

COUNTY GOVERNMENT OF KITUI



THE COUNTY ASSEMBLY

SECOND ASSEMBLY – (SIXTH SESSION)

BUDGET AND APPROPRIATIONS COMMITTEE

REPORT ON

**CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY BUDGET 1,
FOR
THE FINANCIAL YEAR
2021/2022**

**CLERK OF ASSEMBLY CHAMBERS
P. O BOX 694
KITUI**

MARCH, 2022

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ABBREVIATIONS

CECM	County Executive Committee Member
CLIDP	Community Level Infrastructure Development
FY	Financial year
ICT	Information and Communications Technology
IFMIS	Integrated Financial Management Information Integrated Financial Management Information
PFM	Public Finance Management Programme
SP	Sub Program
CCO	County Chief Officers
CASB	County Assembly Service Board
KSHS	Kenya Shillings
COB	Controller of Budget
ECDE	Early Child Hood Development
CARA	County Allocation of Revenue Act
LIHUD	Lands, Infrastructure, Housing and Urban Development
CASA	County Assembly Sports Association
CFSP	County Fiscal Strategy Paper
OSR	Own Source Revenue
KICOTEC	Kitui County Textile Company
NITA	National Industrial Training authority
CAF	County Assemblies Forum

ANNEXURES

- I. The Signed Committee Members List **(annex I)**
- II. Letter submitting the revised supplementary budget 1, 2021/2022 **(annex II)**
- III. Recommended overall County Supplementary Budget 1, 2021/2022 summary of expenditure by program and vote. **(annex III)**
- IV. The Committee minutes adopting the report **(annex IV)**

1.0 PREFACE

Mr. Speaker,

On behalf of the Members of the Budget and Appropriations Committee, I hereby beg to present to this Honourable House, the Committee's Report on consideration of the Kitui County Supplementary Budget 1, for the financial year 2021/2022.

Honourable members, this is a report regarding public finances and shall borrow a lot from and not limited to the following pieces of legislations;

- i. Chapter twelve of the Constitution on the public finances,
- ii. The Public Finance Management Act, 2012,
- iii. The County Government Act, 2012,
- iv. The Public Finance Management (County Governments) Regulations, 2015,
- v. The County Allocation of Revenue Act (CARA) 2021,
- vi. County Assembly Standing Orders.

The above notwithstanding, the Committee has prominently relied on prudent financial norms as practiced within public institutions.

Mr. Speaker,

The Kitui County Supplementary Budget 1, 2021/2022 comes barely four months to the end of the financial year. This is an indication that the initial budget was realistic and adequately consultative. However, as envisaged in Section 135 of the Public Finance Management Act, 2012, supplementary budgets are inevitable under certain circumstances. The law further provides

for instances during which supplementary budgets can be prepared and submitted for approval by the assembly.

Mr. Speaker,

The County Executive budget as submitted was majorly necessitated by the following pertinent issues;

- i. To realign the revote in the approved budget from an estimated to actual figure. The initial budget was prepared with an estimated revote and thus it was prudent to adjust the same to actual at close of the financial year 2020/2021.
- ii. To provide for additional funds to pay off pending bills emanating from projects within the Ministry of Lands, Infrastructure, Housing and Urban Development (LIHUD) which had been cleared by the Ethics and Anti-Corruption Commission. This was to comply with immense pressure put by the Controller of Budget (COB) on the same.
- iii. To reallocate funds probably not expendable during the year to budget items with depleted allocations that require more funding.

Mr. Speaker,

The submitted County Assembly supplementary budget 1, was prepared based on the following reasons;

- i. The need to reinstate Kshs. 7,557,600 that was earmarked for the Legislative Summit in the approved budget and has since been utilized to finance County Assemblies Sports Association (CASA) games.
- ii. The need to provide additional allocation for CASA games uniforms as the approved allocation in the initial budget was insufficient.

- iii. There was need to capture the revised revote on the unspent balances from the FY 2020/2021 budget in line with Section 11 of CARA, 2021 that amended Section 130 of the Public Finance Management Act, 2012.
- iv. The need to provide a budgetary allocation to facilitate movement of Assembly business to Mwingi with effect from January, 2022 to pave way for construction of the new office block.
- v. The need to re-allocate savings to budget lines where they can be expended. This is to replenish allocations in diminishing trend which cannot suffice to end of the financial year.

Mr. Speaker,

Regulation 31(a) of the Public Finance Management (County Governments) Regulations, 2015 states that budget revenue and expenditure appropriations shall be balanced. In adherence to this cardinal rule and without additional funding, the supplementary budget was inevitable to cure for the above identified budget gaps.

The Committee in this report therefore will be seeking to address the issues articulated above while respecting the principle of prudence in public finances as envisaged in Article 201 of the Constitution, the fiscal responsibility principles and the financial objectives as provided in Section 107 and 131(3) of the PFM Act, 2012.

Mr. Speaker,

Section 135 of the Public Finance Management Act, 2012 provides for the circumstances under which a County Government may submit to the County Assembly a Supplementary Budget for approval.

Sub Section 135 (1) and (2) provides that;

“A County government may spend money that has not been appropriated if the amount appropriated for any purpose under the County Appropriation Act is insufficient or need has arisen for expenditure for a purpose for which no amount has been appropriated by that Act, or money has been withdrawn from the county government Emergency Fund”.

“A county government shall submit a supplementary budget in support of additional expenditures for authority for spending under subsection (1)”

The County Executive and the County Assembly in compliance with the above provisions and in adherence to the procedures as provided under Standing Order 214 (procedures on Supplementary Estimates), submitted their Supplementary Budget Estimates 1, for this financial year 2021/2022. The estimates were laid on the table of the Assembly on Tuesday 15th February, 2022 (afternoon sitting) and subsequently committed to the Budget and Appropriations Committee for consideration and recommendations pursuant to Standing Order 186.

2.0 THE BUDGET AND APPROPRIATIONS COMMITTEE

Composition and mandate.

Mr. Speaker,

The Constitution of Kenya has placed a significant role to County Assemblies on management and utilization of county’s resources as provided in Article 185. To effectively facilitate this and other functions, the County Assembly operates through a committee system as envisaged in Section 14 of the County Government Act, 2012 and the County Assembly Standing Orders. In

furtherance of the law and as provided in the Standing Orders therefore, the Committee on Budget and Appropriations was established pursuant to provisions of Standing Order 186 with functions among others to discuss and review estimates and make recommendations to the County Assembly.

2.1 COMPOSITION OF THE COMMITTEE

Mr. Speaker,

As currently constituted, the Committee 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. Boniface K. Katumo - | Member |
| 7. Hon. Deiys M. Mukala - | Member |
| 8. Hon. Anne M. Mumo - | Member |
| 9. Hon. Alex N. Musili - | Member |

2.2 COMMITTEE MANDATE

Mr. Speaker,

Standing Order 186(3) establishes the County 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.*

In undertaking her mandate therefore, the Committee has considered the Kitui County Supplementary budget 1 estimates, for the financial year 2021/2022 and has made some recommendations to the House for consideration and subsequent adoption.

3.0 BACKGROUND

Mr. Speaker,

The Kitui County Budget for the financial year 2021/2022 was approved by the Assembly on 22nd June, 2021, as required by Section 131 of the Public Finance Management Act, 2012 with a total expenditure of Kshs. 12,499,775,275.00. The approved Budget had a proportionate resource envelop of Kshs. 12,499,775,275.00 as required under Regulation 31(a) of the PFM (County Governments) Regulations, 2015 which comprised of the following;

Equitable share	Kshs. 10,393,970,413.00
Grants	Kshs. 505,225,111.00
Own revenue	Kshs. 850,000,000.00
Re-vote	Kshs. 750,579,751.00
TOTAL	Kshs. 12,499,775,275.00

Mr. Speaker,

A budget is defined as an estimate of costs, revenues and resources over a specified future period of time (*definition by business dictionary*). Born out of the definition, it is highly probable to have a supplementary budget seeking

to harmonize/re-align the approved budget with the actual implemented programs whose costs might have been varied by other factors of implementation. In addition, unforeseen and inevitable events may arise which require to be addressed notwithstanding that there are no funds appropriated for such. Section 135 of the PFM Act, 2012 envisions such state of affairs. Subsequently, the Section of the law guides the County Governments on matters supplementary budgets.

Mr. Speaker,

It is in the circumstances therefore that both arms of the Government submitted their first supplementary budget for the financial year 2021/2022 during the month of December, 2021 in order to accommodate the cumulative variations for the period under review. During this period, the Assembly was in the December recess and this ultimately delayed its committal until 15th February, 2022. It is upon this background that the Committee resolved to retreat for one week to undertake consideration and report writing on the supplementary budget with effect from 21st to 27th February, 2022. The period above had been estimated sufficient for the Committee to undertake the exercise and as well as the consideration of the County Fiscal Strategy Paper, 2022/2023.

Mr. Speaker,

Upon the Committee's scrutiny on the submitted supplementary budget, the proposed virements across the County Ministries were inadmissible as such would result to serious breach of general accounting principles. The budget lines proposed to donate savings for new and additional allocations already had negative and some with very low balances as depicted in the Integrated

Financial Management Information Systems (IFMIS) balances as at 22nd February, 2022.

Mr. Speaker,

On 23rd February, 2022, an amended version of the Supplementary budget 1, was received by the Assembly vide letter ref. CGKTI/CT/FIN/1/11/(2021-22)/9 dated 23rd February, 2022 (**see annex ii**) from the County Executive Committee Member (CECM), County Treasury and subsequently forwarded to the Committee. This made it impractical for the Committee to accomplish the task as scheduled to consider the two financial documents but rather to concentrate with the supplementary budget, notwithstanding the timelines for approval of the County Fiscal Strategy Paper (CFSP). It will be prudent therefore noting that, the Committee in considering the Supplementary budget will be addressing herself to the revised supplementary budget 1, 2021/2022.

4.0 METHODOLOGY

Mr. Speaker,

In conducting this exercise, the Committee engaged representatives from both the County Executive and the County Assembly in rigorous interactive sessions while taking into account the relevant provisions of the law. This involved the following activities: -

- i. Reviewing budget performance 2021/2022. Interrogating actual IFMIS balances as at February, 2022.
- ii. Interrogation of the submitted supplementary budget 1, and the supporting documents submitted.

- iii. Interrogation of the budget explanation notes for both Arms of the Government, and,
- iv. Direct engagement through discussions with invitees.

Mr. Speaker,

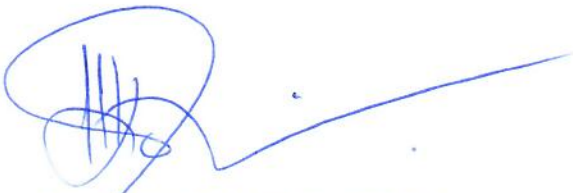
It is worth noting that the submitted budget had explanation notes as required under regulation 39 of the Public Finance Management (County Governments) Regulations 2015. Nonetheless, the same could not offer full clarifications to enable the Committee make a coherent decision on the re-alignments proposed. Budget making is a consultative process and it is noteworthy embracing the spirit envisaged thereof by engaging in to consultative discussions. Owing to this fact therefore, it was resolved necessary to invite some County Executive Committee Members (CECMs) and the County Assembly Services Board (CASB) representatives to offer more clarifications to the proposed re-allocations in the supplementary budget.

5.0 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, the County Assembly Service Board representative, 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 budget reallocations.

I finally extend my gratitude to the able members of the Committee who worked tirelessly and demonstrated passion to work in undertaking this exercise. I will not hesitate however 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 blue ink, consisting of several vertical strokes followed by a large, sweeping flourish that extends to the right.

Hon. Boniface Kilaa Kasina
Chairperson, Committee on Budget & Appropriations
March, 2022.

6.0 REVIEW AND CONSIDERATION OF THE COUNTY EXECUTIVE AND THE COUNTY ASSEMBLY SUPPLEMENTARY BUDGET 1, FOR FY. 2021/2022.

Mr. Speaker,

This is the first Supplementary Budget prepared from the approved budget estimates for this financial year, 2021/2022. The Budget submitted has in overall been reduced by Kshs 31,032,714 to Kshs. 12,468,742,562.00. This has been occasioned by the revision of own source revenue downwards by Kshs. 50M as well as revising the revote from previous Financial Year upwards by Kshs 18,967,286.00. This is to say that the supplementary budget was prepared within the same resource envelop of Kshs. 12,468,742,562.00. The submitted budget therefore is barely undertaking reallocation and movements of funds within the votes and programmes keenly observing the available total revenue.

Mr. Speaker,

The proposed submitted budget totaled to Kshs. 12,468,742,562.00 which comprised of the following new ministerial total expenditures as contained in the following table;

Table 1

(The overall ministerial allocation change by supplementary I, 2021/2022)

KITUI COUNTY GOVERNMENT - BUDGET FY 2021/22			
County Ministry	Approved Estimates, 2021/2022 Kshs.	Supplementary Budget 1, 2021/2022 Kshs.	Variance Kshs
Office of the Governor	1,796,881,967	1,539,391,596	(257,490,371)
Department of Public Service Management and Administration	542,905,844	537,905,844	(5,000,000)
Ministry of Agriculture, Water & Irrigation	1,385,368,195	1,521,939,768	136,571,573
Ministry of Basic Education, ICT & Youth Development	756,457,050	682,928,397	(73,528,653)
Ministry of Infrastructure, Housing, Transport and Public Works	953,339,246	1,014,437,962	61,098,716
Ministry of Health & Sanitation	3,659,074,318	3,688,009,232	28,934,914
Ministry of Trade, Cooperatives & Investment	426,422,006	496,746,235	70,324,229
Ministry of Environment, Tourism & Natural Resources	266,110,362	242,034,706	(24,075,656)
Ministry of Gender, Sports & Culture	199,186,734	191,639,186	(7,547,548)
The County Treasury	767,570,305	781,765,425	14,195,120
County Public Service Board	37,989,707	60,414,766	22,425,059
County Assembly Service Board	1,007,399,062	982,869,056	(24,530,006)
Kitui Municipality	305,669,631	344,250,489	38,580,858
Mwingi Town Administration	113,284,137	112,110,416	(1,173,721)
Livestock, Apiculture and Fisheries Development	130,459,448	127,852,832	(2,606,616)
Lands and Physical Planning	151,657,262	144,446,650	(7,210,612)
TOTALS	12,499,775,276	12,468,742,560	(31,032,716)
PERCENTAGES	Development 33% & Recurrent 67%	Development 32% & Recurrent 68%	

From the analysis given above, it is clearly portrayed that the overall budget has gone down by Kshs. 31,032,716.00 to 12,468,742,560. The key benefiting County Ministry is the Ministry of Agriculture, Water & Irrigation with Kshs. 136,571,573 followed by the following other top three ministries;

- Ministry of Trade, Cooperatives & Investment Kshs. 70,324,229,

- Ministry of Infrastructure, Housing, Transport and Public Works Kshs. 61,098,716, and
- Kitui Municipality Kshs. 38,580,

Mr. Speaker,

This is notwithstanding, some ministries had lost quite some substantial amounts with highest budget reduction being for the Office of the Governor of Kshs. 257,490,371 and other three top losers as follows;

- Ministry of Basic Education, ICT & Youth Development Kshs. 73,528,653,
- County Assembly Service Board Kshs. 24,530,006,
- Ministry of Environment, Tourism & Natural Resources 24,075,656.

It is important noting that the budget in addition had proposed some other internal ministerial virements which do not affect the overall departmental expenditure ceiling. This was in an endeavor to realign the budget to cater for new emerging issues and additional allocations to budget lines with insufficient funds to the end of the financial year.

Mr. Speaker,

The County Assembly supplementary budget intended to redeem some budget items whose allocations had decreased due to increased activities. The Assembly had enhanced oversight, legislative and representation exercises which over the period has diminished allocations made for Domestic Accommodation and foreign travel, allocations for new budget items not appropriated funds for in the initial budget, etc. In addition, the budget had

sought to appropriate revote from the last financial year 2020/2021 not factored in the approved budget.

7.0 COMPLIANCE WITH THE LEGAL FRAMEWORK.

Mr. Speaker,

As indicated above in this report, the supplementary budget as prepared ought to have been guided by certain provisions of the law. This includes and not limited to the following;

- i. The PFM Act, 2012. There are some specific Sections of this Act which directly affects the preparation and submission of the supplementary budget;
 - Section 107 - County Treasury to enforce fiscal responsibility principles,
 - Section 135 - County Government to submit to the county assembly supplementary budget in certain circumstances, and
 - Section 154 on limited powers of an accounting officer to reallocate appropriated funds.
- ii. The Public Finance Management (County Governments) Regulations, 2015. These are regulations whose object and purpose is to inter alia;
 - To provide means of administering the powers vested in the CECM under the Act and ensure accountability, transparency and the effective, economic and efficient collection and utilization of public resources. For instance, Regulation 39 (3) and (4) provides for the following in relation to supplementary budgets;
“(3) The purpose for which approval is sought for a supplementary budget shall be —

(a) Unforeseen and unavoidable, in circumstances where no budget provision was made; or

(b) Unavoidable, in circumstances where there is an existing budgetary provision which, however, is inadequate.

(4) For purposes of paragraph (3), the following shall not be considered unforeseen and unavoidable expenditure—

(a) Expenditure that, although known when finalizing the estimates of the original budget, could not be accommodated within allocations; and

(b) Tariff adjustments and price increases.”

Mr. Speaker,

Upon reviewing the supplementary budget, the Committee found that it was submitted within the provisions of the law. The proposed changes in the supplementary budget maintained the personnel ratio at 38% which is similar to the approved budget though above the capping of 35% of the total County revenues for the year as provided in Regulation 25 (1)(b) of the Public Finance Management (County Governments) Regulations, 2015.

Mr. Speaker,

It is however important to note that the supplementary budget as submitted did partly comply with the fiscal responsibility principle as follows;

- As required under regulation 39(6) of the Public Finance Management (County Governments) Regulations, 2015, the supplementary budget submitted had explanation notes but the same did not fully offer adequate clarification on the proposed virement.

- The budget as submitted was balanced as required of it by Regulation 31 (c) of the Public Finance Management (County Government) Regulations, 2015. However, this will materially be confirmed during in-depth scrutiny and analysis,
- The development expenditure was maintained at 32% against a recurrent of 68%. This is a very lean development budget almost to the tail end of 30%. This is a very worrying trend taking into account the high development needs across the county.

Mr. Speaker,

While making recommendations for adoption by the Assembly, the Committee to a great extent will endeavor to revise the budget with a view of rationalizing it for compliance with the above provisions of the law.

8.0 CONSIDERATION AND GENERAL OBSERVATIONS ON THE KITUI COUNTY SUPPLEMENTARY BUDGET ESTIMATES I, 2021/2022.

Mr. Speaker,

The Committee took sufficient time to intensively interrogate these supplementary estimates. Physical engagements of the CECM treasury and the Clerk of Assembly were done to avail an opportunity for the committee to expansively get clarifications and justifications on the proposed re-allocations in the budget. During this exercise a lot of information was shared including documentary evidence to offer details on the pertinent issues in the submitted budget and concerns raised by members.

An intensive budget examination against the actual IFMIS balances was done which unfortunately revealed that the proposed reallocations could not be

financed by the available IFMIS balances to the tune of Kshs. 377,897,412.00. across different Ministries. This includes a revote of Kshs. 53,958,369 for the County Assembly in line with Section 11 of CARA, 2021.

Arising therefrom, the Committee made the following general observations from the most key areas as highlighted below;

1. The total submitted budget by the CECM County Treasury had reduced by Kshs. 31,032,714 from Kshs 12,499,775,275 to Kshs. 12,468,742,562.
2. The Comparative analysis of proposed allocations in the submitted budget had a development and a recurrent budget of Kshs. 3,928,325,952 and Kshs. 7,557,547,553 which translates to 32% and 68% respectively. Though a lean development budget, this is in compliance to Section 107 (2) (b) of the PFM Act, 2012.
3. The supplementary budget seeks to realign the actual revote vis a vis the estimated revote. The estimated revote in the approved budget stood at Kshs. 750,579,751 while the actual re-vote in the supplementary budget estimates I, 2021/22 totals to Kshs. 769,547,037, an upward revision of Kshs. 18,967,286.
4. The overall budget has reduced by Kshs 31,032,714. This has been occasioned by the revision of own source revenue downwards by Kshs. 50M (from Kshs. 850M to Kshs. 800M) as well as revising the revote from previous Financial Year upwards by Kshs. 18,967,286 as highlighted above.
5. The Committee notes that the actual Own Source Revenue (OSR) collected as at 13th February, 2022 amounted to Kshs. 238M. Having the revised target at Kshs. 800M is still a tall order for the County considering

that it is only four months to the end of the year and the mitigating factors to which the OSR of Kshs. 850M was pegged to have not fully been implemented. These included;

- A fully-fledged cashless system
- Contracting the services of a debt collector
- Operationalization of liquor licensing board and the valuation roll.

6. The CECM County Treasury submitted two memorandums on 23rd December, 2021 and 17th January, 2022 in line with Section 130(1)(a)(iii) of the PFM Act, 2012 with proposed re-adjustments in the ministries of Health and Sanitation, and Infrastructure, Housing, Transport and Public works. However, this was overtaken by events when the supplementary budget was revised.
7. There are instances where the amounts proposed for reduction are greater than the available balances in the IFMIS vote book. This implies that if the figures were to be approved as proposed, it would result to negative IFMIS balances once the supplementary budget is uploaded. The Committee will rationalize these anomalies in its recommendations to ensure a balanced budget. Examples of these instances are as shown in the below;

Table 2: Proposed reallocations against actual IFMIS balances

No	Budget Vote line	Approved Estimates 2021/22 (Kshs)	IFMIS balance as at 23 rd Feb, 2022 (Kshs)	Proposed Reallocations (Kshs)
1	Printing, advertising-other (adverts, reports) – Office of the Governor	700,000	357,187	(979,096)
2	Residential Buildings-Governors & Deputy Governor's Residence	20,000,0000	11,118,169	(16,118,169)
3	Other infrastructure & Civil Works (72%) CLIDP	873,233,165	51,078,865	(200,000,000)
5	Hire of equipment, Plant & Machinery (Excavators, rollers, tippers, drillers, blaster services)- Trade Ministry	6,359,393	2,662,593	(9,021,986)
6	Construction & Civil Works (Development of Mwingi & Mutomo KICOTEC) & Market Development Infrastructure	136,892,875	887,593	(8,108,180)
7	Certified Crop Seeds – Agriculture Ministry	26,159,685	11,161,065	(15,000,000)
8	Construction of Buildings (ECDE Classrooms & Wash Programme)	85,173,799	7,391,571	(12,459,391)
9	Purchase of educational aids & related equipment (ECDE new Curriculum Teaching & Learning materials)	15,829,505	62,713	(5,829,505)
10	Valuation Roll	7,500,000	792,000	(1,800,000)
11	Purchase of various mechanical & other relevant equipment	40,000,000	(2,759,709)	(15,000,000)

8. The submitted budget did not adhere to the provisions of Section 11 of the County Allocation of Revenue Act (CARA), 2021 which requires the CECM

County Treasury to provide for a revote for unspent County Assembly funds from the financial year 2020/2021. It is unfortunate that the submitted budget reduces the Assembly budget further with Kshs. 24,530,006 to Kshs. 982,869,056.

9. The allocation for CLIDP is proposed to be reduced by Kshs. 210M out of which Kshs. 200M was a reduction from the 72% allocation made for the forty wards. On scrutinizing the IFMIS balances, the Committee realized that the only available balance that can be moved was Kshs. 51M.
10. The submitted budget had explanation notes, however, the same could not comprehensively justify the supplementary budget proposals. This has been the case in most of the budgets submitted for consideration by the Assembly. For instance, there were items that were fully dropped from the approved budgets with no explanations while there were new proposed budget items outside the county fiscal resolution.
11. The allocation for the construction of ECDE classrooms, WASH programme as well as purchase of learning materials was proposed to be reduced by Kshs. 20.3M despite this being a county core mandate.
12. The allocation to subsidize the Water companies Kiambere Mwingi Water and Sanitation Company, and Kitui Water and Sanitation Company have not been given any additional allocation in this supplementary budget. on enquiry, the Committee was informed by the relevant ministry that the entities were sufficiently meeting their bills. The same was affirmed by the CECM Treasury.
13. The Committee also observed that there is an additional allocation of Kshs. 20M each to pharmaceutical medical items and other non-pharmaceutical and dressing medical items respectively.

14. The approved Kshs. 20M allocation for Climate Change Fund is proposed to be dropped in entirety. It is imperative to note that the County will end up missing on donor support as this is a partnership whereby the County allocates some funds towards climate change adaptation and mitigation and in turn receives donor counter funding.
15. The total submitted County Assembly budget was Kshs. 1,061,357,431, an upward revision from Kshs. 1,007,399,062. This was brought about by inclusion of the Assembly revote of Kshs. 53,958,369 in line with Section 11 of the County Allocation of Revenue Act (CARA), 2021 that amended Section 130 of the PFM Act, 2012 by inserting a new sub-section 3 to read:

(3) In preparing the annual appropriation Bill under subsection (2), the county executive committee member responsible for finance shall include, in the allocation to the county assembly any unspent funds that had been appropriated to the county assembly in the immediate preceding financial year.

The additional revote of Kshs. 53,958,369 is proposed to finance the following activities:

- i. Airtime worth Kshs. 2,499,000 for Members and Staff for the period March to June, 2021.
- ii. Uniforms that were procured in June, 2021 and had not been paid for by close of FY 2020/2021 worth Kshs. 2,090,140.
- iii. Office furniture and fittings for the Nominated Members Offices worth Kshs. 2,040,000 as well as Kshs. 245,000 for additional seats to be used when the Assembly moves to Mwingi.

- iv. Computers and printers for the Nominated Members at a cost of Kshs. 2,040,000.
 - v. Payment of arrears to National Industrial Training Authority (NITA) totaling to Kshs. 310,000.
 - vi. Proposed additional allocation of Kshs. 8,325,390 to Domestic Travel, Accommodation and Daily Subsistence.
 - vii. Proposed allocation of Kshs. 19,257,000 to cater for ground packages while on foreign trips.
 - viii. An additional cost of Kshs. 375,000 to cater for hire of Committee rooms once the Assembly relocates to Mwingi as well as hire of transport to ferry the office equipment to Mwingi.
 - ix. Proposed training of Management and Staff Advisory Committees on their roles at a cost of Kshs. 2,150,311.
 - x. Proposed team building exercise for members of Staff at a cost of Kshs. 6,652,000.
 - xi. Proposed allocation of Kshs. 1M to cater for Audit Committee trainings.
 - xii. Proposed allocation of Kshs. 1M to refined fuels to cater for unpaid bills in the previous financial year as well as the additional vehicles.
 - xiii. Additional allocation of Kshs. 5M to renovate the defunct Mwingi County Council Building to be used as Chamber and offices when the Assembly relocates to Mwingi.
 - xiv. Additional allocation of Kshs. 974,528 to the construction of office block being the revision of revote for the development vote.
16. The Assembly budget absorption rate for recurrent and development stood at 74% and 0% respectively. Notwithstanding the performance on

uptake of recurrent budget, the Committee notes that the County Assembly Service Board (CASB) is still slow in implementation of some budget items like employment of domestic servants for the Speaker and utilization of the Kshs. 2 M for speaker's entertainment allowance.

Further, the Assembly did not utilize the whole allocation of Kshs. 70M towards development projects (Construction of Speaker's residence at Kshs. 35M and construction of Office block at Kshs. 35M). The CASB has not put in place the requisite plans for development of Speaker's residence and for this reason the budgetary allocation for the previous years have always been re-voted.

17. The supplementary budget as submitted seeks to provide for new allocations for emerging budget lines which were not provided for in the approved budget. e. g. transfer of County Assembly business from County Headquarters to Mwingi to pave way for construction of modern office block, and allocation for ground packages while on foreign trips.
18. The submitted supplementary budget aims to transfer funds from areas where they are unlikely to be spend to replenish budget lines whose provisions are inadequate based on the trend of such expenditures to date. Some of these are:
 - i. A proposed reduction of Kshs. 8M from the Ward Forums allocation being the allocation for two months that the forums did not take place. The amount is proposed to be used to reimburse Kshs. 7,557,600 to domestic travel and accommodation that was earmarked for Legislative Summit but instead utilized for CASA games and an additional Kshs. 442,000 towards CASA games uniform whose earlier allocation was insufficient.

- ii. A proposed reduction of Kshs. 6,652,000 from the basic salaries for staff being the savings on the unfilled vacant positions to date. This amount to cater costs associated with the transfer of Assembly business to Mwingi, eg. increased mileage allowances to Members of Kshs. 3,974,000 as well as cater for passage and transfer expenses of Kshs. 2,678,000.
- iii. The budget as submitted proposes to drop the allocation of Kshs. 8M towards purchase of motor vehicle and the same be utilized as additional allocation to foreign accommodation.
- iv. There is a proposed reduction of Kshs. 7.5M being savings from medical insurance and a further reduction of Kshs. 6.5M from the sitting allowances for the month of June, 2022. The accumulated savings are proposed to be utilized to facilitate the Members of Assembly to attend the forthcoming County Assemblies Forum (CAF) annual general meeting, and to provide additional allocations towards Committees' work, conferences and seminars.

9.0 SPECIFIC COMMITTEE RECOMMENDATIONS

Mr. Speaker,

The Committee took ample time to ensure that every aspect and contribution to this exercise was taken into consideration. Careful consultations were done as the members adequately deliberated on emerging issues of concern while taking into account the available resource envelop. As guided by Section 131 (2) of the PFM Act, 2012 and the County Assembly Standing Order 206 (5), the Committee to this end makes the following recommendations for **ADOPTION** by the Assembly: -

a) The resource envelope

As explained above in this report, own source revenue was revised downwards by Kshs. 50M. while the actual re-vote had gone up by Kshs. 18,967,286.00. This resultantly translated to an overall budget reduction of Kshs. 31,032,714.00. With no additional funding, the re-alignments maintained the County resource envelope at Kshs. 12,468,742,562.00.

b) The Proposed Expenditures

The Committee with caution rationalized the proposed County executive and the County Assembly budget expenditures against the available resource envelope to carefully accommodate the changes. The reallocations were additionally done cognizant to the provisions of Regulation 31 (c) of the Public Finance Management (County Government) Regulations, 2015, which articulates that the budget should be balanced. The recommendations made by the Committee thus aimed to achieve the following;

- To defray the negative IFMIS balances from the proposed reallocations,
- To reallocate funds to new budget lines and additional allocations to items with low balances that can suffice to the end of the financial year and,
- To transfer funds not probable of being utilized to budget areas where they can be expended.

To this end, the Committee therefore made the following recommendations;

COUNTY EXECUTIVE

OFFICE OF THE GOVERNOR

P1 General Administration, Planning and Support Services.

1. That drop in entirety Kshs. 2M, allocation made for the budget item electricity.
2. That reduce by Kshs. 1M allocations made for Telephone, Telex, Facsimile and Mobile Phone Services.
3. That reduce by Kshs. 0.5M allocations made for Internet Connections.
4. That reduce by Kshs. 150,000, allocation made for the budget item Courier and Postal Services.
5. That the proposed reduction of Kshs. 979,096 in budget item Printing, advertising-other (adverts, reports) be reduced by Kshs. 629,909 to a net reduction of 357,187.
6. That the proposed reduction of Kshs. 394,520 in budget item Printing, advertising-other (adverts, reports) be reduced by Kshs. 200,000 to a net reduction of 194,920.
7. That drop the proposed additional allocation of Kshs. 1,373,616 for the budget item Advertising, Awareness and Publicity Campaigns.
8. That reduce by Kshs. 400,000, allocation made for the budget item Production and Printing of Training Materials
9. That reduce by Kshs. 200,000 allocation made for the budget item Hire of Training Facilities and Equipment.
10. That reduce by Kshs. 500,000 allocation made for the budget item Accommodation Allowance.

11. That the proposed reduction for the budget item Kenya School of Government Kshs. 1,033,064 be further reduced by Kshs. 300,000.
12. That the budget item Training Expenses-Other (NITA Levy) be reduced by Kshs. 40,250 instead of the proposed reduction of Kshs. 500,000.
13. That the proposed reduction of Kshs. 1,866,534 in the budget item National celebrations, be dropped and provide for an additional allocation of Kshs. 308,630.
14. That the budget item Boards, Committees, Conferences and Seminars be reduced by Kshs. 303,082 instead of the proposed reduction of Kshs. 1,090,000.
15. That reduce by Kshs. 400,000, allocations made for Hospitality Supplies –Others (Governor’s Residence Reception and Protocol).
16. That reduce by Kshs. 500,000 allocations made for Building Insurance.
17. That reduce further the proposed reduction of Kshs. 7M in the budget item Motor Vehicle insurance by Kshs. 10M to a total reduction of Kshs. 17M.
18. That reduce by Kshs. 10M allocations made for Medical Insurance.
19. That the budget item Purchase of Uniforms and Clothing-Staff (enforcement uniform) be reduced by Kshs. 499 instead of the proposed reduction of Kshs. 1M.
20. That increase the proposed reduction of Kshs. 2M in the budget item Contracted Guards and Cleaning Services (delta guards) with Kshs. 1M to a total reduction of Kshs. 3M.
21. That reduce the proposed additional allocation of Kshs. 7.5M in the budget item Other Operating Expenses-Other (Council of Governors

Activities, Intergovernmental, intra and intercounty activities) with Kshs. 4.5M to a net increment of Kshs. 3M.

22. That reduce by Kshs. 1.5M allocations made for Purchase of Office Furniture and Fittings.
23. That the budget item Pre-feasibility, Feasibility and Appraisal Studies (CLIDP Administrative budget) be reduced by Kshs. 76,350 instead of the proposed reduction of Kshs. 11,811,490.
24. That increase the proposed reduction of Kshs. 4M with Kshs. 6M, the budget item Motor vehicle to a zero balance.
25. That decrease the proposed reduction of Kshs. 16,118,169 in the budget item Residential Buildings-Governor's and Deputy Governor's residence by Kshs. 5M to a net reduction of Kshs. 11,118,169.
26. That decrease the proposed reduction of Kshs. 3,390,102 in the budget item Non-Residential Buildings- Partitioning/Completion of the Governor's Administration Block by Kshs. 592,011 to a net reduction of Kshs. 2,798,091.
27. That decrease the proposed reduction of Kshs. 200M in the budget item Other Infrastructure and Civil Works-CLIDP (72% Infrastructure) by Kshs. 148,921,135 to a net reduction of Kshs. 51,078,865.
28. That drop the proposed reduction of Kshs. 10M in the budget item Other Infrastructure and Civil Works-CLIDP (25% Infrastructure).

P2: National Social Safety Net (Pro-poor Program) and Monitoring and Research Services ;

29. That reduce the proposed additional allocation of Kshs. 2,955,149 in the budget item Maintenance expenses -Motor vehicle and cycles with Kshs. 1.5M to a net increment of Kshs. 1,455,149.

30. That drop the proposed additional allocation of Kshs. 950,300 in the budget item Purchase of Office Furniture and Fittings and reduce from the approved allocation Kshs. 1,449,700.
31. That reduce the proposed additional allocation of Kshs. 4,560,569 to the budget item Pre-feasibility, Feasibility and Appraisal Studies (Administrative cost for Pro-Poor budget) to Kshs. 60,569.

P3 Legal and Head of Public Service Administration (County Attorney and Office of the County Secretary)

32. That reduce by Kshs. 300,000, allocation made for Telephone, Telex, Facsimile and Mobile Phone Services.
33. That reduce by Kshs. 700,000, allocation made for Internet Connections.
34. That reduce by Kshs. 600,000, allocation made for Travel Costs (airlines, bus, railway, mileage allowances, etc.)
35. That reduce by Kshs. 700,000, allocation made for Accommodation - Foreign Travel.
36. That reduce by Kshs. 500,000, allocation made for Sundry Items (e.g. airport tax, taxis, etc...).
37. That reduce by Kshs. 300,000, allocation made General Office Supplies (papers, pencils, forms, small office equipment etc).
38. That increase the proposed reduction of Kshs. 2,950,300 in the budget item Legal Dues/ Fees, Arbitration and Compensation Payments with Kshs. 39,000,000 to a total reduction of Kshs. 41,950,300.
39. That reduce by Kshs. 2M, allocation made Contracted Professional Services.

40. That decrease the proposed reduction of Kshs. 4,331,119 in the budget item Pre-feasibility, Feasibility and Appraisal Studies by Kshs. 4,260,569 to a net reduction of Kshs. 70,550.
41. That decrease the proposed reduction of Kshs. 1M in the budget item Purchase of Office Furniture and Fittings by Kshs. 950,300 to a net reduction of Kshs. 49,700.

P4. Cabinet Affairs, Manifesto Implementation Unit Affairs, Public Affairs and Human Resource Management;

42. That increase the proposed reduction of Kshs. 673,616 in the budget item Subscriptions to Newspapers, Magazines and Periodicals with Kshs. 300,000 to a total reduction of Kshs. 973,616.
43. That drop the proposed reduction of Kshs. 5M to the budget item Advertising, Awareness and Publicity Campaigns (County Branding - Logo, county colours and printing letterheads and civic education) and provide an additional allocation of Kshs. 194,000.
44. That reduce by Kshs. 693,000, allocation made Catering Services (receptions), Accommodation, Gifts, Food and Drinks.
45. That increase the proposed reduction of Kshs. 80,092 in the budget item General Office Supplies (papers, pencils, forms, small office equipment etc) with Kshs. 400,000 to a total reduction of Kshs. 480,092.
46. That reduce Kshs. 0.5M from the allocation for Maintenance of Plant, Machinery and Equipment (including lifts).
47. That drop the entire allocation of Kshs. 1M for HIV/AIDS Secretariat Workplace Policy Development.

48. That drop the proposed additional allocation of Kshs. 532,260 for Purchase of Office Furniture and Fittings and further reduce the budget item by Kshs. 467,740.

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT & ADMINISTRATION

1. That reduce Kshs. 389,320 from the allocation for Rents and Rates - Non-Residential under programme 2: County Government Administration and Field Services.
2. That the proposed reduction of Kshs. 9,921,980 from Non-Residential Buildings (Offices, Schools, Hospitals) under programme P2: County Government Administration and Field Services be increased with Kshs. 389,320 to Kshs. 9,532,660.
3. That drop the entire allocation of Kshs. 5M for Purchase of 1 motor vehicle under Programme 3: Devolution Services.

MINISTRY OF AGRICULTURE WATER & IRRIGATION

1. That provide an additional Kshs. 300,000 towards Travel Costs (airlines, bus, railway, etc.) under Programme 1: General Administration Planning and Support Services.
2. That the proposed reduction of Kshs. 3,599,720 from Agricultural Materials, Supplies and Small Equipment (pesticides for *ndengu*) under Programme 2: Crops Development and management be reduced by Kshs. 2,746,142 to Kshs. 853,578.
3. That the proposed reduction of Kshs. 15M from Certified Crop Seeds under Programme 2: Crops Development and management be reduced by Kshs. 3,838,935 to Kshs. 11,161,065.

Programme 3: Agribusiness and Information Management.

4. That drop the proposed new allocation of Kshs. 2M towards Maintenance of Plant machinery & Equipment (40 tractors and ploughs).
5. That drop the proposed new allocation of Kshs. 2,733,612 towards Research, Feasibility Studies (tractor ploughing).
6. That drop the proposed new allocation of Kshs. 998,600 for Purchase of Households & Furniture (ATC).
7. That drop the proposed additional allocation of Kshs. 23,148,750 for Agricultural Materials, Supplies and Small Equipment (food processing materials & processing accessories).
8. That drop the proposed additional allocation of Kshs. 883,330 for Purchase of Computers, Printers and other IT Equipment under Sub programme 1.1 Administration Services (Water Department).

P4: Water Resources Management

9. That the proposed additional allocation of Kshs. 1,254,000 for Refined Fuels and Lubricants for Transport be reduced by Kshs. 1,200,000 to Kshs. 54,000.
10. That reinstate the proposed reduction of Kshs. 106,000 for Pre-feasibility, Feasibility and Appraisal Studies.

MINISTRY OF BASIC EDUCATION, ICT AND YOUTH DEVELOPMENT

SP 1.1: General Administration and Planning

1. That provide an additional allocation of Kshs. 2M towards Daily Subsistence Allowance.

2. That drop the proposed additional allocation of Kshs. 100,000 for Travel Costs (airlines, bus, railway, etc.) and further reduce the allocation by Kshs. 150,000.
3. That reduce Kshs. 262,000 from the allocation for Accommodation.
4. That provide an additional allocation of Kshs. 2M for Travel Allowance Accommodation.
5. That provide an additional allocation of Kshs. 1M for Boards, Committees, Conferences and Seminars.
6. That drop the proposed additional allocation of Kshs. 106,000 towards Staff Uniforms and further reduce the allocation by Kshs. 200,000 to Kshs. 94,000.
7. That provide an additional allocation of Kshs. 1.5M for Other Operating Expenses-Project Monitoring activities.

SP 2.1: Early Child Development

8. That reduce Kshs. 400,000 from the allocation for Supplies and Accessories for Computers and Printers under Programme 2: Primary Education.
9. That the proposed reduction of Kshs. 8.8M from Non-residential buildings-Provision of sanitation facilities (WASH Programme) be increased with Kshs. 5,067,820 to Kshs. 3,732,180 to eliminated the negative IFMIS balance.
10. That the proposed reduction of Kshs. 1,984,876 from Purchase of Furniture and fittings ECDE be increased with Kshs. 1,778,700 to Kshs. 206,176 to eliminated the negative IFMIS balance.
11. That the proposed reduction of Kshs. 5,829,505 from Purchase of educational aids and related equipment (ECDE new Curriculum Teaching and learning materials) be reduced by Kshs. 5,766,792 to Kshs. 62,713.

12. That drop the proposed reduction of Kshs. 42,800 from Travel Costs (airlines, bus, railway, mileage allowances, etc.) under Programme 3: Training and Development.
13. That the proposed reduction of Kshs. 56,910,544 from Transfers (Matching figure Conditional grant) be further reduced by Kshs. 50,341,785 to Kshs. 6,568,759.
14. That provide an allocation of Kshs. 362,908 for (Development of youth Polytechnics) - Conditional Grants.
15. That the proposed reduction of Kshs. 3,618,279 from Feasibility Studies - (Education Quality Standards Improvement Programme) under Youth Development Services be added Kshs. 3,915,400 to Kshs. 297,121.

MINISTRY OF INFRASTRUCTURE, HOUSING, TRANSPORT & PUBLIC WORKS.

General Administration and Planning

1. That reduce Kshs.400,0000 from the allocation for Telephone, Telex, Facsimile and Mobile Phone Services.
2. That reduce Kshs.400,0000 from the allocation for Internet connection.
3. That drop the proposed additional allocation of Kshs. 0.3M for Supplies and Accessories for Computers and Printers and further reduce the budget item by 0.7M.
4. That drop the proposed additional allocation of Kshs. 1M for Contracted Guards and Cleaning Services.
5. That reduce Kshs. 2M from the allocation for Refined Fuels and Lubricants for Transport.

7M from the allocation for Purchase of office Furniture

Proposed additional allocation of Kshs. 478,986 for
Purchase of Tools, Spares and Small Equipment and further
reduce the budget item by Kshs. 521,014.

Proposed reduction of Kshs. 0.2M from Purchase of
Clothing – Staff and further reduce the budget item by Kshs.

Proposed reduction of Kshs. 0.5M from the allocation for
Purchase of Computers, Software, and Networks and reduce the
budget item by Kshs. 217,787.

Proposed reduction of Kshs. 1.8M from the allocation for
Purchase of Motor Vehicles and further reduce the budget item by Kshs. 792,000.

Proposed reduction of Kshs. 5,998,363 from Expenses -
Purchase of Motor Vehicles and provide an additional allocation of Kshs.
to the budget item.

Proposed additional allocation of Kshs. 2,161,145 from
Purchase of Engineering and Designs (Roads Surveys) by Kshs. 2M.

Proposed additional allocation of Kshs. 3.6M for Purchase
of Tools.

Proposed additional Kshs. 17,421,300 on top of the proposed
allocation of Kshs. 50M for Major roads (EACC projects Pending
Final allocation of Kshs. 67,421,300. The allocation to

6. That reduce Kshs. 0.2M from Purchase of Office Furniture and Fittings.

7. That drop the proposed allocation for Purchase of Work Tools and further reduce the budget item by Kshs. 521,014.

8. That drop the proposed allocation for Purchase of Uniforms and Clothing – Staff by Kshs. 0.2M.

9. That drop the proposed allocation for Purchase of Computers, Software, and Networks and reduce the budget item by Kshs. 217,787.

10. That drop the proposed allocation for Purchase of Motor Vehicles and further reduce the budget item by Kshs. 792,000.

Road Transport

11. That drop the proposed allocation for Purchase of Motor Vehicles and provide an additional allocation of Kshs. 5,998,363 to the budget item.

12. That reduce the proposed allocation for Purchase of Engineering and Designs (Roads Surveys) by Kshs. 2M.

13. That drop the proposed allocation for Purchase of Tools and further reduce the budget item by Kshs. 3.6M.

14. That provide an additional allocation of Kshs. 17,421,300 on top of the proposed allocation of Kshs. 50M for Major roads (EACC projects Pending Final allocation of Kshs. 67,421,300. The allocation to

The following firms which have not been paid since vetted and approved by the pending bills committee:

1. Jowmime Enterprises – Kshs. 5,184,527.20

2. Royce Building and General Contractors Ltd – Kshs. 11,550,502.81

3. Syano Roads & Bridges – Kshs. 22M

4. Aridson Contractors – Kshs. 23M

5. Kivui General Suppliers & Contractors – Kshs. 9.6M.

The committee continues to vet the other batches remaining and factored in the 2022/2023 budget estimates.

15. That provide an additional allocation of Kshs. 5,807,100 for Access Roads (Fuel, maintenance of plant and machinery and culverts).

16. That drop the proposed additional allocation of Kshs. 17,547,475 for Construction of Roads - Others (RMFL fund).

Department of Transport and Mechanical Services

17. That drop the proposed reduction of Kshs. 2M for Purchase of Workshop Tools, Spares and Small Equipment and reduce the budget item by Kshs. 1.4M.

18. That drop the proposed reduction of Kshs. 15M from Purchase of various Mechanical and other relevant equipment and further provide an additional allocation of Kshs. 2,759,709 to the budget item.

MINISTRY OF HEALTH

1. That the proposed reduction of Kshs. 165,496,659 from Insurance Costs - Other (Cost sharing for Insurance costs for 100,000 h/hs through NHIF @

be prioritised to pay the 2016 yet they were vetted

- i. Jowmime Enterprises
- ii. Royce Building and General Contractors Ltd
- iii. Syano Roads & Bridges
- iv. Aridson Contractors
- v. Kivui General Suppliers & Contractors

The pending bills committee has vetted the total balance will be factored in the 2022/2023 budget estimates.

15. That provide an additional allocation of Kshs. 5,807,100 for Access Roads

(Fuel, maintenance of plant and machinery and culverts).

16. That drop the proposed additional allocation of Kshs. 17,547,475 for

Construction of Roads - Others (RMFL fund).

Department of Transport and Mechanical Services

17. That drop the proposed reduction of Kshs. 2M for Purchase of Workshop

Tools, Spares and Small Equipment and reduce the budget item by Kshs. 1.4M.

18. That drop the proposed reduction of Kshs. 15M from Purchase of various

Mechanical and other relevant equipment and further provide an additional allocation of Kshs. 2,759,709 to the budget item.

MINISTRY OF HEALTH

1. That the proposed reduction of Kshs. 165,496,659 from Insurance Costs - Other (Cost sharing for Insurance costs for 100,000 h/hs through NHIF @

households) be reduced further by Kshs. 44,000,000
9.

Proposed additional allocation of Kshs. 368,474 to Kitui
law materials, water purifier, etc) and further reduce
Kshs. 5,000,000 to Kshs. 4,631,526.

Proposed additional allocation of Kshs. 28,908,875 for
and Dental Equipment.

Proposed additional allocation of Kshs. 4,428,192 for Other
Civil Works and further reduce the budget line by Kshs.
to make the overall reduction Kshs. 5,536,808.

Proposed additional allocation of Kshs.7M for Other
Civil Works (Completion of Stalled Health Facilities, 7M
of theatres)

Proposed additional allocation of Kshs. 130,000,000 to
Sharing Refunds for the 14 County Hospital by Kshs.
60,000,000.

COOPERATIVES AND INVESTMENTS

Information planning and support services

Proposed additional allocation of Kshs. 0.5M for Courier and Postal

Proposed additional allocation of Kshs. 1M for Sundry Items (Airport

1M from the allocation for Refined Fuels and Lubricants
(Operations).

Cost of Kshs. 3,000,
to Kshs. 209,496,65

2. That drop the prop
Pharma Industries
the allocation by Ks
3. That drop the prop
Purchase of Medical
4. That drop the prop
Infrastructure and C
9,965,000.00 to ma
5. That drop the prop
Infrastructure and C
- operationalization
6. That reduce the prop
Hospital FIF /Cost S
70,000,000 to Kshs

MINISTRY OF TRADE,

P.1 General administrat

1. That provide an add
Services.
2. That provide an add
tax, taxis etc.).
3. That reduce Kshs. 1M
for Transport (Offic

P 2.1: Domestic Trade Development

4. That provide an additional Kshs. 4M on top of the proposed additional allocation of Kshs. 1M for Accommodation - Domestic Travel.
5. That provide an additional Kshs. 5M on top of the proposed additional allocation of Kshs.0.85M for Daily Subsistence Allowance.
6. That drop the proposed reduction of Kshs. 9,021,986 from Hire of equipment, Plant and Machinery (Excavators, rollers, tippers, drillers, blaster services) and reduce the budget item by Kshs. 2,662,593.
7. That drop the proposed reduction of Kshs. 1,192,690 from the allocation for Other Infrastructure and Civil Works (Development of Mwingi and Mutomo KICOTECs).
8. That drop the proposed reduction of Kshs. 6,915,490 from the allocation for Other Infrastructure and Civil Works: (Market Development infrastructure (sheds, toilets, floodlights) and further provide an additional allocation of Kshs. 14,723,968 to the budget item to cater for toilets and floodlights.
9. That drop the proposed new allocation of Kshs. 8.2M for Other Infrastructure and Civil Works: (Construction of new showroom).
10. That drop the proposed additional allocation of Kshs. 16,069,478 for Purchase of Specialised Plant (Furniture, leatherworks & stone crusher) and provide an additional allocation of Kshs. 69,478.
11. That drop the proposed reduction of Kshs. 10,635,508 from the allocation for Acquisition of Land - Other (Leasing of stone Crusher land and resettlement of families affected with stone crusher and reduce the budget item by Kshs. 20,177,508.

MINISTRY OF ENVIRONMENT, TOURISM AND NATURAL RESOURCES

SP. 1.1 General Administration, Planning and Support Services

1. That provide an additional allocation of Kshs. 750,000 to Daily Subsistence Allowance.
2. That drop the proposed additional allocation of Kshs. 1,073,973 for Travel Costs (airlines, bus, railway, etc.).
3. That drop the proposed additional allocation of Kshs. 345,000 to Accommodation.
4. That drop the proposed additional allocation of Kshs 175,000 to Sundry Items (e.g. airport tax, taxis, etc...).
5. That further provide an additional of Kshs. 1M on top of the proposed Kshs. 121,487 for General Office Supplies (papers, pencils, forms, small office equipment etc.) to sufficiently cater for the budget item.
6. That further provide an additional of Kshs. 1M on top of the proposed Kshs. 135,500 for Supplies and Accessories for Computers and Printers to sufficiently cater for the budget item.
7. That provide an allocation of Kshs. 2.5M for Legal Dues/fees, Arbitration and Compensation. The Committee recommends that the amount be utilised to pay Katisya & Co advocates.
8. That provide an additional allocation of Kshs. 3M to Contracted Professional Services and maintenance to cater for a pending bill.
9. That drop the proposed additional allocation of Kshs. 360,000 for Purchase of Computers, Printers and other IT Equipment.

Climate Change Adaptation and Mitigation

10. That drop the proposed new allocation of Kshs. 3M for Training Expenses - Other (Awareness creation on Climate Change Resilience).
11. That the proposed additional allocation of Kshs. 4,868,098 for Purchase tree seeds, seedlings and tree nursery materials for re-forestation be reduced with Kshs. 1.8M to result to a net addition of Kshs. 3,068,098.
12. That provide an additional allocation of Kshs. 2,872,921 for Other Infrastructure and Civil Works (Street lighting in upcoming market Centres- Installation, maintenance and other environmental infrastructural projects) to cater for a pending bill of 2016 for Bruce Farm Services.
13. That provide an allocation of Kshs. 2.5M for Other Infrastructure and Civil Works (Solar Lights Pending Bills) to pay a pending bill of 2016 to Guardina Africa Insurance.

MINISTRY OF GENDER, SPORTS & CULTURE

P 4: Gender and socio economic empowerment

1. That drop the entire allocation of Kshs. 5,392,488 for Establishment of a Rescue centre for GBV survivors in the county. There is no commitment the Ministry on implementation of the same.
2. That drop the entire allocation of Kshs. 207,709 for Prefeasibility (Support Initiatives towards socioeconomic development of Marginalised members of the society (Support, capacity building and Empowerment of vulnerable and marginalized groups)

P 5: Sports

3. That reduce the proposed reduction of Kshs. 1,922,100 from Specialised Materials -Sport Talent Development (Sports Equipment) by Kshs. 1,450,830 to Kshs. 471,270.

4. That reduce the proposed additional allocation of Kshs. 2,200,000 from Research Allowance: County Tournaments in Football, Volleyball, Athletics and Basketball from Village level culminating into Governors Road Race and Governor's Cup by Kshs. 3.6M to Kshs. 1.4 M.

THE COUNTY TREASURY

PI: General Administration Planning and Support Services

1. That reduce the proposed reduction of Kshs. 1,023,700 from Purchase of Office Furniture and Fittings by Kshs. 1M to Kshs. 23,700.
2. That drop the proposed additional allocation of Kshs. 598,600 from Purchase of Computers, Printers and other IT Equipment.
3. That drop the proposed additional allocation of Kshs. 393,000 Purchase of other Office Equipment.
4. That reduce the proposed additional allocation of Kshs. 1,047,872 for Publishing and Printing Services under Programme 2: Economic Policy and Planning by Kshs. 500,001 to Kshs. 547,872.
5. That further reduce Kshs. 12.2M on top of the proposed reduction of Kshs. 13,847,550 from Purchase of Software- Annual support to revenue automation programme to make the overall reduction Kshs. 26,047,550.

SP 4.5: Financial Services

6. That drop the proposed new allocation of Kshs. 1.5M from Maintenance of Buildings and stations-Non Residential
7. That drop the proposed additional allocation of Kshs. 2M for Purchase of Computers, Printers and other IT Equipment.

COUNTY PUBLIC SERVICE BOARD

P.2 Human Resource Management and Development

1. That drop the proposed new allocation of Kshs. 0.5M for Legal Dues/fees, Arbitration and Compensation Payments.
2. That drop the proposed new allocation of Kshs. 1M for Contracted Professional Services - preparation of strategic plan.
3. That drop the proposed new allocation of Kshs. 0.5M for Other Operating Expenses-Other (Legislative engagement with County Assembly).
4. That drop the proposed additional allocation of Kshs. 1.6M for Maintenance expenses - Motor vehicle.
5. That drop the proposed additional allocation of Kshs.1.5M for Purchase of Office Furniture and Fittings.

KITUI MUNICIPALITY

General Administration and Planning

1. That drop the proposed new allocation of Kshs. 548,070 for Works-Landscaping and beautification along Kitui Municipality office block. Other Infrastructure and Civil.
2. That drop the proposed new allocation of Kshs.1 M from Purchase of streetlights /security lights maintenance spare parts/kits.
3. That provide an additional Kshs. 18,151,815 on top of the proposed additional funding of Kshs. 34,873,824 to Other Infrastructure and Civil Works-Road opening and improvement and other infrastructure and Construction of Kithomboani modern market (multi-year) - MATCHING FUND to bring the total to Kshs. 53,025,639.

4. That drop the proposed new allocation of Kshs. 2M for Acquisition of parasols for Kitui municipality imaging.
5. That drop the proposed new allocation of Kshs. 3M for Overhaul of Other Infrastructure and Civil Works-Landscaping and town greening along the main roads in Kitui Town.

MWINGI TOWN ADMINISTRATION

1. That provide an allocation of Kshs. 3,923,710 for purchase of land for Jua-kali. This will centralise the Jua-kali operators in Mwingi and ensure orderliness in the Town.

COUNTY ASSEMBLY

1. The County Assembly proposed allocation of Kshs. 11.2M to cater for transfer of Assembly business from the County Headquarters to Mwingi be dropped in entirety and the same be transferred to Domestic travel and Accommodation. The allocation is distributed in the following budget lines: -
 - i. Passage and Transfer Expenses under General Administration and Support Services kshs. 1,851,000.
 - ii. Maintenance of Buildings and Stations -- Non-Residential under General Administration and Support Services Kshs. 5M
 - iii. Transport Allowance under Legislation, Representation and Oversight Kshs. 3,974,000
 - iv. Rents and Rates - Non-Residential Legislation, Representation and Oversight Kshs. 300,000.

- v. Hire of transport Legislation, Representation and Oversight Kshs. 75,000.

The Committee declined the proposal with the following reasons;

- i. CASB as the institution mandated to ensure welfare of the members and to ensure County Assembly business is undertaken efficiently and in the most conducive environment ought to have done the following;
 - Prepared in advance good offices and chamber for conducting the Assembly business,
 - Ensure availability of social amenities and the necessary infrastructure,
 - Adequate repairs are done to the proposed office building,
 - An advance team to have carried a suitability inspection and reported to the Assembly for concurrence on the intended relocation.

c) Other Proposed Expenditures

Mr. Speaker,

The proposed reallocations in the supplementary budget across all the Ministries and the County Assembly that are not affected by the committee recommendations above are approved as submitted.

10.0 CONCLUSION

Mr. Speaker,

These adjustments made above maintains a balanced budget with a total of Kshs. **12,468,742,561.00**, being Kshs. **11,407,385,130.00** and Kshs. **1,061,357,431.00** for County Executive and the County Assembly budgets respectively.

The summary of recommended expenditure for the financial year 2020/20201 by program will therefore appear as contained in **annex iii** to this report.

Mr. Speaker,

The Committee therefore requests this House to resolve as follows;

That: -

- a) The House adopts this report;
- b) The proposed amendments to the supplementary budget estimates 2021/2022 as contained in this report be adopted; and
- c) The recommended budget summary in **annex iii** becomes the basis for the supplementary appropriations for the financial year 2021/2022.

Report Compiled by Charles N. Nyaga (Senior Fiscal Analyst I), Mulandi Kavali (First Clerk Assistant), and Chris Mwangangi (Second Clerk Assistant).

ANNEX I

**SIGNED LIST OF MEMBERS OF THE BUDGET AND APPROPRIATIONS
COMMITTEE IN AGREEMENT AND ADOPTION OF THE REPORT ON
THE KITUI COUNTY SUPPLEMENTARY BUDGET 1, 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. Boniface K. Katumo -Member 
7. Hon. Deiys M. Mukala -Member 
8. Hon. Anne M. Mumo -Member 
9. Hon. Alex N. Musili -Member 

Annex ii

COUNTY GOVERNMENT OF KITUI

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



P.O. BOX 33 – 90200
KITUI

COUNTY TREASURY

When replying please quote
Ref No. CGKTI/CT/FIN/1/II/(2021-2022/9)

23RD FEBRUARY, 2022

The Clerk
County Assembly of Kitui
P.o. Box 694 – 90200
KITUI



COA
Pass this report
to Budget
Committee immediately
[Signature]

RE: RE-SUBMISSION OF FY 2021/22 SUPPLEMENTARY I BUDGET

Reference is made to our letter ref CGKTI/CT/FIN/1/III/2021-2022/12 dated 3rd December, 2022 on the above matter. *22/2/22*

We wish to withdraw the submitted Supplementary I Budget and replace it with the attached version. Kindly effect the changes.

Looking forward to your positive response.

Regards,

Ben Katungi
County Executive Committee Member
County Treasury

Copy to:

Office of the Controller of Budget
Bima Hse, 12th Floor
Harambee Avenue
P.O. Box 33616
Nairobi

The original document
has been taken to
the Budget Committee
that is in Members
by Donis Mbula
(Regulatory)
on 23/2/2022

[Signature]
23/2/2022

ANNEX III: SUMMARY OF SUPPLEMENTARY BUDGET I 2020/2021 EXPENDITURE BY PROGRAMME AND VOTE
COUNTY GOVERNMENT OF KITUI
KITUI COUNTY SUPPLEMENTARY I BUDGET 2021/22

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
Office of The Governor	Total	572,559,381	1,064,664,447	1,637,223,828
	0701003710 P1: General Administration Planning and Support Services	334,170,185	1,050,664,447	1,384,834,632
	0702003710 P2: National Social Safety Net	56,966,018	14,000,000	70,966,018
	0703003710 P3 Manifesto Implementation Unit and Other Crosscutting Issues	93,293,728	-	93,293,728
	0704003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management	88,129,450	-	88,129,450
	0706003710 P5: Publicity and Reception Services	-	-	-
Department of Public Service Management and Administration	Total	529,938,504	1,467,340	531,405,844
	0701003710 P1: General Administration Planning and Support Services	159,305,894	-	159,305,894
	0705003710 P2: County Government Administration and Field Services	140,884,889	1,467,340	142,352,229
	0706003710 P3: Devolution Services	211,848,422	-	211,848,422
	0707003710 P4: Monitoring and Evaluation	17,899,299	-	17,899,299
Agriculture, Water & Irrigation	Total	477,500,277	1,019,861,277	1,497,361,553
	0101003710 P1: General Administration Planning and Support Services	303,038,439	-	303,038,439
	0102003710 P2: Crop Development and Management	6,459,203	475,256,670	481,715,873
	0103003710 P3: Agribusiness and Information Management	28,033,270	9,144,495	37,177,765
	0101020000 P4: Agricultural Extension Services and Training	39,176,341	70,148,817	109,325,158
	0104003710 P5: Irrigation and Drainage Infrastructure	4,533,763	-	4,533,763
	0111003710 P8: Water Resources Management	96,259,261	465,311,294	561,570,555
Basic Education,	Total	554,518,765	192,610,929	747,129,694

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
ICT and Youth Development	0501003710 P1: General Administration, Planning and Support Services	150,579,934	-	150,579,934
	0502003710 P2: Primary Education	314,979,000	99,827,720	414,806,720
	021000 P3 ICT Infrastructure Development	15,825,722	-	15,825,722
	0504003710 P4: Youth Training and Development	73,134,109	87,867,809	161,001,918
	0503003710 P5: Quality Assurance and Standards	-	4,915,400	4,915,400
Infrastructure, Housing, Transport & Public Works	Total	283,698,575	741,370,234	1,025,068,809
	0101003710 P1: General Administration Planning and Support Services	125,528,531	-	125,528,531
	0107003710 P3: Housing Development and Human Settlement	12,108,290	16,208,000	28,316,290
	0109003710 P4: Government Buildings	25,773,495	9,341,535	35,115,030
	0110003710 P5: Road Transport	120,288,259	715,820,699	836,108,958
	Health & Sanitation	Total	3,376,363,745	146,771,612
	0401003710 P1: General Administration, Planning & Support Services	215,480,968	-	215,480,968
	0404003710 P2: Maternal and Child Health	135,605,765	60,621,486	196,227,250
	0403003710 P3: Preventive & Promotive Health Services	24,202,987	-	24,202,987
	0402003710 P4: Curative Health Services	3,001,074,025	86,150,126	3,087,224,151
	Trade, Cooperatives and Investments	Total	269,780,131	232,915,645
	0301003710 P1: General administration and support-H/Qs	96,092,752	-	96,092,752
	0303003710 P2: Trade development and Promotion	117,390,570	232,915,645	350,306,215
	0304003710 P3: Cooperative development and Management	56,296,809	-	56,296,809
Environment Tourism, and Natural Resources	Total	153,045,279	96,378,375	249,423,654
	1001003710 P1 General Administration, Planning and Support Services	63,322,786	-	63,322,786
	1002003710 P2 Environment Management and Protection	18,566,656	6,199,999	24,766,655

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
	0305003710 P2: Tourism Development and Promotion	32,738,386	3,673,475	36,411,861
	1005003710 P3 Power Transmission and Distribution	4,769,215	631,980	5,401,195
	1006003710 P4 Alternative Energy Technologies	10,390,027	85,372,921	95,762,948
	1008003710 P5 Mineral Resources Management	23,258,209	500,000	23,758,209
Gender, Sports and Culture	Total	101,806,570	82,083,248	183,889,819
	0301003710 P1: General Administration, Planning and Support Services	36,916,890	-	36,916,890
	0903003710 P3: Sports	19,964,378	68,045,978	88,010,356
	0904003710 P4: Culture	20,099,603	14,037,270	34,136,873
	0902003710 P2: Gender	12,928,447	(0)	12,928,447
	0905003710 P5: Social Development and Children Services	11,897,254	-	11,897,254
The County Treasury	Total	608,845,661	154,728,164	763,573,825
	0701003710 P1: General Administration, Planning and Support Services	257,084,644	154,728,164	411,812,808
	0710003710 P2: Economic Policy and National Planning	100,682,064	-	100,682,064
	0711003710 P3: Monitoring and Evaluation Services	12,741,471	-	12,741,471
	0712003710 P4: Public Financial Management	238,337,482	-	238,337,482
County Public Service Board	Total	55,314,766	-	55,314,766
	0701003710 P1: General Administration, Planning and Support Services	32,416,600	-	32,416,600
	0713003710 P2: Human Resource Management and Development	17,864,552	-	17,864,552
	0714003710 P3: Governance and County Values	5,033,615	-	5,033,615
County Assembly Service Board	Total	989,600,070	71,757,361	1,061,357,431
	0701013710 P1: General Administration, Planning and Support Services	323,955,533	71,757,361	395,712,894
	0715013710 P2: Legislation, Representation and Oversight	665,644,537	-	665,644,537
Kitui Municipality	Total	117,722,336	185,106,260	302,828,596

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES		DEVELOPMENT ESTIMATES		TOTAL	
		Kshs		Kshs		Kshs	
	0201003710 P1: General Administration Planning and Support Services	33,995,000		15,762,428		49,757,428	
	0202003710 P2: Road Transport	18,835,000		151,391,108		170,226,108	
	0307003710 P 3: Trade Development and Promotion	7,600,000		5,785,097		13,385,097	
	0730003710 P.4 Control and Management of Public finances	29,815,000		4,250,000		34,065,000	
	0900003710 P .5 Social Protection, Culture and Recreation	27,477,336		7,917,627		35,394,963	
	26405033710 P .6 Kenya Urban Support Programme	-		-		-	
Mwingi Town	Total	73,341,477		42,692,649		116,034,126	
Administration	0201003710 P1: General Administration Planning and Support Services	55,960,500		11,100,000		67,060,500	
	1001000000 P2: Environmental Policy Management	3,498,080		5,726,245		9,224,325	
	0109003710 P3: Government Buildings	5,675,917		8,099,999		13,775,916	
	0207003710 P4: Urban and Metropolitan Development	7,390,730		16,266,404		23,657,134	
	0706003710 P5: Devolution Services	816,250		1,500,000		2,316,250	
Livestock, Apiculture and Fisheries	Total	78,436,712		49,416,120		127,852,832	
Development	0101003710 P1: General Administration Planning and Support Services	64,383,055		-		64,383,055	
	0105003710 P2: Fisheries Development and Management	1,852,271		0		1,852,271	
	0106003710 P3: Livestock Resources Management and Development	12,201,386		49,416,120		61,617,506	
Land and Physical Planning	Total	84,761,650		59,685,000		144,446,650	
	0101003710 P1: General Administration Planning and Support Services	50,371,843		-		50,371,843	
	0108003710 P2: Land Policy and Planning	34,389,807		59,685,000		94,074,807	
Total Voted Expenditure Kshs		8,327,233,900	67%	4,141,508,661	33%	12,468,742,561	100%

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
		7,337,633,830	4,069,751,300	11,407,385,130
	County Executive	989,600,070	71,757,361	1,061,357,431
	County Assembly	8,327,233,900	4,141,508,661	12,468,742,561
	Total County Budget			

Annex iv

COUNTY ASSEMBLY OF KITUI

MINUTES OF THE BUDGET AND APPROPRIATIONS COMMITTEE MEETING HELD AT COMMITTEE ROOM ON 1ST MARCH, 2022 AT 12.30 PM.

MEMBERS PRESENT:

- | | |
|------------------------------|-------------------|
| 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 |

IN ATTENDANCE:

- | | |
|-----------------------|--|
| 1. Charles Nyaga | Senior Fiscal Analyst |
| 2. A. Mulandi Kavali- | First Clerk Assistant (Taking Minutes) |
| 3. Chris Mwangangi- | Second Clerk Assistant |

AGENDA

- 1) Prayer
- 2) Communication from the chair
- 3) Adoption of committee report on consideration of The Kitui County Supplementary Budget 1, 2021/2022.

MIN (BAC) 005/2022: PRAYER

The proceedings commenced with a prayer at 12.30 PM.

MIN (BAC) 006/2022: COMMUNICATION FROM THE CHAIR

The Chairperson thanked and welcomed the Members for the special sitting convened to adopt the reports for onward transmission for approval for tabling pursuant to Standing Order 179(4).

MIN (BAC) 007/2022: ADOPTION OF THE COMMITTEE REPORT ON CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY

The Members were taken through the draft reports, deliberated and adopted the same as the final copy for onward transmission to the office of speaker for approval. This was in adherence to the provisions of Standing Order 179(6). The Members then appended their signatures in a copy of the registers attached to the report in approval with the content thereto.

MIN (BAC) 008/2022: ADJOURNMENT

There being no other business, the meeting was adjourned at 2.20 PM.



MULANDI KAVALI
For: CLERK OF ASSEMBLY
COUNTY ASSEMBLY OF KITUI



CONFIRMED BY:
(HON. BONIFACE KILAA KASINA)
CHAIRPERSON, COMMITTEE ON BUDGET AND APPROPRIATIONS.
COUNTY ASSEMBLY OF KITUI.

