,406.00.

k. Ministry of Gender, Sports and Culture

- i. **Establishment of 8 sports facilities**
That increase the proposed allocation with KES. 70M. to KES. 80M. This will cater for development of two (2) sports facilities in every ward.
- ii. **Operationalize Lower Eastern Heritage Center Gallery**
That increase the proposed budget with KES. 10M to KES. 15M. This will be sufficient to complete the projects to its operational status.
- iii. The Committee further recommended reductions in proposed allocations for other several programmes in the Ministry to address other key priorities identified in the CFSP. (see annex v).
- iv. That in overall the ministerial expenditure ceiling be increased by KES. 43M to KES. 247M to adequately cater for the proposed activities in the Ministry.

l. The County Treasury

The Committee did re-alignment to the proposed budget for the programs under the Ministry as contained in annex v. The reallocate was to ensure savings to match other priority needs with the allocations. In overall the ministerial expenditure ceiling decreased by KES. 45M to 522,967,917.00.

m. County Assembly

The overall expenditure ceiling was increased by KES. 15,948,979.00 to upward adjust the ceilings to the current financial year of KES. 871,605,915.00.

Mr. Speaker,

All other proposal made in the CFSP, 2021/22 are recommended as

All other proposal made in the CFSP, 2021/22 are recommended as submitted.

9.0 CONCLUSION

Mr. Speaker,

In compliance to Standing Order number 205 (5) and (6), the Committee hereby recommends to the Assembly the schedules of the proposed revenues and expenditure ceilings for the County Government at KES. 11,749,195,524.00 contained in the attached annexures vi and vii respectively.

It is therefore my pleasant duty and privilege, on behalf of the Budget and Appropriations Committee to table this Report for adoption by the Assembly.

The Report was compiled by:

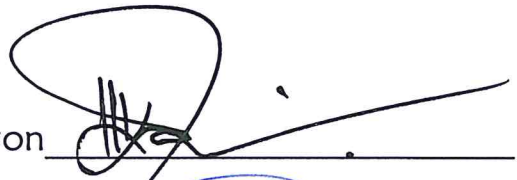
Mulandi Kavali (First Clerk Assistant) and Chris Mwangangi (Second Clerk Assistant).

ANNEX I

**SIGNED LIST OF MEMBERS OF THE BUDGET AND APPROPRIATIONS
COMMITTEE IN ADOPTION OF THE COMMITTEE'S REPORT ON
CONSIDERATION OF THE KITUI COUNTY FISCAL STRATEGY PAPER
FOR THE FINANCIAL YEAR 2021/2022.**

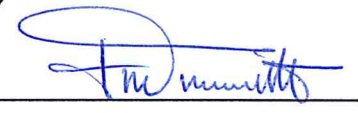
1. Hon. Boniface K. Kasina

-Chairperson



2. Hon. James M. Munuve

-Vice Chairperson



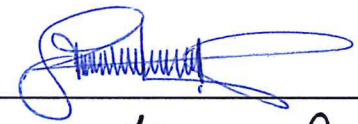
3. Hon. Mary P. Ndumbu

-Member



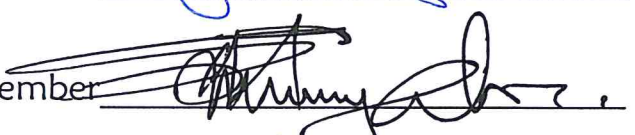
4. Hon. Stephen I. Katana

-Member



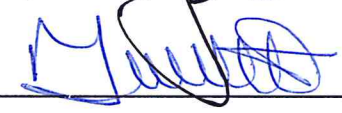
5. Hon. Sylvester K. Munyalo

-Member



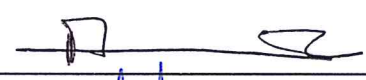
6. Hon. James M. W. Kula

-Member




7. Hon. Deiys M. Mukala

-Member



8. Hon. Anne M. Mumo

-Member



9. Hon. Alex. N. Musili

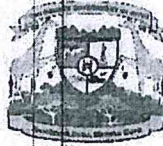
-Member



ANNEX III

COUNTY GOVERNMENT OF KITUI

P. O. Box 33-90200
KITUI



Website: www.kitui.go.ke

MINISTRY OF LANDS AND PHYSICAL PLANNING

Ref. CGKTI/LPP/CECM/ADM/3/3

Date: 15TH March, 2021

The Clerk,
Kitui County Assembly,
P.O. Box 33 - 90200,
Kitui, Kenya.



*Forwarded to
Budget Committee
Chapman
15/3/21*

Through,

The CECM County Treasury,
County Government of Kitui.

Dear Sir,

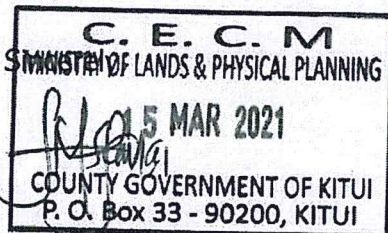
RE: ALIGNMENT OF THE MINISTERIAL DEVELOPMENT PROGRAMS IN THE COUNTY FISCAL STRATEGY PAPER FOR FY2021/2022.

Subject to the provisions of Sec.117 of the Public Finance Management (PFM) Act 2012 which requires the county treasury to prepare the County Fiscal Strategy Paper (CFSP) and submit it to the county assembly for approval, the ministry of lands and physical planning participated and submitted its development proposals for inclusion in the CFSP. On Friday 11th March 2021, the Ministry was invited by the Budget and Appropriation Committee of the County Assembly where it was noted that the development proposals in the CFSP are not as per the final version that was submitted. The ministerial broad strategic objectives, programs and projects were not correctly captured and aligned with their respective proposed budget estimates. Further, it was also noted that the ministry did not have a budgetary provision for operations and maintenance, notwithstanding that this is its first budget and does not have basic operational necessities, and hence cannot execute the budget.

Sec 117(6) of the PFM Act (2012) provides that the county assembly, shall consider the CFSP and may adopt it with or without amendments. The budget and appropriations committee advised the Ministry to resubmit the correct version of the ministerial development programs, and also factor in some operations and maintenance budget that may be accommodated within the given budget ceiling, as the ministry also pleaded for further assistance from the overall budget.

Therefore, the ministry hereby kindly submit the attached copy of the amended CFSP proposals for your kind consideration.

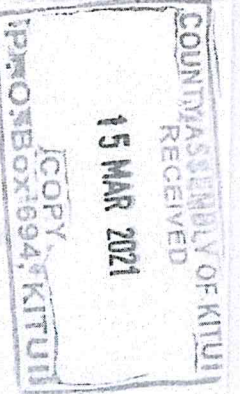
Thank you in advance.



Samson N. Masila
County Executive Committee Member
County Ministry of Lands and Physical Planning

4.7 Ministry of Lands and Physical

Aligned CSS Plans



County Ministry/ Spending Entity	Broad Priorities	Broad Objectives	Strategic Objectives	Proposed Programs for FY 2021/2022	Expected impact	Amount
Physical Planning	Develop 400 Geo referenced market layouts (10 in each of the 40 wards).	To have timely and up to date data for making key planning decisions and resolving related land disputes as well as providing a basis for preparation of future physical development plans	To provide a basis for expansion and future development of physical and social infrastructure-like roads, schools, and industries	Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise.	Reduce the scope of land disputes and enhance efficient and effective planning	4,000,000
	Develop Special Area (purpose) plan for Thwake Multipurpose dam, Special Economic Zone plan for Kanyonyo and Regional Development Plan for Mui Basin.	Improved service delivery to the public across the county.	Notice of intention to plan	Reconnaissance survey Base map preparation Data collection and analysis Conduct Consultative stakeholder meetings Planning report Advertisement Publication for approval Engagement of Neighbouring Counties of Machakos, Embu and Makueni.	Guided development of land and infrastructure.	21,000,000

County Ministry/ Spending Entity	Broad Priorities	Broad Objectives	Strategic	Proposed Projects and Programs for FY 2021/2022	Expected impact	Amount
	Preparation of Physical and Land Use Plans for Kyuso, Mutomo, Mbitini, Ikutha, Nguutani, Mutitu, Tulia, Kwa-Vonza, Nguni, Endau and Tseikuru urban centres.	To provide a basis for expansion and future development of physical and social infrastructure like roads, schools		<ul style="list-style-type: none"> -Notice of intention to plan -Reconnaissance survey Base map preparation -Data collection -Conduct consultative stakeholder meetings in conjunction with MCAs. -Planning report Advertisement Publication for approval Approved plan 	Guide land use and controlled development.	22,000,000
	Preparation of land use bills and policies, (i.e. Development management policy/bill, GIS utilization policy, Land use regularization policy/bill, Land sub-division policy/bill).	To provide a legal basis for addressing pertinent issues affecting the public		<ul style="list-style-type: none"> - Public participation in conjunction with County Assembly, - Policy/Bill production, - Presentation to the county assembly for approval. 	Provide a legal and institutional framework guiding planning activities.	3,000,000
	Installation of a land Management System (LJMs).	To procure and establish a fully functional land management system.		<ul style="list-style-type: none"> - Preliminary training and capacity building of staff. - Procurement of the system. - On-job training and support for effective administration of the system. 	Ensure an authentic and clean land records and effective land administration.	15,000,000

County Ministry/ Spending Entity	Broad Priorities	Broad Objectives	Strategic	Proposed Projects and Programs for FY 2021/2022	Expected impact	Amount
	Digitization of Planning Records, and geo-referencing of key county government facilities, including tourism sites, health facilities, ECD centers, etc.	To have an up to date records for key decision making and enhanced Service Delivery and Plan Records Management.		- Digitization of Plans and Other Spatial Records. - Geo-referencing of tourism sites, health facilities, ECD centers, etc.	- Streamline and reduce the scope of land and property disputes, thereby Improving transparency in the maintenance of planning records.	6,200,000
	Enhancement of the GIS lab <i>-Remote sensing software</i> <i>-Scanner cum printer & plotters A0 to A4, Cameras, Software, Tablets, etc.</i>	To have a functional and an up to date geodatabase with all the necessary data adequately backed up.		Collection of more data and storage into the existing geodatabase	Enhance efficiency in data storage and retrieval, which is key in making informed decisions	5,000,000
	Land titling and adjudication.	To have plot owners furnished with clear land ownership documents which shall increase the utility of the plots.		-Data collection, preparation of a basemap, advertisement, survey works and approval.	Help reduce cases of land disputes and grabbing of public land.	10,000,000
	Land clinics	To promote and educate the public on the role of the county ministry of land in land management and administration.		- In liaison with the county assembly educate the public on the role of the ministry of lands in land management in the county.	- Enhance effective land administration, diminish land conflicts, and promote optimum utilization of the land as a primary factor of production.	8,000,000

County Ministry/ Spending Entity	Broad Priorities	Broad Objectives	Strategic	Proposed Projects and Programs for FY 2021/2022	Expected impact	Amount
	Establishment of County Land registry	To have a modern master registry for all public land within the County		Procurement of; -Safes & cabinets (Fire proof), -Files, -Scanners for digitization of the files. -Operationalization of the registry.	Improve efficiency in land management and administration within the county. This will also form a basis for decision making in adverse cases of land disputes.	12,000,000
Total Development						106,200,000
Operations & Maintenance (O & M)						75,000,000
Personnel Emoluments (PE) (As given)						14,746,650
Total Ministerial Budget Ceiling (As given)						195,946,650

ANNEX IV

COUNTY GOVERNMENT OF KITUI

TEL: 044-4422041, 4422304
Email: finance@kitui.go.ke.

P.O. BOX 33 – 90200
KITUI



When replying please quote
Ref No. CGKTU/CT/FIN/35/III/1

COUNTY ASSEMBLY OF KITUI
RECEIVED
12 MAR 2021
MARCH 2021

CHAIR, BUDGET & APPROPRIATIONS COMMITTEE

RE: MEMORANDUM BY THE COUNTY EXECUTIVE COMMITTEE MEMBER FOR
COUNTY TREASURY ON OWN SOURCE REVENUE IN CFSP 2021

As you may be aware Mr. Chairman, section 117 (4) of PFM act provides that County Treasury shall prepare and submit County Fiscal Strategy Paper to County Assembly by 28th February each year. County Treasury submitted 2021 CFSP to County Assembly on 26th April 2021. Section 117 (4) states that the County Treasury shall include in its CFSP the financial outlook with respect to county government revenues, expenditures and borrowing for the coming financial year and over medium term.

The County Government of Kitui has invested so much in income generating ventures including KICOTEC, Kitui Ballast Crusher, Ball making unit, Shoe and furniture making industries, Kitui County Youth Development Centre (KICOYDEC), Kitui Pharm Industries and Kitui Foods. These ventures are not only made to generate revenue for the county but also to create employment and promote local production. These ventures have been established and fully operational except the shoe and furniture making units.

The County owes Kshs. 500 million in land rates and arrears. The County has advertised for a debt collector who will help the county recover the outstanding dues from the revenue stream. It is expected by December 2021, the debt collector will have collected the Kshs. 500 million. The county further is in the process of constituting liquor licensing boards to help in collecting liquor license fee across the county with an estimated potential of Kshs. 100 million.

With the county policy of buy "Kitui build Kitui", and the Kitui Pharma Industries fully operational, the County will benefit from the departmental budgets who are currently procuring from KPI. The entry point for KPI outside the county is other counties who have already ordered from KPI. The County Treasury has established cashless payment system for all services offered by the county. This will seal any loop hole and increase revenue collection across all the revenue streams.

Mr. Chairman, from the above analysis, the County Treasury is expecting to collect not less than Kshs. 1.2B during 2021-22 FY which is far more than what was stated in the submitted CFSP. It is on this basis that I request you to consider increasing own source revenue from Kshs. 600 million to Kshs. 1.2 billion for 2021-22 FY.

I thank you.


Ben Katungi
County Executive Committee Member
County Treasury

CC:
Clerk, County Assembly of Kitui

ANNEX V - RECOMMENDED EXPENDITURE REALIGNMENTS PER MINISTRY

OFFICE OF THE GOVERNOR

County Ministry/ Spending Entity	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Recommended Total Allocation (KES)
	PE and OM	Operationalize staff emoluments and other general expenses	690,419,322	-	690,419,322
	Promote socio-economic development in the community	Education support programme	60,000,000	-	60,000,000
	Promote socio-economic development in the community	Community Level Infrastructure Development Programme (CLIDP)	750,000,000	200,000,000	950,000,000
	Improved service delivery	Construction of the Governor and the Deputy Governor's residence:	50,000,000	(30,000,000)	20,000,000
	Improved service delivery	Refurbishment/partitioning of buildings (staff offices)	15,000,000	(8,000,000)	7,000,000
	Enhanced disaster management preparedness within the County	Operationalize disaster management center	10,000,000	(10,000,000)	-
	Fostering intra and intergovernmental relations	Inter-Governmental Relations Programmes	80,000,000	(20,000,000)	60,000,000
	Effective public service delivery	Monitoring and Coordination of the five pillars of Governors Manifesto	5,000,000	(3,000,000)	2,000,000
		Coordination of value chain and value addition	5,000,000	(5,000,000)	-
		Cabinet affairs programme	2,000,000	(2,000,000)	-
		Digitization of HR records	3,000,000	(1,000,000)	2,000,000
	Leadership and integrity	Development of anti-corruption action plans, programmes to enhance government, setting up various structures to promote governance.	2,000,000	(1,000,000)	1,000,000
	Improvement of records management within County Government of Kitui	Establishment of administrative records management system	6,000,000	-	2,000,000
	Enhanced service delivery and economic development	Control of Alcohol, Drugs and Substance Abuse through awareness creation to the staff and the general public	500,000	-	500,000
	Improved public service delivery and economic development	HIV/AIDs and pornography Control Programme through creation of awareness to the staff	1,000,000	-	1,000,000
		Procure motor vehicle for the deputy governor	7,000,000	-	7,000,000
	Total		1,686,919,322	116,000,000	1,802,919,322

**Office of the
Governor**

MINISTRY OF PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

County Ministry/ Spending Entity	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Recommended Total Allocation (KES)
Public Service Management and Administration	PE and OM	Operationalize staff emoluments and other general expenses	210,421,766.00	10,000,000	220,421,766.00
		Construction of Ward Offices	-	35,000,000	35,000,000.00
	To coordinate and ensure participation of communities' in governance at the local level	Markets Cleaning Materials	-	10,000,000	10,000,000.00
		Civic education programmes in collaboration with other stakeholders	30,000,000.00	(10,000,000)	20,000,000.00
		Tracking, Monitoring and Evaluation of County projects and programmes	50,000,000.00	(20,000,000)	30,000,000.00
	To enhance the implementation of development projects in the County	Pending bills for already invoiced works on ward offices	13,000,000.00	-	13,000,000.00
		Purchase of Motorbikes for Ward administrators.	6,000,000.00	-	6,000,000.00
	Provide conducive working environment for efficient and effective service delivery to the residents of Kitui.	Purchase of a pool vehicle for the Directorate	5,000,000.00	-	5,000,000.00
		Purchase of four (4) vehicles for Sub-County Administrators	16,000,000.00	-	16,000,000.00
		Formation of Liquor Licensing Board and various committees as outlined in the Alcoholic drinks control act, 2014 and operationalization	10,000,000.00	(5,000,000)	5,000,000.00
Staff Training and capacity development program.	Capacity building and training.	20,000,000.00	(10,000,000)	10,000,000.00	
TOTAL			360,421,766.00	10,000,000.00	370,421,766.00

MINISTRY OF AGRICULTURE, WATER AND IRRIGATION

County Ministry/ Spending Entity	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Recommended Total Allocation (KES)
Ministry of Agriculture, water and Irrigation	PE and OM	Operationalize staff emoluments and other general expenses	220,659,884.00	-	220,659,884.00
	Increased agricultural production, food and nutrition security	Promotion of horticultural crops- Fruits and vegetables (Mangoes, onions, tomatoes, etc) through use of SHEP Approach	26,925,000	-	26,925,000.00
		Promotion of Ndengu, Cowpeas and sorghum- Production	90,000,000	-	90,000,000.00
		Water harvesting for crop production (dams and stream irrigation ponds for runoff harvesting)	16,000,000	-	16,000,000.00
	Improved farm income and profitability	Mango Value Addition- Preservation of mangoes and vegetables	3,500,000	-	3,500,000.00
		Operationalization Kitui Foods Processing Plant and	54,000,000	-	54,000,000.00
		Enhancing capacity of Agricultural Mechanisation Service (AMS)	37,265,601	-	37,265,601.00
		National agricultural and rural inclusive growth project (NARIGP)	311,086,840	-	311,086,840.00
		De-silting and expansion of ATC water pan	1,000,000	-	1,000,000.00
		Procure farm implements and equipment	1,652,661	-	1,652,661.00
		Construction of poultry houses for farmer trainings	3,000,000	-	3,000,000.00
	Improved human and institutional capacity of ATC	Procure and raise 10,000 banana plantlets	1,000,000	-	1,000,000.00
		Procure assorted fruit-tree and vegetable seeds	300,000	-	300,000.00
		Procure assorted polybag tubes for nursery use	750,000	-	750,000.00
		Procure 5 in calf heifers and feeds	1,500,000	-	1,500,000.00
		Set demos on Hydroponic technology	1,000,000	-	1,000,000.00

Agricultural sector development support programme	Development of sustainable priority value chains for improved income, food and nutrition security/(Agricultural Sector Development Support Programme)	20,928,645	-	20,928,645.00
Irrigation infrastructure development	Irrigation development and rehabilitation (Wikhuki, Athi kiawa and 40 irrigation clusters)	39,000,000	-	39,000,000.00
Water Department				
Improvement of water availability and accessibility	Drilling and Equipping of Boreholes/Sumpwells with solar	80,000,000	-	80,000,000.00
	Construction of Earth Dams/Pans and Rock Catchments	100,000,000	-	100,000,000.00
	Desilting of Earth Dams/Pans and Rock Catchments	30,000,000	-	30,000,000.00
	Construction/Extension of water pipelines including Spring Water Supplies	40,000,000	-	40,000,000.00
	Borehole hybridization- Conversion of public water points from genset to solar-powered engines	30,000,000	(10,000,000)	20,000,000.00
	Feasibility Studies (Surveys & designs of water supply infrastructure)	5,000,000	(2,000,000)	3,000,000.00
	Procurement of INo. ground water survey machine	4,000,000	-	4,000,000.00
	Water Supplies maintenance, repairs & rehabilitations	10,000,000	(4,000,000)	6,000,000.00
	Subsidies to WSPs	50,000,000		50,000,000.00
	Capacity building of water management committees	5,000,000	(2,000,000)	3,000,000.00
Efficient utilization and management of water supplies	Installation of solar power plant for Masinga treatment works	100,000,000	(50,000,000)	50,000,000.00
TOTAL		1,283,568,631	(68,000,000)	1,215,568,631

MINISTRY OF LIVESTOCK, APICULTURE AND FISHERIES

County Ministry/ Spending Entity	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Recommended Total Allocation (KES)
Ministry of Livestock, Apiculture and Fisheries Development	PE and OM	Operationalize staff emoluments and other general expenses	63,180,000.00	-	63,180,000.00
	livestock breeds improvement and management	Dairy/Beef improvement through artificial insemination (AI)	5,500,000	(3,500,000)	2,000,000.00
	Pasture and fodder production and conservation	Provision of high quality cocks for breeding and Galla and dairy bucks	5,000,000	(3,000,000)	2,000,000.00
		Provision of pasture seeds for feed production and seed multiplication as well as building capacity of farmers	5,000,000	-	5,000,000.00
	Rehabilitation of denuded rangelands	Range Improvement Programme; Capacity building of farmers and provision of fencing, soil conservation and water harvesting materials. Construction of sample storage structures and procurement of grass harvesting equipment.	4,000,000	-	4,000,000.00
	Apiculture and management	Provision of modern bee hives for apary establishment and honey extraction equipment	4,000,000	-	4,000,000.00
	Enhance value addition of locally produced milk	Support MWIWA dairy group in Mwingi West (pasturizer and fermenter)	10,000,000	(5,000,000)	5,000,000.00
	Livestock disease prevention and control	Provision of portable spray pumps, disease surveillance and animal vaccinations	10,000,000	(3,000,000)	7,000,000.00
		Construction/upgrading and equipping of slaughter houses in Kitui, Kabati and Mwingi	50,000,000	(20,000,000)	30,000,000.00
	TOTAL		156,680,000	-34,500,000	122,180,000

MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT

County Ministry/ Spending Entity	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Recommended Total Allocation (KES)	
Basic Education ICT and Youth Development	PE and OM	Operationalize staff emoluments and other general expenses	530,774,280	-	530,774,280.00	
	Promote quality and relevant Vocational Training and skills development & Establish collaborations and networking strategies with stakeholders to develop education standards in Kitui	Construction of non-residential Buildings (Development of Youth Polytechnics)(Conditional Grants)	71,000,000	-	71,000,000.00	
		Development of Youth Polytechnics in all 40 Wards	25,500,000	-	25,500,000	
	Promote empowerment of youth and creation of employment opportunities & Establish collaborations and networking strategies with stakeholders to develop education standards in Kitui and to support youth with special needs	Construction of non-residential buildings (Kitui Central Technical Training College in partnership with TVET, NG-CDF)- Township Ward	-	-	-	
		Quality Assurance and Standards (Examination and Certification)	2,500,000	-	2,500,000	
		Youth Skills Training (in partnerships with the National Government and other stakeholders) in all 40 Wards	42,000,000	-20,000,000.00	22,000,000	
	Improve teaching and learning environment in ECDE centres in all 40 Wards	Build the capacity of youth with special needs to resist risk factors and enhance protective factors in 3Wards (Sub- Counties) as a pilot stage	Construction of model ECDE classrooms with an addition of outdoor play equipment	48,000,000	-	48,000,000.00
			Construction of ECDE toilets	-	20,000,000	20,000,000
			Purchase of office furniture and fittings (ECDE Classrooms)	4,500,000	-	4,500,000
			Purchase of educational aids and related equipment in all 40Wards	15,000,000	-	15,000,000
			Employment of additional 120 ECDE teachers on casual basis to facilitate implementation of PP1 and PP2 curriculum	22,000,000	-	22,000,000
	Development of Education inter- governmental Collaboration Policy		2,000,000	-	2,000,000	

	Capacity building of ECDE teachers, ECDE coordinators and BOMs on implementation of CBC and school management	3,000,000	-	3,000,000
	Carry out Monitoring and valuation programme for ECDE centres in the county -In all 40Wards	2,000,000	-	2,000,000
TOTAL		768,274,280	-	768,274,280

Ministry of Infrastructure, Housing, Transport and Public Works

County Ministry/ Spending Entity	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Recommended Total Allocation (KES)	
	PE and OM	Operationalize staff emoluments and other general expenses	157,652,821.00	-	157,652,821.00	
	Roads Department					
	Improving Infrastructure within the County	Roads repair and Maintenance (KRB RMLF Grant).	266,388,241.00	-	266,388,241.00	
		Lease /Hire of road construction Machinery	40,000,000.00	-	40,000,000.00	
		Dustless Towns programme in which market roads will be upgraded to bitumen standards	80,000,000.00	-	80,000,000.00	
		In house roads works (Fuel, Maintenance of plant and Machinery	56,000,000.00	-	56,000,000.00	
		Road Construction works and maintenance box culverts drifts, culverts, gravelling, concrete slabs, gabions	60,000,000.00	-	60,000,000.00	
	Mechanical services and Transport services					
	Improving Infrastructure within the County	Maintenance of Motor Vehicle	8,036,000.00	-	8,036,000.00	
		Maintenance of Plant, Machinery and Equipment	25,180,000.00	-	25,180,000.00	
		Purchase of Heavy Plant Machinery (Low-loader)	25,540,000.00	(25,540,000)	0.00	
		Purchase of Dozer	0.00	50,000,000.00	50,000,000.00	
		Purchase of Workshop Tools, Spares and Small equipment	6,072,000.00	-	6,072,000.00	
		Purchase of Plant Machinery Tyres and accessories	15,000,000.00	(5,000,000)	10,000,000.00	
		Completion of Kysiani LIHUD field office in Yatta Kwa Vonza Ward -Kitui Rural Sub County.	3,000,000.00	-	3,000,000.00	

Supervision of construction works of all building projects and other works, then maintenance of the same.	Completion of Kabati LIHUD field office in Kauwi Ward – Kitui West Sub County.	3,000,000.00	-	3,000,000.00
	Renovations of LIHUD offices County wide.			
	(i)Public works headquarters			
	(ii)Kitui central works office block			
	(iii)mwingi west lihud office block	4,037,600.00	-	4,037,600.00
	(iv)mwingi central lihud office block			
	(v)mwingi north lihud office block			
	(vi) kituisourthihud office block			
	Procure office furniture and equipment for the county wide offices.	1,000,000.00	-	1,000,000.00
	Valuation Housing and Urban Development			
Improve efficiency in housing services Provision in Kitui County	Coordination of Construction of 2000 affordable housing units by developers; 600 at Kalawa road and 1200 at Manvenyoni.	2,000,000.00	-	2,000,000.00
	Purchase of 6 housing units from the Affordable Housing projects.			
	For emergency response officers (Fire fighters)			
	Refurbishment of 15 Nos. Institutional Residential Houses for devolved functions	4,500,000.00	-	4,500,000
	Formulation of a Policy on alternative building technology within the county	2,000,000.00	-	2,000,000

Maintenance of Offices	Refurbishment of 3 Offices in sub county headquarters	2,000,000.00	-	2,000,000
Valuation Roll - Enhance own source revenue sources from property Rates	Pay consultant on outstanding consultancy fees and Preparation of Draft Supplementary Valuation Roll.	8,500,000.00	(3,500,000)	5,000,000
	Presentation of the valuation roll for public inspection and comments at all the sub county offices.			
Develop Land Value Index Map	All 10 wards inspection, Data analysis and Preparation of the Land Value Index Map.	3,000,000.00	-	3,000,000
To fully comply with the urban hierarchy as stipulated in the Urban Areas and Cities Act.	Carry out situational analysis for the remaining Kyuso, Kwa Vonza, Migwani, kyusyani and Zombe, on their eligibility for elevation to the next level of the urban hierarchy town administrations/ Municipalities.	4,000,000.00	(1,000,000)	3,000,000
To develop a county parking improvement strategy	Marking of parking slots in the County urban areas.- Kabati, Kyusyani, Kyuso, Zombe, Migwani and Mutomo.	3,500,000.00	(3,500,000)	0.00
To initiate an urban greening program in the county	Tree planting and growing in open spaces and along road sides in urban areas -Kabati, Kyusyani, Kyuso, Zombe, Migwani and Mutomo.	2,000,000.00	(2,000,000)	0.00
	Establishment of Interlocking bricks and building block sites throughout the county		(3,000,000)	0.00

To develop alternative housing material sites countywide	Registration of all contractors and material suppliers who use alternative building materials.	3,000,000.00		
	Drafting of requisite laws governing alternative building materials in the county.			
To ensure slum prevention and upgrading of informal settlements	Mapping out all informal settlements in Kitui county urban Areas.	4,000,000.00	(4,000,000)	0.00
	Identify the insufficient infrastructural services and mitigation measures of slum mushrooming.			
To mitigate upcoming disasters in urban areas- preparedness, and recovery.(collapsing buildings, fire, floods, explosions etc)	Formulation of Kitui County Risk/ disaster management policy for the 8 sub counties urban areas.	2,500,000.00	(2,500,000)	0.00
	EACC pending bills	-	300,000,000.00	
Total		791,906,662.00	299,960,000.00	1,091,866,662.00

MINISTRY OF LANDS AND PHYSICAL PLANNING

County Ministry/ Spending Entity	Broad Priorities	Proposed Projects and Programs for FY 2021/2022	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Recommended Total Allocation (KES)
	PE and OM		89,746,650	39,000,000	128,746,650
	Develop 400 Geo referenced market layouts (10 in each of the 40 wards).	Market stakeholders meetings, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise.	4,000,000	0	4,000,000
		Notice of intention to plan Reconnaissance survey Base map preparation			
	Develop Special Area (purpose) plan for Thwake Multipurpose dam, Special Economic Zone plan for Kanyonyoo and Regional Development Plan for Mui Basin.	Data collection and analysis Conduct Consultative stakeholder meetings Planning report Advertisement Publication for approval Approved plan Engagement of Neighbouring Counties of Machakos, Embu and Makeni.	21,000,000	-7,000,000	14,000,000
		-Notice of intention to plan -Reconnaissance survey Base map preparation -Data collection			
	Preparation of Physical and Land Use Plans for Kyuso, Mutomo, Mbitini, Ikutha, Nguutani, Mutitu, Tulia, Kwa-Vonza, Nguni, Endau and Tseikuru urban centres.	-Conduct consultative stakeholder meetings in conjunction with MCAs. -Planning report Advertisement Publication for approval Approved	22,000,000	-7,000,000	15,000,000
	Preparation of land use bills and policies, <i>(i.e. Development management policy/bill, GIS utilization policy, Land use regularization policy/bill, Land sub-division policy/bill).</i>	- Public participation in conjunction with County Assembly, - Policy/Bill production, - Presentation to the county assembly for approval.	3,000,000	0	3,000,000
	Installation of a land Management System (LIMs).	- On-job training and support for effective administration of the system.	15,000,000	-5,000,000	10,000,000

	Digitization of Planning Records, and geo-referencing of key county government facilities, including tourism	- Digitization of Plans and Other Spatial Records. -Geo-referencing of tourism sites, health facilities, ECD centers, etc.	6,200,000	-3,000,000	3,200,000
	Enhancement of the GIS lab				
	-Remote sensing software				
	-Scanner cum printer & plotters A0 to A4, Cameras, Software, Tablets, etc.	Collection of more data and storage into the existing geodatabase	5,000,000	0	5,000,000
	Land titling and adjudication.	-Data collection, preparation of a basemap, advertisement, survey works and approval.	10,000,000	-5,000,000	5,000,000
	Land clinics	- In liaison with the county assembly educate the public on the role of the ministry of lands in land management in the county.	8,000,000	-5,000,000	3,000,000
	Establishment of County Land registry	Procurement of; -Safes & cabinets (Fire proof), -Files, -Scanners for digitization of the files. -Operationalization of the registry.	12,000,000	-7,000,000	5,000,000
TOTAL			195,946,650	0	195,946,650

MINISTRY OF HEALTH AND SANITATION

County Ministry	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Budget Estimates (KES)		Recommended Allocation (KES)	Recommended Total Allocation (KES)
PE and OM	1. Increasing access to healthcare quality, timely and responsive health care services.	Operationalize staff emoluments and other general expenses	2,595,207,433	240,491,021	2,835,698,454	
		1. Universal Health care; registration and support of the disadvantaged County households @300 Ksh. Per household for 100,000 households	300,000,000	0	300,000,000	
		Procurement of 5 small sized ambulances	25,000,000	0	25,000,000	
		2. Scaling up Kitui Pharma Industry to increase production of health commodities (Installation of water purification plant; water storage tanks; PH meters; Analytical weighing balance; automatic 4 heads filling; auto screw capping; auto heat shrinkable labelling machine and auto labelling machine and registration of new products with relevant bodies)	20,000,000	-10,000,000	10,000,000	
		3. Completion of stalled amenity/ Surgical ward at KCRH	25,000,000	-10,000,000	15,000,000	
		4. Completion of construction of blood satellite bank at KCRH	5,000,000	0	5,000,000	
		5. Installation of an oxygen plant at KCRH	13,000,000	-3,000,000	10,000,000	
		6. Completion of a sewerage system for KCRH	5,000,000	-2,000,000	3,000,000	
		8. Completion of mortuary in Mwingi L4 hospital	5,000,000	-2,000,000	3,000,000	

Health & Sanitation

	9. Completion of stalled Maternity/ pediatric ward at KCRH	20,000,000	-10,000,000	10,000,000
	10. Completion of Construction of stone Fence at Kitui County Referral Hospital, CHMT compound and Mwingi Level IV Hospital	50,000,000	-30,000,000	20,000,000
	11. Relocation of a gate and fence, drug store and other buildings affected by Kibwezi (Kitui road)	5,000,000	-2,000,000	3,000,000
	14. Renovations of 64 health facilities: (expansion of existing ones, completion of uncompleted facilities, connecting 18 facilities with electricity and additional 46 facilities with reliable water supply; completion of Mukarne dispensary OPD; expansion of wanzua dispensary; Completion of maternity at Tulia dispensary; Upgrading of Kwavonza dispensary and Kivani dispensary	30,000,000	0	30,000,000
	Completion of Construction of X-ray rooms in 4 hospitals (Tseikuru, Kauwi, Kanyangi and Mutomo)	32,000,000	-12,000,000	20,000,000
	Operationalization of maternity theatre and waiting room at Mutomo hospital	8,000,000	-3,000,000	5,000,000
	16. Operationalization of 6 Maternity theatres and newborn Units (Kauwi, Migwani, Kanyangi, Mutitu, Kyuso and Katulani); Establishment of Kangaroo Mother rooms in all the hospitals	12,000,000	-4,000,000	8,000,000
2.	Improving maternal, newborn and child health care			

	Completion of a medical ward at Mwingi Level 4 hospital	60,000,000	-40,000,000	20,000,000
3. Strengthening health information systems for tracking performance	17. Completion of Implementation of Integrated Health Information Management System (IHIMS)	70,382,122	-50,000,000	20,382,122
4. Scaling up of Primary health care services and promoting community based promotive and preventive health services	18. Procurement of 8 motorcycles for Subcounty Public Health Officer and repair of existing motorcycles for Community Health Extension Workers (CHEWs) and subcounty disease surveillance coordinators	1,200,000		1,200,000
	19. Purchase of 80 sample carriers for all the eight sub counties	320,000		320,000
	20. Purchase of a paqua lab for KCRH.	750,000		750,000
TOTAL		3,282,859,555	62,491,021	3,345,350,576

MINIATRY OF TRADE, COOPERATIVES AND INVESTMENTS

County Ministry/ Spending Entity	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Estimates (KES)	Budget Allocation (KES)	Recommended Allocation (KES)	Recommended Total Allocation (KES)		
Ministry of Trade, Cooperatives and Investments	PE and OM	Operationalize staff emoluments and other general expenses	172,568,079.00			172,568,079.00		
		Construction of market infrastructure; stock yards, gated market centers, market sheds, purchase of land for markets, market toilets and renovation of markets centers in all the 40 wards	70,000,000.00		18,000,000	88,000,000.00		
		Market fencing	0		60,000,000	60,000,000.00		
		Development of Cottage industry and manufacturing sector (Stone crusher and Leatherworks and furniture making) Crusher-38M, Leather-15M & Furniture - 17M	70,000,000.00		-	17,000,000	53,000,000.00	
		Support to Mutomo and Mwingi KICOTEC to kick start and sustain their operations.	50,000,000.00		-	20,000,000	30,000,000.00	
		Development of the manufacturing sector (Resettlement of 12 families affected by Crusher)	20,000,000.00			-	20,000,000.00	
		Development of textile industry (Conditional Grant KICOTEC)	50,000,000.00			50,000,000	0.00	
		Capacity building of traders and market management committees	5,000,000.00			-	5,000,000.00	
		Verification and stamping of weighing and measuring instruments	5,000,000.00			-	5,000,000.00	
		Establishment of database for MSMEs and traders in the county	5,000,000			-	3,000,000.00	
		Support capacity building on investment, management of business and book keeping skills.	15,000,000.00			-	15,000,000	
		Cooperative Department						
			Promote registration of new cooperative societies					
			Promote registration of new cooperative societies					
	Co-operators Training							
	Supervision of Society Elections							
	Attend Cooperative Societies General Meetings							
	Attend Cooperative Societies Management Committee Meetings							
	Cooperative societies governance workshops							
	Promote Co-operative development; create Market linkages and Enhance value addition through organized co-operatives.		10,000,000.00		5,000,000	5,000,000.00		

	<ul style="list-style-type: none"> • Inspection Of cooperative Societies • Conduct cooperative audits 			
Research, Branding and Marketing	<ul style="list-style-type: none"> • Brand County borders, county offices and County public signages - All wards • Brand County borders, county offices and County public signages - All wards • Branding of all county investment projects • Field sales and Marketing activities to market county products-All wards • Plan and professionally handle/execute all county events branding activities • Hosting Kitui Annual Expo-delegates from all wards to participate • Field Research to assess success and gauge potential of county investment projects-All wards • Creation of County Corporate branding and Marketing materials-For all wards • Professional support services/advice to all county ministries on matters branding & marketing of their respective products-For all wards • Event participation within county and beyond 			
	Branding all county products within and outside the county to increase revenue generation	100,000,000.00	-	75,000,000.00
TOTAL		100,000,000.00	-	516,568,079.00
			56,000,000	

MINISTRY OF ENVIRONMENT, TOURISM AND NATURAL RESOURCES

County Ministry/ Spending Entity	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Recommended Total Allocation (KES)
	PE and OM	Operationalize staff emoluments and other general expenses	90,319,121.33	-	90,319,121
	Environment and Climate Change				
		County tree growing programme			
		Forest and woodland conservation			
		Tree growing in all county hilltops, riverine and institutions			
		Promote modern agro-forestry technology in the county wards			
	Tree Growing and Forest Conservation	Sensitize farmers to adopt forest farming for wealth creation	10,000,000.00	7,000,000	3,000,000
		Create awareness to farmers and community on harvesting of non-wood forest products e.g. gums, resins, honey etc.			
		Domestication and propagation of High Value & Multi – Purpose Trees and Shrubs (HVMPTS)			
		Enziu, Upper Tyaa, Mumaki and Thua riverine rehabilitation and conservation projects			
		Initiate value addition enterprises of sand resources in resource rich areas e.g. Lower Tyaa / Kiromboko site in partnership with TARDa			
		Acquire machinery to lift sand from the river to safe deposits before rains			
		Planting of cover grass and bamboo on hill slopes in water catchment areas	2,000,000.00	-	
		Identify and construct sand dams across county rivers and streams to slow soil erosion, facilitate water retention, enhance vegetative regeneration and crop resilience			
	Climate Change adaptation and mitigation	Enhance community capacity to harvest rock and surface run-off water for use in kitchen gardening, tree nurseries, domestic and livestock use through construction of tanks and embankments around rocks surfaces			2,000,000

Ministry of Environment, Tourism and Natural Resources	Sustainable waste management	<p>Institute and operationalize Kitui County Climate Change Fund (KCCCF) by allocating 1% of the County budget to climate adaptation and mitigation projects; diversification of livelihoods e.g. Income generating activities, growing drought tolerant fruit trees and crops- green grams, cowpeas, pigeon peas, etc.</p> <p>Conduct training and capacity building workshops on climate change mainstreaming</p>	5,000,000.00	-						
			Environmental management and awareness	<p>Environmental education and awareness programme (the programme consists of the commemoration of international environmental events, schools and church outreach activities and general civic education and campaigns)</p> <p>Publication and distribution of educational and awareness creation materials and media campaigns</p> <p>Utilize benchmarking for exposure to best practices in environmental sensitization</p> <p>Mount trainings and workshops for our staff and community groups (youth and women) on environmental conservation</p> <p>Develop solid waste management policy and strategy for the Kitui county</p> <p>To build partnerships through private-public partnerships for sustainable waste management and utilization e.g. collaboration with individuals, organizations, clubs, societies, women and youth groups</p> <p>Acquire and develop suitable land for establishing modern waste disposal facility for toxic and hazardous waste</p> <p>Strengthen environmental compliance and enforcement through acquisition of enforcement equipment, tools and uniforms</p>	1,500,000.00	-	1,500,000			
					Energy	1. To enhance access of electricity to rural areas	Rural electrification of institution and households in partnership with REREC and Kenya power	5,869,284.67	-	5,869,285
							Street lights Mwitasyano river to Kwa Vonza town	20,000,000	20,000,000	-
							Installation and maintenance of solar security light in the upcoming markets in the county	20,000,000.00	16,000,000	36,000,000

2. Promotion and adoption of renewable energy technologies	Promotion and training of communities on installation of clean cook stoves				
	Promotion of energy conservation and efficiency technologies				
	Community sensitization of wood fuel production	1,500,000.00			1,500,000
	Promotion of sustainable and efficient production of briquettes				
	Promotion of woodlots of fast maturing trees for wood fuel				
Minerals Resources and Investments Development		5,000,000.00			5,000,000
Establishment of Kitui County Mineral Resources Coordination Resource Centre	Community training and capacity building programme				
	Mineral resources value chain analysis	15,000,000.00		10,000,000	5,000,000
	Machinery hire	10,000,000.00		7,000,000	3,000,000
	Kitui County mineral resources laboratory and exhibition center				
Community sensitization and awareness creation on mineral resources	Community awareness and sensitization	1,500,000.00			1,500,000
Tourism					
Tourism development	Tourism Promotion and Marketing events of familiarization trips, camping expeditions and end year tourism expos' and organize tourism investment and hospitality workshops	10,200,000.00		7,200,000	3,000,000
	Development of Ikoo Valley as a tourist attraction site (Bazaar View Point) and Development of other touristic sites	6,500,000.00		4,500,000	2,000,000
	Complete and operationalize Kalundu Eco-park (Swimming pool, canoes, boat riding competition, Zipline and construction of a floating restraint)	8,000,000.00		8,000,000	-
	Construction of Iko-Toilet, erection of shades,provision of water and lights ,nature trails ,perimeter fence and roads at Nzambani , Yanzuu and Kavira rocks	9,000,000.00		9,000,000	-
	Complete Construction of snake houses and operationalization of Mutomo reptile park	10,000,000.00		8,000,000	2,000,000
	Promote bird watching expeditions in Mumoni and Mutitu hills IBA centers	6,800,000.00		6,800,000	-

Enhance wildlife conservation	Operationalization of Mwingi national reserve(Drilling of borehole at Kaningo HQs, Establishment of security base at Masyungwa, Renovation of George Adamson picnic site, Opening up of Ikime campsite)	8,000,000.00	-	6,000,000	2,000,000
	Rangers camp completion and equipping ,fencing and water pans in Kanyonyoo wildlife conservancy	13,400,000.00	-	11,400,000	2,000,000
Accessibility for game drives	Opening up new roads and grading of access roads in South Kitui, National reserves, Mumoni IBA Mwingi National Reserve, and at Kanyonyoo Wildlife Conservancy	5,000,000.00	-	5,000,000	-
TOTAL		266,588,406.00	-	93,900,000	172,688,406

MINISTRY OF GENDER, SPORTS AND CULTURE

County Ministry	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Recommended Total Allocation (KES)
	PE and OM	Operationalize staff emoluments and other general expenses	64,000,000.00	0	64,000,000.00
	Sports	Develop Kitui Stadium – Perimeter wall, Construction of changing rooms, spectator terraces, flood lights, packing area and toilets to attain international standards.	30,000,000	-20,000,000	10,000,000.00
		Establishment of 40 sports facilities9 One per ward)	10,000,000	70,000,000	80,000,000.00
		County tournaments in Football, Volleyball, Athletics and Basketball from village level culminating into Governor’s Road Race and Governor’s Cup.	10,000,000	-2,000,000	8,000,000.00
	Development of Sports Facilities and Talent Promotion	Organize, Prepare teams and participate in Kenya Youth Inter-county Sports Association games (KYISA)	10,000,000	-2,000,000	8,000,000.00
		Support tournaments and sports competitions for people with special needs/people with disability.	5,000,000	0	5,000,000.00
		Support Federation Tournaments and trainings (Athletics Kenya, Football Federation of Kenya, Chess Kenya and Kenya Volleyball Federation among others)	5,000,000	0	5,000,000.00
		Identify and develop rare sporting activities targeting youths	5,000,000	-5,000,000	-
		Procure and Supply sports equipment such as uniforms, balls, nets and playing boots to all active Football and Volleyball clubs in the County.	5,000,000	0	5,000,000.00
	Gender and Social Services				
		Carry out outreaches to sensitize community members on GBV, referral services, reporting and other interventions	5,000,000	0	5,000,000.00
	Promotion of gender parity and participation in nation building	Collaborate with partners both Civil society and private players to: Facilitate interventions in cases of violations; Support the Kitui County GBV Committee in enhancing access to justice for survivors of GBV	5,000,000	-5,000,000	-
		Establish a Rescue center for GBV survivors in the county and facilitate linkages with the Judiciary, Office of the Public Prosecutor Department of	5,000,000	0	5,000,000.00

		Office of the Public Procurement, Department of Health, the Kenya Police Service and other			
Ministry of Gender, Sports and Culture	Promoting economic empowerment through enhanced access to government procurement opportunities	Operationalize the County Gender Policy			
		Operationalize the Kitui County Gender Mainstreaming Bill	5,000,000	-3,000,000	2,000,000.00
	Support Community On social life and self-supporting economic systems	Sensitize communities and carry out trainings for registration of businesses, technical capacity to deal with procurement documentation and related knowledge.	2,000,000	0	2,000,000.00
		Facilitate registration of business enterprises for marginalized groups to increase uptake of the 30% Government Procurement Opportunities set aside for Women, Youth And Persons with Disabilities.			
	Support Community On social life and self-supporting economic systems	Carry out trainings on AGPO and assist groups of Women and PWDs to register businesses and teach them how to interact with contract application documents	5,000,000	-4,000,000	1,000,000.00
		Procure PWDs assistive devices such as wheelchairs, braille machines and white canes	3,000,000	0	3,000,000.00
		Support marking and celebration of International Days: International Women's Day, International Day of Disability, International Day of African Child	4,000,000	0	4,000,000.00
	Support Community Charitable Children Institutions (CCCI's) Culture	Ensure safety and good nutrition for children in Children Care Centers through provision of nutritional support and Psycho-social interventions.	3,000,000	-1,000,000	2,000,000.00
		Support recording of Cultural programs for community performing groups, artists and schools through drama, music, acrobatics, visual arts and other forms of art.	3,000,000	-1,000,000	2,000,000.00
	Preservation,	Participate in the Kenya Music and Cultural Festival and other Inter-County Fairs that will expose talent from Kitui and also act as platforms for marketing the County for cultural tourism			
Identification, documentation, preservation and Promotion of historical and cultural sites in Ngomeni, Mukenyake Shrine, Kavea and development of online repository for Kamba artifacts		5,000,000	-2,000,000	3,000,000.00	

Promotion and development of culture	Equip Mwingi and Kyoani Resource Centers complete with culinary and audio sets for seminar hosting	4,000,000	-1,000,000	3,000,000.00
	Equip Mwitika Social hall and establish ICT center for Women and Youth Entrepreneurs	2,000,000	-1,000,000	1,000,000.00
	Operationalize Lower Eastern Heritage Center Gallery	5,000,000	10,000,000	15,000,000.00
	Carry out a comprehensive study to map the county heritage in conjunction with National Museums of Kenya, KNATCOM-UNESCO and the National Museums of Kenya	2,000,000	0	2,000,000.00
	In conjunction with the relevant assembly committee, develop the Culture Policy and Sponsor bills to facilitate registration and licensing of herbalists and other cultural practitioners.	2,000,000	0	2,000,000.00
Total	204,000,000	43,000,000	247,000,000.00	

COUNTY TREASURY

County Ministry	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Estimates (KES)	Budget (KES)	Recommended Allocation (KES)	Recommended (KES)	Total Allocation
	PE and OM	Operationalize staff emoluments and other general expenses	482,967,917.00		-	482,967,917.00	
Administration	Staff Training and capacity development program.	Undertake staff capacity building through technical assistance programmes.	45,000,000.00		-25,000,000.00	20,000,000.00	
	Emergency Fund	Emergency Fund.	40,000,000.00		-20,000,000.00	20,000,000.00	
TOTAL			567,967,917.00		-45,000,000.00	522,967,917.00	

COUNTY PUBLIC SERVICE BOARD

County Ministry	Broad Priorities	Proposed projects and programmes for FY 2021/2022	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Proposed Total Allocation (KES)
County Public Service Board	PE and OM	Operationalize staff emoluments and other general expenses	14,989,707.00	-	14,989,707.00
		Develop, produce and distribute Values and Principles IEC Materials.		-	
	Efficient Implementation of Values and principles	Sensitize public service officers on values & principles.	5,000,000.00	-	5,000,000.00
		Monitor compliance with values and principles,		-	
		Prepare and submit regular reports on the extent of compliance with values & principles to the county assembly.		-	
		Carry out satisfaction surveys.	2,000,000	-	2,000,000
	Strengthen Human Resource systems and procedures	Review and advise on departmental structures,			
		Review and approve job indents/adverts			
		Advertise and fill vacant positions,			
		Develop, harmonize and review schemes of service for all cadres.	2,000,000.00	-	2,000,000.00
Audit casuals to inform rationalization,					
Facilitate development of a succession planning policy.					
Improve productivity within the county public service	Sensitize Cos and HROs on Training policy,				
	Approve and authorize long duration trainings,	4,000,000.00	-	4,000,000.00	
	Facilitate pre-retirement programmes,				
	Sensitize county public service on pension's policy.				
Strengthen discipline procedure	Review and enhance the discipline procedure manual.				
	Sensitize county HR Advisory Committee on discipline matters.	1,000,000.00	-	1,000,000.00	
	Process and finalize discipline cases.				
Promote operational efficiency of the Board	Develop Board Strategic Plan,				
	Develop Board brand elements,				
	Review Board Service Charter,	2,000,000.00	-	2,000,000.00	
	Purchase Board Vehicle.				
Total		30,989,707.00	-	30,989,707.00	

COUNTY ASSEMBLY SERVICE BOARD

Spending Entity	Broad Priorities	Proposed Projects and Programs for 2021/2022 FY	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Proposed Total Allocation (KES)
	PE and OM	Operationalize staff emoluments and other general expenses	820,076,493.00	15,948,979.00	836,025,472.00
	Housing the Speaker	Construction of Speaker's Residence			
	Provide offices for Members and Staff	Construction of Office Block			
County Assembly	Ensure improved Legislation, Representation and Oversight.	Carry out necessary capacity building programs to members and staff	35,580,443	-	35,580,443.00
		Purchase of Office Equipment			
		Construction of a recreational facility			
		Construction of ward offices			
TOTAL			855,656,936.00	15,948,979.00	871,605,915.00

KITUI MUNICIPALITY

County Ministry	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Budget Estimates (KES)	Recommended Allocation (KES)	Proposed Total Allocation (KES)
Kitui Municipality	PE and OM	Operationalize staff enrolments and other general expenses	89,018,196.00	0.00	89,018,196.00
		Mapping and recording of all businesses within Kitui municipality.	3,500,000.00	0.00	3,500,000.00
		Purchase of Five (5) revenue collection motor bikes	1,750,000.00	0.00	1,750,000.00
		Construction of modern stalls	5,000,000.00	0.00	5,000,000.00
		Renovation of Kitui Municipality office Block B	3,000,000.00	0.00	3,000,000.00
		Construction of Kithomboani modern market (multi-year)-KUSP	70,000,000.00	0.00	70,000,000.00
		Installation of street lights	10,000,000.00	0.00	10,000,000.00
		Reinforce fencing, installation of gate at the county cemetery in Kitui Town and general maintenance of the county stadium	3,500,000.00	0.00	3,500,000.00
		Completion and updating of Kitui Municipality Integrated Sustainable Development plan (ISDUP) & Review and completion of digital mapping, spatial plan and capital investment plan	6,000,000.00	0.00	6,000,000.00
		Parcel and property inventory organization for Kitui Municipality	3,000,000.00	0.00	3,000,000.00
		Street addressing system for Kitui Municipality	10,000,000.00	0.00	10,000,000.00
		Urban regeneration/ renewal plan for Mjimi estate	3,000,000.00	0.00	3,000,000.00
		Formulation and facilitation of approval and adoption of Municipal policies on: Offsite parking, Container shop placement, Standardization and regulation of outdoor advertisements, Disaster preparedness and management	4,000,000.00	0.00	4,000,000.00
		Formulation and facilitation of approval and adoption of Municipal by-laws on: Designated parking, Solid waste, Public transport, Stock movement	4,000,000.00	0.00	4,000,000.00
		Urban Roads Survey and opening	20,000,000.00	0.00	20,000,000.00
		Gravelling Kitui town road network-20KM	40,000,000.00	0.00	40,000,000.00
		Road opening and improvement and other infrastructure(KUSP)	59,030,313.00	0.00	59,030,313.00
	Walk ways, culverts, Storm water drains in other towns within kitui Municipality-9KM	30,000,000.00	0.00	30,000,000.00	
	Fabricate and install 125 metallic litter bins at the CBD and along the main roads	3,917,627.00	0.00	3,917,627.00	
	Fabrication of 10 waste bins (bulk bins) (@ K.sh. 400,000) for Kitui Town and other wards within Kitui Municipality	4,000,000.00	0.00	4,000,000.00	
	Purchase of cleaning tools and equipment.	3,500,000.00	0.00	3,500,000.00	
	Town beautification and maintenance of recreational facilities	6,200,000.00	0.00	6,200,000.00	
	Total	382,416,136.00	0.00	382,416,136.00	

MWINGI TOWN ADMINISTRATION

County Ministry	Broad Priorities	Proposed Projects and Programmes for FY 2021/2022	Proposed Estimates (KES)	Budget Allocation (KES)	Recommended Allocation (KES)	Proposed Total Allocation (KES)	
Mwingi Town Administration	General administration and support services	Training and capacity building.					
		Town public fora.	43,840,264.00	0.00	0.00	43,840,264.00	
	Specialized Equipment, Materials and Supplies	Office equipment and ICT Infrastructure					
		1 No. Skip Loader	4,000,000	0.00	0.00	6,000,000.00	
		10 No. Skipper	1,000,000	0.00	0.00		
		Assorted cleansing tools and equipment	1,000,000	0.00	0.00		
		Construction of 4 additional office rooms	4,000,000	0.00	0.00		
		Installation of two electric 'Mlika Mwizi' around Ideal Palace and Kiberiti Apartments	1,000,000	0.00	0.00	5,500,000.00	
		Wiring and installation of security lights at the old market	500,000	0.00	0.00		
		Cabro paving and construction of office car park sheds	500,000	0.00	0.00		
Construction of Non-residential Buildings	Modification of modern market	700,000	0.00	0.00	1,700,000.00		
	General repairs of the old market	500,000	0.00	0.00			
	One cabro paved car park	900,000	0.00	0.00			
	Cabro paved connectivity roads (700 metres)	11,000,000	0.00	0.00	13,908,787.00		
	Construction of 70 Market stalls	2,008,787	0.00	0.00			
	Road upgrading to bitumen standards- 1 kilometer of roads	4,000,000	0.00	0.00			
	Redesigning and construction of storm water drainage within the town (4 kilometer of roads)	2,000,000	0.00	0.00	10,000,000.00		
	Beautification of town- between KCB Junction and Satsons petrol station	4,000,000	0.00	0.00			
	Grading, Gravelling, Culverts and Bush clearing on Country Side to Human Rights road	482,426	0.00	0.00			
	Construction of Civil Works	Grading, Gravelling, Culverts and Bush clearing on road from Kwa Mwendu Junction through Mukulima to Slaughterhouse	500,000	0.00	0.00	1,482,426.00	
Grading and gravelling of Backstreet Roads (5 kilometer of roads)		500,000	0.00	0.00			
Preparation of Mwingi Municipality Development plan		10,000,000	0.00	0.00	10,000,000.00		
TOTAL			92,431,477.00	0.00	0.00	92,431,477.00	

ANNEX: VI - RECOMMENDED REVENUE CEILINGS FOR THE FINANCIAL YEAR 2021-22

S/No	Source	Actual Revenue 2016/17	Actual Revenue 2017/18	Actual Revenue 2018/19	Revenue Estimates 2019/20	Revenue Estimates 2020/21	Estimates 2021/22	Projected Estimates 2022/23
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs
1	Equitable share	7,841,480,359	8,652,300,000	8,729,200,000	8,830,350,000	8,830,350,000	10,393,970,413	11,433,367,454
2	Grants							
	Subtotal	452,721,532	584,168,881	782,621,011	1,421,940,017	1,313,136,646	505,225,111	545,643,120
		8,294,201,891	9,236,468,881	9,511,821,011	10,252,290,017	10,143,486,646	10,899,195,524	11,979,010,574
3	Own Revenue							
	County Ministries/Entity							
	Office of the Governor	16,392,240	17,002,350	-	-	-	0	-
	Ministry of Public Service Management and Administration	-	-	9,876,970	15,200,000	20,740,724	20,740,724	21,777,760
	The County Treasury	106,022,233	91,863,116	126,941,699	140,000,000	84,725,180	84,725,180	88,961,439
	Ministry of Health and Sanitation	72,740,757	106,553,358	176,097,641	230,000,000	152,505,324	152,505,324	160,130,590
	Ministry of Basic Education, ICT and Youth Development	-	-	-	-	44,057,093	44,057,093	46,259,948
	Ministry of Trade, Cooperatives and Investments	425,671	428,707	1,046,812	50,000,000	86,095,748	86,095,748	90,400,535
	Ministry of Land Infrastructure and Urban Development	24,958,150	26,196,850	26,925,512	35,000,000	57,981,115	57,981,115	60,880,171
	Ministry of Tourism, Sports and Culture	-	1,095,150	132,500	2,000,000	1,694,504	1,694,504	1,779,229
	Ministry of Agriculture water and Livestock Development	17,167,612	12,989,871	16,418,764	24,000,000	68,390,165	68,390,165	71,809,673
	Ministry of Environment, Energy and Minerals Investment Development	6,785,460	5,060,700	850,900	1,800,000	17,283,937	17,283,937	18,148,134

S/No	Source	Actual Revenue	Actual	Actual	Revenue	Revenue	Estimates	Estimates	Projected
		2016/17	Revenue	Revenue	Estimates	Estimates	Estimates	Estimates	
		Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	Kshs	
	Kitui Municipality	45,252,270	48,923,181	57,387,816	67,000,000	43,480,962	43,480,962	45,655,010	
	Mwingi Town Administration	25,602,970	25,009,194	27,966,066	35,000,000	23,045,248	23,045,248	24,197,510	
	Subtotal	315,347,363	335,122,477	443,644,680	600,000,000	600,000,000	600,000,000	630,000,000	
	TOTAL	8,609,549,254	9,571,591,358	9,955,465,691	10,852,290,017	10,743,486,646	11,499,195,524	12,609,010,574	
	% of Equitable Share	91	90	88	81		90.39	90.68	
	% of Own Resources	4	4	4	6		5.22	5.00	
	% of Grants	5	6	8	13		4.39	4.33	
	100	100	100	100		100.00	100.00	
	Revote from previous budget	1,843,914,081	1,319,665,314	880,167,531	526,210,232	1,096,323,973	-	-	
	Total Resource Envelope	10,453,463,335	10,891,256,672	10,835,633,222	11,378,500,249	11,839,810,619	11,499,195,524	12,609,010,574	
RECOMMENDED ADDITIONAL OWN SOURCE REVENUE (AS CONTAINED IN THE MEMORANDUM)									
							250,000,000		
RECOMMENDED TOTAL RESOURCE ENVELOPE							11,749,195,524		-

ANNEX VII

RECOMMENDED EXPENDITURE CEILINGS FOR THE FY 2021-2022

Vote	Spending Entity	Approved Estimates 2019/20	Approved Estimates 2020/21 (A)	% of the total Budget 2020/21	Projected Estimates 2021/22 (B)	Projected % of the total Budget 2021/22	COMMITTEE RECOMMENDATIONS		
							Change recommended for in miniserial ceiling (KES)	Total recommended (KES)	Recommended % of the total budget 2021/22
3711	Office of the Governor	1,385,889,820	1,749,028,748	14.8	1,686,919,322	14.7	116,000,000	1,802,919,322	15.35
3712	Ministry of Public Service Management and Administration	412,133,271	391,690,154	3.3	360,421,766	3.1	10,000,000	370,421,766	3.15
3713	Ministry of Agriculture, Water & Irrigation	1,624,447,530	1,430,223,387	12.1	1,283,568,631	11.2	(68,000,000)	1,215,568,631	10.35
	Ministry of Livestock, Apiculture and Fisheries	47,808,298	62,982,733	0.5	156,680,000	1.4	(34,500,000)	122,180,000	1.04
3714	Ministry of Basic Education, ICT & Youth Development	694,101,607	811,623,576	6.9	768,274,280	6.7	-	768,274,280	6.54
3715	Ministry of Infrastructure, Housing, Transport and Public Works	821,931,037	929,390,603	7.8	791,906,662	6.9	299,960,000	1,091,866,662	9.29
3716	Ministry of Lands and Physical Planning	41,972,814	56,066,300	0.5	195,946,650	1.7	-	195,946,650	1.67
3717	Ministry of Health & Sanitation	3,723,378,160	3,380,100,403	28.5	3,282,859,555	28.5	62,491,021	3,345,350,576	28.47
3718	Ministry of Trade, Cooperatives & Investment	619,806,736	630,712,821	5.3	572,568,079	5.0	(56,000,000)	516,568,079	4.40
3719	Ministry of Environment, Tourism & Natural Resources	296,203,398	274,484,962	2.3	266,588,406	2.3	(93,900,000)	172,688,406	1.47
3720	Ministry of Gender Sports & Culture	149,928,379	136,892,592	1.2	204,000,000	1.8	43,000,000	247,000,000	2.10
3721	The County Treasury	416,483,938	584,791,568	4.9	567,967,917	4.9	(45,000,000)	522,967,917	4.45
3722	County Public Service Board	29,699,077	31,907,646	0.3	30,989,707	0.3	-	30,989,707	0.26
3723	County Assembly	949,239,760	881,002,159	7.4	855,656,936	7.4	15,948,979	871,605,915	7.42
3724	Kitui Municipality	499,183,960	393,743,599	3.3	382,416,136	3.3	-	382,416,136	3.25
3725	Mwingi Town Administration	83,041,178	95,169,369	0.8	92,431,477	0.8	-	92,431,477	0.79
	Total Voted Expenditure (Kshs)	11,795,248,963	11,839,810,620	100	11,499,195,524	100	250,000,000	11,749,195,524	100.00

