

COUNTY GOVERNMENT OF KITUI



THE COUNTY TREASURY

FY: 2021/2022 BUDGET NOTES

DATED 30TH APRIL 2021

County Mission and Vision

County Vision

To be a prosperous county with vibrant rural and urban economies whose people enjoy a high quality of life.

County Mission

To provide effective county services and an enabling environment for inclusive and sustainable socio-economic development and improved livelihoods for all.

KITUI COUNTY BUDGET NOTES FY 2021/22

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost	
Vote 3711: Office of the Governor	General Administration and Support Services	Other Infrastructure and Civil Works-CLIDP (72% Infrastructure)	County wide	Construction and Civil works	801,538,964	
		Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	County wide	Construction and Civil works	212,500,000	
		Other Infrastructure and Civil Works-CLIDP (3% Administration)	County Headquarters	Construction and Civil works	25,500,000	
		Purchase of Motor Vehicles	Countywide	Purchase of Motor Vehicles	20,000,000	
		Construction of Buildings	County Headquarters	Governor's and Deputy Governor's residence	40,000,000	
		Construction of Buildings	County Headquarters	Partitioning/Completion of the Governor's Administration Block	7,000,000	
	National Social Safety Net (Pro-poor Program) and Monitoring and Research Services	Scholarships and other Educational Benefits	Countywide	Provision of education bursaries to needy students in secondary and universities as well as infrastructural support to educational facilities.	45,000,000	
		Other Operating Expenses	Countywide	Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities); Legal dues/Fees	195,000,000	
		Total				1,346,538,964
	Vote 3712: Department of Public Service Management and	General Administration Planning and Support Services, County Government	Office Rent for Administrators 247 village offices	County wide	Payment of office rent	8,000,000
Civic Education : Advertising, Awareness and Publicity Campaigns			County wide	Civic education, awareness creation and publicity campaigns	60,000,000	

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
Administration	Administration and Field Services, Devolution Services	Pending Bill	Kiomo-Kyethani Ward	Payment of pending bill for purchase of land for Kiomo-Kyethani ward office	1,000,000
		Construction of Building		Construction of offices	11,000,000
		Purchase of Vehicles and Other Transport Equipment	County wide	Purchase of one motor vehicle	4,000,000
		Purchase of Vehicles and Other Transport Equipment	County wide	Purchase of motor cycles	7,000,000
		Research, Feasibility Studies, Project Preparation and Design, Project	County wide	Operationalization of Kitui County Alcoholic Drinks Control Act 2014	3,000,000
	Total				94,000,000
Vote 3713: Ministry of Agriculture Water and Irrigation	General Administration Planning and Support Services	Purchase a Motor Vehicles	County Headquarters	Purchase a Motor Vehicle for CECM	4,000,000
	Crops Development and management	Agricultural Materials, Supplies and Small Equipment	County wide	Agricultural Materials, Supplies and Small Equipment	6,133,961
		Certified Crop Seeds	All wards	Certified Crop Seeds	105,914,053
		Research, Feasibility Studies	All wards	seed distribution and supervision	2,000,000
		World Bank funded (NARIGP Project)	20 Wards	Promotion of 4 value chains (Mango, apiculture, Ndengu and local chicken)	214,601,670
	Agribusiness and Information Management	Maintenance of Plant machinery & Equipment	County wide	Maintenance of 40 tractors, 5 dozers, 1 escavator, 2 tippers, 2 buckhoes, 1 low loader, 1 front loader)	16,126,605
		Purchase of Agricultural Machinery and Equipment	County wide	Purchase of 10 ploughs	6,000,000
		Capital grants-Sweden funded (ASDSP Programme)	County wide	Capacity building to farmers on agriculture and livestock	28,632,335

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Agricultural Materials, Supplies and Small Equipment	County Headquarters	Support ATC seedling nursery for fruit trees- 10,000 banana plantlets, assorted vegetable & fruit-tree seeds, polybag tubes	2,050,000
		Other Infrastructure and Civil Works	County Headquarters	Construction of Poultry House at ATC	2,000,000
		Purchase of Animals and Breeding Stock	County Headquarters	Purchase of 5 incalf heifers at ATC	1,500,000
		Agricultural Materials, Supplies and Small Equipment	County Headquarters	Food processing materials & processing accessories at ATC	13,000,000
		Other Infrastructure and Civil Works	County Headquarters	Construction of phase II of Agro-processing plant at ATC	9,000,000
	Administration Services (Water Department)	Maintenance of Plant machinery & Equipment	County wide	Maintenance of Plant machinery & Equipment	4,504,667
		Other Infrastructure and Civil Works	County wide	Construction of Water Structures	454,446,019
		Pre-feasibility, Feasibility and Appraisal Studies	County wide	Identification of established water points, establishment of distance for water distribution, Sustainability of the infrastructure	2,000,000
		Other Infrastructure and Civil Works	County wide	Repairs & Rehabilitations	6,000,000
		Other Infrastructure and Civil Works	County Headquarters	Installation of Solar Power Plant for Masinga Treatment Works	50,000,000
		Subsidies to Non-Financial Public Enterprises(KITWASCO/ KIMWASCO)	County Headquarters	Support to water service providers through subsidies, repairs and maintenance and payment of pending bills from previous years.	50,000,000
	Total				977,909,310

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
Vote 3714: Ministry of Basic Education, ICT and Youth Development	Early Child Development	Non-residential buildings	All wards	Construction of ECDE Classrooms	104,231,258
		Purchase of specialised plant equipment and machinery	All wards	Purchase of Furniture and fittings ECDE	4,500,000
		Purchase of specialised plant equipment and machinery	All wards	Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials)	10,000,000
	ICT INFRASTRU CTURE DEVELOPM ENT	Trade test fee	All wards	Grade Test -VTC Examinations	8,750,000
		Pre-Feasibility, Feasibility and Appraisal Studies	All wards	Strengthening of Governance Structure in Vocational Training Centres	2,000,000
		Transfers	All wards	Transfers (Matching figure Conditional grant)	37,568,380
		Development of youth Polytechnics	All wards	Improving infrastructure in the institutions.	35,500,000
	Youth Development Services	Training Expenses	All wards	Youths skills training	42,000,000
	Quality Assurance and Standards	Feasibility Studies	All wards	Education Quality Standards Improvement Programme	1,000,000
		Total			245,549,638
Vote 3715: Ministry of Infrastructure, Housing, Transport & Public Works	Housing Development	Maintenance of Offices	3 Sub County Headquart ers	Refurbishment of Residential Buildings	2,000,000
		Refurbishment of Non Residential Buildings		Refurbishment of Non Residential Buildings	1,500,000
		County Housing Programme		Low cost modern housing to public servants	2,000,000
		Pre-feasibility, Feasibility and Appraisal Studies	Countywi de	Formulation of a policy on alternative building technology within the county	2,000,000
			Countywi de	Valuation Roll	7,500,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Urban development projects	All major towns	Urban development projects	6,000,000
	Government Buildings	Construction of Offices & Store yards at Sub-county Offices	All Sub-counties	Renovation of LIHUD Offices County wide - HQs, Kitui central, Mwingi Central, Mwingi North, Kitui South	3,000,000
		Other Infrastructure and Civil Works	Kyusyani & Kauwi	Completion of Kyusiani and Kauwi LIHUD field offices	5,000,000
		Feasibility Study, Engineering and Designs	Countywide	Promote designs, strength of materials and software for production of quality structures	2,500,000
	Department of Roads and Department of Transport & Mechanical	Lease/ Hire of Graders and other Equipments	Countywide	In house roads works (Fuel, Maintenance of plant and Machinery)	76,000,000
		Purchase of Lab Equipment and tools		Purchase of Lab Equipment and tools	1,500,000
		Upgrading of Major Roads	Countywide	Major Roads (In house road grading of 70 km per ward, emergency and road works, support to dustless town programme)	98,278,343
		Pending Bill- Major roads	Countywide	EACC projects Pending bills	145,306,600
		Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions	Countywide	Lease /Hire of road construction Machinery	35,000,000
		Opening up/Maintenance of Access Roads	Countywide	Fuel, maintenance of plant and machinery	55,000,000
		Roads repair and Maintenance (KRB RMLF Grant).	Countywide	RMFL fund	201,797,878
		Purchase of Workshop Tools, Spares and Small Equipment	Countywide	Purchase of Workshop Tools, Spares and Small Equipment	4,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Purchase of specialised plant, equipments and Machinery	Countywide	Purchase of Motor Vehicles	40,000,000
	Total				688,382,821
Vote 3716: Ministry of Health and Sanitation	PREVENTIVE & PROMOTIVE HEALTH SERVICES	World Bank loan for Transforming health Systems for universal Care Project (Universal health) - Development	Countywide	Universal Healthcare	23,774,780
		Universal Healthcare in Devolved System Program from DANIDA - Development	Countywide	Support to Universal Healthcare	23,962,313
		Contracted Professional services	Countywide	Stipends for Community Health Volunteers	10,424,000
		Purchase of Motorcycles	Sub County	Purchase of 8 motorcycles for subcounty PHOs	1,200,000
	CURATIVE HEALTH SERVICES	Insurance Costs	Countywide	Cost sharing for Insurance costs for 100,000 h/hs through NHIF @ Cost ofKshs.3,000/ households	300,000,000
		Pharmaceutical Medical Items	Countywide	Purchase of Pharmaceutical Medical Items	182,500,000
		Dressings and Other Non-Pharmaceutical Medical Items	Countywide	Purchase of dressings and Other Non-Pharmaceutical Medical Items	182,500,000
		Conditional Grant	Countywide	Conditional Grants - Development partners	34,113,043
		Construction works	Mutomo	Operationalization of maternity theatre and waiting room at Mutomo hospital	3,000,000
		Construction works	County Headquarters	Completion of extra works and equipping of new OPD in KCRH	10,000,000
		Construction works	Mwingi Sub County	Renovation works and equipping of OPD, amenity and renal unit	15,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
				at Mwingi Level IV hospital	
		Construction works	Mwingi Sub County	Completion of mortuary at KCRH and Mwingi Level IV Hospital	18,000,000
		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	27,000,000
		Purchase of Medical and Dental Equipment		Purchase of 80 sample carriers for all the eight sub counties	320,000
		Purchase of Medical and Dental Equipment		Purchase of a paqua lab for KCRH.	750,000
		Purch. of Specialised Plant.		Purchase of Oxygen Plant)	14,000,000
		Other Infrastructure and Civil Works		Completion of Construction of stone Fence at KCRH and Mwingi Level IV Hospital	20,000,000
		Other Infrastructure and Civil Works	Completion, Renovation, construction of Hospitals , dispensaries and health centers	Completion, Renovation, construction of Hospitals , dispensaries and health centers (Revote)	26,620,661

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
	FORENSIC AND DIAGNOSTICS	Contracted Professional services	Mwingi & Kitui Sub County HQ	Locum for COVID 19 Isolation centres at KCRH and Mwingi Hospital	16,800,000
		FIF	14 Sub Counties	COST SHARING REFUNDS FOR THE 14 COUNTY HOSPITALS	322,746,480
		USER FEES-NATIONAL GRANT	Countywide	USER FEES-NATIONAL GRANT	22,499,905
	Total				1,255,211,182
Vote 3717: Ministry of Trade, Cooperatives and Investments	TRADE AND MARKETS	Hire of equipment, Plant and Machinery	Countywide	Hire of Excavators, rollers, tippers, drillers, blaster services	40,000,000
		Other Infrastructure and Civil Works	Mwingi & Mutomo	Development of Mwingi and Mutomo KICOTEC	96,033,152
		Other Infrastructure and Civil Works:	Countywide	Market Development infrastructure (sheds, toilets, floodlights)	30,000,000
			Countywide	Fencing of Markets in all 40 wards	30,000,000
		Purchase of Specialised Plant, Equipment and Machinery	Countywide	Purchase of machinery for Furniture, leatherworks & stone crusher	30,000,000
		Acquisition of Land	Countywide	Leasing of stone Crusher land and resettlement of families affected with stone crusher	21,020,000
		Other Infrastructure and Civil Works:	Kitui and Mwingi	Other Infrastructure and Civil Works: (Rehabilitation of Kitui and Mwingi Slaughter Houses)	15,000,000
	COOPERATIVE DEVELOPMENT	Advertising, Awareness and Publicity Campaigns and branding of county products	Countywide	Marketing of County Products, ie; honey, KICOTEC products, Crusher products, leather products, Kitui Pharma etc	60,000,000
Total				322,053,152	

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
Vote 3719: Ministry of Environment and Natural Resources	Alternative energy technologies	Construction and Civil Works	Countywide	Street lighting in upcoming market centres - Installation and maintenance	103,565,210
	Tourism	Other Infrastructure and Civil Works		Other Infrastructure and Civil Works (Construction of car parking area, landscaping, bush clearing and repair of perimeter fence for Kalundu Ecopark)	8,000,000
		Other Infrastructure and Civil Works	Mutomo	Establishment of Mutomo Reptile Park: complete Construction of snake houses and operationalization of Mutomo reptile park	3,000,000
		Other Infrastructure and Civil Works	Kitui south	Other Infrastructure and Civil Works (South Kitui National Reserve Outline)	15,000,000
	Mineral resources	Training Expenses	Mwingi Central, Mwingi North, Kitui South, Kitui Rural	Carry out training on Artisanal Miners, Community training and capacity building	2,000,000
		Purchase of laboratory equipment		Simple testing equipment for gemology laboratory	7,500,000
		Total			
Vote 3720: Ministry of Gender, Sports & Culture	Sports	Sport talent Development	Countywide	Develop - KICOSCA, CASA, KYISA	5,000,000
		Sport talent Development	Countywide	Purchase of Sports Equipment	5,000,000
		Other infrastructure and civil works	Kitui, Mwingi, Migwani	Other Infrastructure and Civil Works - Rehabilitation of Kitui, Mwingi (Musila) and Migwani Stadiums	57,683,850

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Research Allowance	Countywide	Research Allowance : County Tournaments in Football, Volleyball, Athletics and Basketball from Village level culminating into Governors Road Race and Governor's Cup	10,000,000
	Culture	Research Allowance	Sub County	Research Allowance (Support operationalization and equipping of Tseikuru Heritage Centre)	6,000,000
		Other civil works	Sub County	Development of Tseikuru Heritage Centre	5,000,000
	Social Development And Children services	Other infrastructure and civil works	Countywide	Other Infrastructure and Civil Works - Pending bills	15,000,000
	Total				103,683,850
Vote 3721 County Treasury	General Administration and Support Services	Emergency Fund	Countywide	Funding of emergency cases in the event of natural calamities	20,000,000
	Economic Policy and Planning	Training Expenses	Countywide	Staff training on county operation and management supported by Kenya Devolution Support Programme	39,109,842
	Revenue	Purchase of Software	Countywide	Annual support to revenue automation programme	46,000,000
	Total				105,109,842
Vote 3724: Kitui Municipality	General Administration And Planning- Headquarters	Non-Residential Buildings	Kitui Municipality	Construction of perimeter wall around Kitui Municipality Office Block for security of the municipality vehicles and machinery	5,000,000
		Refurbishment of Non-Residential Buildings	Kitui Municipality	Renovation of Kitui Municipality office – Block B	3,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Policy Formulation	Kitui Municipality	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
		Other infrastructure and civil works	Kitui Municipality	Marking of Parking slots	5,000,000
		Policy Formulation	Kitui Municipality	Formulation and facilitation of approval and adoption of Municipal by-laws on:Designated parking, Solid waste, Public transport, liveStock movement	4,000,000
	Finance and Revenue Assurance	Mapping and recording of all businesses within Kitui municipality to develop data base for Revenue streams	Kitui Municipality	Mapping and recording of all businesses within Kitui municipality to develop data base for Revenue streams	2,000,000
		Purchase of Motorcycles-Purchase of Five (5) revenue collection motor bikes to ease mobility	Kitui Municipality	Purchase of Motorcycles-Purchase of Five (5) revenue collection motor bikes to ease mobility	1,750,000
		Installation of 8 No. monolith outdoor pylons at strategic entrance and exit points in Kitui town and other shopping Centres within Municipality	Kitui Municipality	Installation of 8 No. monolith outdoor pylons at strategic entrance and exit points in Kitui town and other shopping Centres within Municipality	7,000,000
		Construction of Buildings	Kitui Municipality	Construction of cess points at Kunda Kindu Barrier(Entry &Exit)	2,500,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
	Trade, Commerce and Industrialisation	Construction of Buildings	Kitui Municipality	Construction of 40 modern stalls opp.coop bank, shoe shiners area at Buspark, Mama Ngina street at Kwa Miraa area and along Hospital wall opp.Kunda Kindu	5,000,000
	Planning, Development Control, Transport and Infrastructure	Kitui Municipality Integrated Sustainable Development plan (ISDUP)	Kitui Municipality	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
		Parcel and property inventory organization for Kitui Municipality	Kitui Municipality	Parcel and property inventory organization for Kitui Municipality	3,000,000
		Overhaul of Other Infrastructure and Civil Works	Kitui Municipality	Street addressing system for Kitui Municipality for Sustainable traffic management	5,000,000
		Urban regeneration and renewal plan for Mjini estate	Kitui Municipality	Urban regeneration and renewal plan for Mjini estate	3,000,000
		Major Roads	Kitui Municipality	Gravelling of roads network in Kitui town and other centres within Kitui Municipality-20KM	91,732,352
		Other Infrastructure and Civil Works	Kitui Municipality	Other Infrastructure and Civil Works-Road opening and improvement and other infrastructure and Construction of Kithomboani modern market (multi-year) - KUSP	13,495,854

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		Other Infrastructure and Civil Works	Kitui Municipality	Other Infrastructure and Civil Works-Road opening and improvement and other infrastructure and Construction of Kithomboani modern market (multi-year) - MATCHING FUND	80,000,000
		Other Infrastructure and Civil Works	Kitui Municipality	Walk ways, culverts, Storm water drains in other towns within kitui Municipality-9KM	10,000,000
	Environment, Culture, Recreation and Community Development - Headquarters	Litter free town	Kitui Municipality	Fabricate and install 125 metallic litter bins at the Kitui Town CBD ,other centres within Municipality and along the main roads	3,917,627
		Purchase of Specialised Plant	Kitui Municipality	Fabrication of 10 waste bins (bulk bins) (@ Ksh. 400,000) for Kitui Town and other wards within Kitui Municipality	2,000,000
		Purchase of Workshop Tools, Spares and Small Equipment	Kitui Municipality	Tools and equipment for general cleaning , slaughter house and Spare parts for Street/security lights mantainance kit	2,500,000
		Overhaul of Other Infrastructure and Civil Works	Kitui Municipality	Land scaping and town greening along the main roads in Kitui Town	6,200,000
		Overhaul of Other Infrastructure and Civil Works	Kitui Municipality	Installation of gate and reinforcement of fence at the county cemetery in Kitui Town and general maintenance of the county stadium	3,500,000
	Total				269,595,834
Vote3725: Mwingi Town	General Administration Planning	Purchase of Motor Vehicles	Mwingi Town Administration	1 No. Skip loader with 4 No. skippers	10,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
administration	and Support Services				
	Government Buildings	Other infrastructure and civil works	Mwingi Town Administration	Installation of solar 'Mulika Mwizi' at kibiriti apartments	8,776,742
		Other Infrast./Civil Works	Mwingi Town Administration	Repair and reinstallation of 3 No. gates at Marikiti Market and rump	750,000
	Urban and Metropolitan Development	Research, Feasibility Studies, Project Preparation and Design, Project	Mwingi Town Administration	Preparaation of GIS based urban integrated strategic development plan for Mwingi urban area and its environs	5,000,000
		Other Infrast./Civil Works	Mwingi Town Administration	cabro car park paving works at Equity bank to Target area	4,000,000
		Other Infrast./Civil Works	Mwingi Town Administration	cabro paving works for connectivity road	5,000,000
	General Administration, Planning and Support Services	Other Infra./Civil Works	Mwingi Town Administration	Beautification of the Town	4,000,000
		Other Infrast./Civil Works	Mwingi Town Administration	Redesigning and construction of storm water darinage at Equity bank	2,000,000
		Other Infrast./Civil Works	Mwingi Town Administration	Grading, Gravelling, Culverts & bush clearing on Country Side to Human Rights road	1,400,000
	Devolution Services	Other Infrast./Civil Works	Mwingi Town Administration	Road Upgrading to Bitumen Standard - 500M	4,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
	Total				44,926,742
Vote 3726: Ministry of Livestock, Apiculture and Fisheries Developme nt	Livestock Resources Management and Development	Specialised Materials and Supplies	All wards	provision of modern beehives for apiary establishment and honey extraction equipment	8,614,000
		Purchase of Specialised Plant, Equipment and Machinery	All wards	Support MWIWA dairy group with Milk processing machines - pasteurizer and fermenter	3,000,400
		Purchase of Certified Seeds, Breeding Stock and Live Animals	All wards	Provision improved cocks for breeding, Galla & dairy bucks and semen and Hormones for AI	13,760,000
	Livestock Diseases Management and Control	Specialised Materials and Supplies	All wards	Purchase of Vaccines and Sera	15,977,236
		Construction and Civil Works	County Headquart ers	Construction of livestock office block at the county HQ	3,000,000
	Total				44,351,636
	Vote 3727: Ministry of Lands and Physical Planning	Land Policy and Planning	Feasibility digitization of planning records and Geo-referencing of county government facilities	All wards	Feasibility digitization of planning records and Geo-referencing of county government facilities
Motor Vehicle - vehicles for Ministry			County Headquart ers	Purchase of Motor Vehicles	12,000,000
Develop geo-reference market layout			All wards	Develop 10 geo- reference market layout in each of 40 wards)	27,000,000
Physical land use plans			11 towns	Prepare physical land use plans for kyuso, mutomo , mbitini, ikutha, ngutani, mutuni, tulua, kwa vonza, nguni, endau, tseikuru urban centres	29,164,062
Preparation of land use bills and policies			Countywi de	Preparation of land use bills and policies	2,000,000
Land clinics and policy			Each Sub County	Prepare Land clinics and policy for eight sub counties	3,000,000

Ministry	Programme	Project Name	Project Location/ Ward	Intended Activities	Cost
		GIS lab		Costruction of a GIS lab	2,000,000
		Legal Dues/Fees		Support for land adjudication and titling	15,500,000
		Construction and Civil Works		Establishment of County Land Registry	10,000,000
		Land titling and adjudication		Issuing of title deeds	30,000,000
	Total				132,864,062