



Mr. Speaker
you may approve
this report.
26/4/2023.

COUNTY GOVERNMENT OF KITUI

THE COUNTY ASSEMBLY

THIRD ASSEMBLY – (FIRST SESSION)

THE COUNTY

BUDGET AND APPROPRIATIONS COMMITTEE ON

CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY

APPROPRIATION (2) BILL, 2023 (C/A BILL NO. 1, 2023)

Done
Approved.
[Signature]
26/4/2023

THE CLERK'S CHAMBER
P.O. BOX 694
KITUI

APRIL, 2023

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ANNEXURES

- I. Signed Committee Members List
- II. Comparative analysis of the County Government's supplementary II and I
- III. Minutes adopting the report

1. PREAMBLE

Mr. Speaker,

The role of consideration of a Supplementary Appropriation Bill is an absolute mandate of the Committee on Budget and Appropriations as provided under Standing Order 120 (5)(b) which expressly provides that;

“a County Revenue Fund Bill, an Appropriation Bill, a Supplementary Appropriation Bill or a Finance Bill shall be committed to the Budget and Appropriations Committee”.

The County Budget and Appropriations Committee is established under Standing Order 186 with specific mandate as to inter alia;

- i. Investigate, inquire into and report on all matters related to coordination, control and monitoring of the county budget.*
- ii. Discuss and review the estimates and make recommendations to the Assembly.*
- iii. To examine Bills related to the County budget, including Appropriation Bills*

In view of the above therefore, it is the obligation of the Committee on Budget and Appropriations to consider the submitted Kitui County Supplementary Appropriation (No. 2) Bill, 2023 (C/A Bill No. 1, 2023) and make the necessary recommendations for approval by the Assembly. This follows the Assembly's approval of the County Supplementary Budget II, 2022/2023 to appropriate funds so approved in the budget.

2. COMPOSITION OF THE COMMITTEE.

Mr. Speaker,

The Committee on Budget and Appropriations as currently constituted comprises of the following Members: -

S/NO	NAME	DESIGNATION
1.	Hon. Zacchaeus Ivutha Syengo	Chairperson
2.	Hon. Jacquelyne Cate Kalenga	Vice Chairperson
3.	Hon. Alex Mutambu Nganga	Member
4.	Hon. Boniface Mukwate Katula	Member
5.	Hon. Sylvester Kitheka Munyalo	Member
6.	Hon. Malinga Munyao	Member
7.	Hon. Kyalo Kimuli	Member
8.	Hon. Mary Mwende Mutune	Member
9.	Hon. Mercy Muliwa Muema	Member

3. BACKGROUND

Mr. Speaker,

The Kitui County Supplementary Appropriation (No. 2) Bill, 2023 was introduced to the Assembly by a way of First Reading as provided in Standing order 119. The introduction was done upon an approval of a motion to reduce the publication period from seven (7) days to one (1) day pursuant to Standing Order 116. This took place during the County Assembly sitting held on 26th April, 2023 (Morning).

Subsequently the Bill was committed to the Committee on Budget and Appropriations pursuant to the provisions of Standing Order 120.

Mr. Speaker,

The Kitui County Supplementary Appropriation (No. 2) Bill, 2023 (C/A Bill No. No. 1, 2023) was prepared in line with the approved Kitui County Supplementary Budget II, 2022/2023 as provided under Section 129 (7) and 135(6) of the Public Finance Management Act, 2012. Owing to this, fact and in adherence with the law, the Committee was therefore in total acquiescence with the bill as submitted as regards the schedules which provide for additional allocations and reductions. However, the Committee noticed that there were some inconsistencies with the naming of some Ministries and the same has been addressed below in this report

Other details of the Bill are in adherence to the approved supplementary budget II, 2022/2023 as contained in **annex ii** of the report.

Mr. Speaker,

In reviewing the Kitui County Supplementary Appropriation (No. 2) Bill, 2023 (C/A Bill. No 1, 2023), this committee utilized one Committee sitting as directed by the Hon. Speaker to sit at the rise of the Assembly morning sitting on 26th April, 2023, immediately after its committal to come up with this report.

4. ACKNOWLEDGEMENT

Mr. Speaker,

At this juncture, allow me to thank the Speaker of Assembly for directing the Committee sitting to come up with this report to the Bill. It was prudent

for the same to take place to allow time to complete the exercise before the Assembly resumes for the ongoing, April recess.

On behalf of the Committee, I also extend my gratitude to the Members of the County Assembly for finding time to undertake this noble task to approve the County supplementary budget II, 2022/2023. This is an indication of having the interests of the residents in their hearts.



Hon. Zacchaeus Ivutha Syengo

Chairman,

County Budget & Appropriations Committee

April, 2023

5. THE COMMITTEE CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION (No. 2) BILL, 2023 (ASSEMBLY BILL. NO 1, 2023)

5.1 Highlights of the Bill

Mr. Speaker,

The Kitui County Supplementary Appropriations (No. 2) Bill, 2023 (C/A Bill No. 1, 2023) was submitted by the County Executive Committee Member for Finance, Economic Planning and Revenue Management in adherence to Section 135 (6) of the Public Finance Management Act, 2012 which states;

“When the County Assembly has approved spending under subsection (2), a supplementary appropriations Bill shall be introduced for the appropriation of the money spent”

Therefore, this will be authorization for the County Government to spend the funds reallocated as approved in the supplementary budget. Its passage is pertinent before any expenditure is allowed by the Controller of Budget.

 6. COMMITTEE SPECIFIC RECOMMENDATIONS

The Committee considered the Bill in observance of the sequence as provided under Standing Order 123 and has come up with the following recommendations: -

CLAUSES WITHOUT AMENDMENTS

CLAUSES 2

THAT, CLAUSE 2 as printed be part of the Bill

CLAUSES 3

THAT, CLAUSE 3 as printed be part of the Bill

CLAUSES 4

THAT, CLAUSE 4 as printed be part of the Bill

SCHEDULE WITH AMENDMENTS

FIRST SCHEDULE (ADDITIONS)

THAT, the FIRST SCHEDULE of the Bill be amended in the page marked 4, the second column (Vote No. D3713) by replacing the words;

“Ministry of Basic Education, ICT & Youth Development”

With

“Ministry of Agriculture, Water & Irrigation”

SECOND SCHEDULE (REDUCTIONS)

THAT, the SECOND SCHEDULE of the Bill be amended in the page marked 9, the second column (Vote No. R3726) by adding the word **“Livestock,”** between the words *“of”* and *“Apiculture”*;

LONG TITLE

THAT, the Long Title be the Title to the Bill.

CLAUSE 1

THAT, Clause 1 as printed be part of the Bill.

7. CONCLUSION

Mr. Speaker,

As I conclude I will humbly urge the Honorable Members to approve this Bill with amendments as considered by the Committee which is key in facilitating the implementation of the approved Kitui County Supplementary Budget II, for the financial year 2022/2023 taking into account the remaining two (2) months to the end of the financial year.

ANNEX I

SIGNED LIST OF MEMBERS OF THE COUNTY BUDGET AND APPROPRIATIONS COMMITTEE ON APPROVAL OF THE REPORT ON CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY APPROPRIATIONS (NO. 2) BILL, 2023 (C/A BILL NO. 1, 2023)

We, the Honourable members of the County Budget and Appropriations Committee, do hereby affix our signatures to this report to affirm its accuracy, validity and authenticity; -

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



COUNTY GOVERNMENT OF KITUI

COMPARATIVE ANALYSIS OF THE APPROVED COUNTY GOVERNMENT SUPPLEMENTARY II AND I

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES SUPPLEMENTARY II	RECURRENT ESTIMATES SUPPLEMENTARY I	RECURRENT ESTIMATES VARIANCE	DEVELOPMENT ESTIMATES SUPPLEMENTARY II	DEVELOPMENT ESTIMATES SUPPLEMENTARY I	DEVELOPMENT ESTIMATES VARIANCE
		Kshs	Kshs		Kshs	Kshs	
Office of The Governor	Total	1,143,961,608	1,141,980,946	1,980,662	858,126,161	864,350,857	(6,224,696)
	0701003710 P1: General Administration Planning and Support Services	774,544,694	763,876,784	10,667,910	756,440,348	821,197,781	(64,757,433)
	0702003710 P2: National Social Safety Net	103,367,262	100,167,272	3,199,990	30,000,000	30,000,000	-
	0704003710 P3 Special Programmes	55,304,650	54,899,883	404,767	-	-	-
	0705003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management	22,711,873	31,860,289	(9,148,416)	-	-	-
	0705003710 P6: County Government Administration and Field Services	51,306,747	51,347,703	(40,956)	71,685,813	13,153,076	58,532,737
	0706003710 P7: Devolution Services	5,276,527	8,079,160	(2,802,633)	-	-	-
	0707003710 P8: Monitoring and Evaluation	17,402,164	16,836,300	565,864	-	-	-
	Office of the Chief of Staff	42,526,692	42,916,692	(390,000)	-	-	-
Office of the County Attorney	71,520,999	71,996,863	(475,864)	-	-	-	
Office of The Deputy Governor	Total	45,325,284	42,280,684	3,044,600	6,805,853	30,272,333	(23,466,480)
	0701003710 P1: General Administration Planning and Support Services	9,940,196	9,314,596	625,600	-	22,690,000	(22,690,000)
	0305003710 P2: Tourism Development and Promotion	21,506,088	21,506,088	-	1,384,853	7,582,333	(6,197,480)
Department of Public Service Management and Administration	Total	192,294,372	138,201,788	54,092,584	-	-	-
	0701003710 P1: General Administration Planning and Support Services	63,192,967	37,257,542	25,935,425	-	-	-
	0705003710 P2: County Government Administration and Field Services	58,399,621	34,128,249	24,271,372	-	-	-
	0706003710 P3: Devolution Services	66,273,184	63,678,697	2,594,487	-	-	-
	0707003710 P4: Monitoring and Evaluation	4,428,600	3,137,300	1,291,300	-	-	-
Agriculture, Water & Irrigation	Total	243,210,229	195,691,648	47,518,580	526,726,466	461,778,731	64,947,735
	0101003710 P1: General Administration Planning and Support Services	112,441,378	76,135,513	36,305,865	-	-	-
	0102003710 P2: Crop Development and Management	185,255	301,950	(116,695)	108,043,843	108,043,843	-
	0103003710 P3: Agribusiness and Information Management	7,880,402	6,641,003	1,239,399	-	-	-
	0101020000 P4: Agricultural Extension Services and Training	5,612,562	6,197,464	(584,902)	5,500,000	5,500,000	-
	0104003710 P5: Irrigation and Drainage Infrastructure	6,018,502	4,823,552	1,194,950	127,000,000	127,000,000	-
	0111003710 P8: Water Resources Management	111,072,130	101,592,167	9,479,963	286,182,623	221,234,888	64,947,735
	0501003710 P1: General Administration, Planning and Support Services	235,499,000	234,896,461	602,539	96,546,579	120,016,746	(23,470,167)
Basic Education, ICT & Youth Development	Total	566,076,813	564,761,990	1,314,823	96,546,579	120,016,746	(23,470,167)
	0502003710 P2: Primary Education	304,225,684	304,013,400	212,284	84,303,985	107,653,838	(23,349,853)
	021000 P3 ICT Infrastructure Development	1,388,290	1,388,290	-	-	-	-
	0504003710 P4: Youth Training and Development	24,963,839	24,463,839	500,000	12,242,594	11,362,908	879,686
	0503003710 P5: Quality Assurance and Standards	-	-	-	-	1,000,000	(1,000,000)
Infrastructure, Housing, Transport and Public Works	Total	253,087,579	258,589,233	(5,501,654)	625,226,076	642,298,925	(17,072,849)
	0101003710 P1: General Administration Planning and Support Services	206,757,547	208,702,307	(1,944,760)	-	-	-
	0107003710 P3: Housing Development and Human Settlement	2,577,000	2,577,000	-	-	-	-
	0109003710 P4: Government Buildings	10,946,508	12,062,000	(1,115,492)	10,118,945	10,118,945	-
	0110003710 P5: Road Transport	32,806,524	35,247,926	(2,441,402)	615,107,131	632,179,980	(17,072,849)
Health & Sanitation	Total	3,412,276,672	3,455,393,083	(43,116,411)	200,210,862	163,797,319	36,413,543
	0401003710 P1: General Administration, Planning & Support Services	1,049,460,980	1,040,022,980	9,438,000	58,982,095	100,731,234	(41,749,139)
	0404003710 P2: Maternal and Child Health	687,905,125	730,545,125	(42,640,000)	42,566,085	42,566,085	-
	0403003710 P3: Preventive & Promotive Health Services	12,107,723	10,107,723	2,000,000	-	-	-
Trade, Cooperatives & Investment	Total	175,357,811	178,265,761	(2,907,950)	98,662,682	20,500,000	78,162,682
	0301003710 P1: General administration and support-H/Qs	106,363,368	119,163,368	(12,800,000)	121,095,244	63,381,764	57,713,480
	0303003710 P2: Trade development and Promotion	24,934,977	20,946,805	3,988,172	121,095,244	63,381,764	57,713,480
Environment, Tourism & Natural Resources	Total	133,294,056	131,932,184	1,361,872	80,055,591	174,055,591	(94,000,000)
	1001003710 P1 General Administration, Planning and Support Services	91,022,916	89,980,929	1,041,987	-	-	-
	1002003710 P2 Environment Management and Protection	16,159,969	15,840,084	319,885	35,000,000	133,000,000	(98,000,000)
	0305003710 P2: Tourism Development and Promotion	8,076,748	8,076,748	-	-	-	-
	1005003710 P3 Power Transmission and Distribution	1,748,370	1,268,501	479,869	3,000,000	3,000,000	-
	1006003710 P4 Alternative Energy Technologies	3,971,724	4,018,724	(47,000)	41,015,151	37,015,151	4,000,000
Gender, Sports & Culture	Total	104,837,667	108,752,667	(3,915,000)	1,040,440	1,040,440	-
	0301003710 P1: General Administration, Planning and Support Services	55,557,570	55,892,570	(335,000)	-	-	-

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES SUPPLEMENTARY II	RECURRENT ESTIMATES SUPPLEMENTARY I	RECURRENT ESTIMATES VARIANCE	DEVELOPMENT ESTIMATES SUPPLEMENTARY II	DEVELOPMENT ESTIMATES SUPPLEMENTARY I	DEVELOPMENT ESTIMATES VARIANCE
		Kshs	Kshs		Kshs	Kshs	
	0902003710 P2: Gender	10,079,780	11,059,780	(980,000)	3,800,000	3,800,000	-
	0903003710 P3: Sports	10,477,231	12,037,231	(1,560,000)	53,506,816	53,690,386	(183,570)
	0904003710 P4: Culture	4,604,097	5,279,097	(675,000)	30,008,786	28,508,786	1,500,000
	021000 P5 .CT Infrastructure Development	7,995,000	7,995,000	-	-	-	-
	0504003710 P6: Youth Training and Development	10,955,528	10,990,528	(35,000)	-	-	-
	0905003710 P7: Social Development and Children Services	5,168,461	5,498,461	(330,000)	23,000,000	23,000,000	-
County Treasury	Total	449,871,128	437,370,706	12,500,422	144,622,885	144,622,885	0
	0701003710 P1: General Administration, Planning and Support Services	289,841,071	283,640,649	6,200,422	144,622,885	144,622,885	0
	0710003710 P2: Economic Policy and County Planning	56,999,219	52,699,219	4,300,000	-	-	-
	0711003710 P3: Monitoring and Evaluation Services	10,925,000	8,925,000	2,000,000	-	-	-
	0712003710 P4: Public Financial Management	92,105,838	92,105,838	-	-	-	-
County Public Service Board	Total	85,570,933	84,278,383	1,292,550	-	-	-
	0701003710 P1: General Administration, Planning and Support Services	59,323,883	58,687,183	636,700	-	-	-
	0713003710 P2: Human Resource Management and Development	21,291,610	19,631,200	1,660,410	-	-	-
	0714003710 P3: Governance and County Values	4,955,440	5,960,000	(1,004,560)	-	-	-
County Assembly Service Board	Total	1,300,819,066	1,300,819,066	-	229,058,553	229,058,553	-
	0701013710 P1: General Administration, Planning and Support Services	294,780,749	303,402,199	(8,621,450)	229,058,553	229,058,553	-
	0715013710 P2: Legislation, Representation and Oversight	1,006,038,317	997,416,867	8,621,450	-	-	-
Kitui Municipality	Total	115,620,706	125,689,084	(10,068,378)	78,654,228	165,007,892	(86,353,664)
	0201003710 P1: General Administration Planning and Support Services	61,061,081	63,391,081	(2,330,000)	-	-	-
	0202003710 P2: Road Transport	9,500,000	11,900,000	(2,400,000)	60,654,228	54,505,184	6,149,044
	0307003710 P 3: Trade Development and Promotion	5,300,000	6,550,000	(1,250,000)	1,800,000	93,502,708	(91,702,708)
	0730003710 P.4 Control and Management of Public finances	17,877,938	18,577,938	(700,000)	-	-	-
	0900003710 P .5 Social Protection, Culture and Recreation	21,881,687	25,270,065	(3,388,378)	16,200,000	17,000,000	(800,000)
	26405033710 P .6 Kenya Urban Support Programme	-	-	-	-	-	-
Mwingi Town Administration	Total	70,224,111	71,626,537	(1,402,426)	49,221,414	42,631,334	6,590,080
	0201003710 P1: General Administration Planning and Support Services	61,324,376	63,132,462	(1,808,086)	-	-	-
	1001000000 P2: Environmental Policy Management	940,000	940,000	-	9,118,926	9,118,926	-
	0109003710 P3: Government Buildings	2,414,563	2,490,465	(75,902)	6,460,000	6,600,000	(140,000)
	0207003710 P4: Urban and Metropolitan Development	4,500,064	4,270,064	230,000	29,142,531	22,221,391	6,921,140
	0706003710 P5: Devolution Services	1,045,108	793,546	251,562	4,499,957	4,691,017	(191,060)
Livestock, Apiculture and Fisheries Development	Total	294,096,041	340,358,541	(46,262,500)	480,978,291	458,614,945	22,363,346
	0101003710 P1: General Administration Planning and Support Services	247,216,467	282,490,089	(35,273,622)	-	-	-
	0105003710 P2: Fisheries Development and Management	1,266,776	1,784,771	(517,995)	1,000,000	1,000,000	-
	0106003710 P3: Livestock Resources Management and Development	8,931,889	9,992,783	(1,060,894)	20,347,400	20,297,400	50,000
	0102003710 P5: Crop Development and Management	4,698,070	5,705,446	(1,007,376)	297,098,909	355,809,872	(58,710,963)
	0103003710 P6: Agribusiness and Information Management	10,123,526	14,205,453	(4,081,927)	95,000,000	20,000,000	75,000,000
	0101020000 P7: Agricultural Extension Services and Training	21,859,313	26,179,999	(4,320,686)	67,531,982	61,507,673	6,024,309
Lands and Physical Planning	Total	76,978,529	86,358,529	(9,380,000)	35,506,156	47,767,880	(12,261,724)
	0101003710 P1: General Administration Planning and Support Services	65,847,579	73,077,579	(7,230,000)	-	-	-
	0108003710 P2: Land Policy and Planning	8,775,000	9,825,000	(1,050,000)	20,483,111	32,744,835	(12,261,724)
	0107003710 P3: Housing Development and Human Settlement	2,355,950	3,455,950	(1,100,000)	15,023,045	15,023,045	-
Total Voted Expenditure Kshs		8,662,902,604	8,662,350,829	551,775	3,643,149,961	3,716,654,926	(73,504,965)

County Executive	7,362,083,538	7,361,531,763	168,583,051	3,414,091,408	3,487,596,373	365,301,812
County Assembly	1,300,819,066	1,300,819,066	(168,031,276)	229,058,553	229,058,553	(438,806,778)
Total County Budget	8,662,902,604	8,662,350,829	551,775	3,643,149,961	3,716,654,926	(73,504,966)
PERCENTAGE	70%	70%		30%	30%	

TOTAL ADDITIONS						533,884,863
TOTAL REDUCTIONS						(606,838,054)
OVERALL CHANGE IN THE BUDGET						(72,953,191)

ANNEX II

COUNTY ASSEMBLY OF KITUI

MINUTES OF THE COMMITTEE ON BUDGET AND APPROPRIATIONS MEETING HELD AT THE SPEAKER'S BOARDROOM ON 26TH APRIL, 2023 STARTING AT 11.00 A.M.

MEMBERS PRESENT

- | | |
|-----------------------------------|--------------|
| 1. Hon. Zacchaeus Ivutha Syengo | -Chairperson |
| 2. Hon. Boniface Mukwate Katula | -Member |
| 3. Hon. Sylvester Kitheka Munyalo | -Member |
| 4. Hon. Malinga Munyao | -Member |
| 5. Hon. Kyalo Kimuli | -Member |
| 6. Hon. Mary Mwendu Mutune | -Member |
| 7. Hon. Mercy Muliwa Muema | -Member |

IN ATTENDANCE:

- | | |
|-----------------------|----------------------------------|
| 1. Chris Mwangangi | Clerk Assistant (Taking Minutes) |
| 2. A. Mulandi Kavali- | First Clerk Assistant |
| 3. Charles Nyaga | Snr. Fiscal Analyst |
| 4. Onesmus Mbuko | Fiscal Analyst II |

AGENDA

- 1) Prayer
- 2) Communication from the chair
- 3) Adoption of Committee report on consideration of the Kitui County Supplementary Appropriation Bill 2, 2023 (C/A Bill No. 1, 2023).

MIN (BAC) 017/2023: PRAYER

The proceedings commenced with a prayer at 11.00 A.M.

MIN (BAC) 018/2023: COMMUNICATION FROM THE CHAIR

The Chairperson thanked and welcomed the Members to the meeting convened to adopt the report on Supplementary Appropriation Bill 2, 2023 (C/A Bill No. 1, 2023) as envisaged in Standing Order 179(4).

MIN (BAC) 019/2023: ADOPTION OF THE COMMITTEE REPORT ON CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY APPROPRIATION BILL 2, 2023 (C/A BILL NO. 1, 2023)

The Members were taken through the draft report, deliberated and adopted the same as the final copy for onward transmission to the Office of Speaker for approval.

MIN (BAC) 020/2023: ADJOURNMENT

There being no other business, the meeting was adjourned at 12.30AM



CHRIS MWANGANGI

For: CLERK OF ASSEMBLY

COUNTY ASSEMBLY OF KITUI.



CONFIRMED BY:

(HON. ZACCHAEUS IVUTHA SYENGO)

CHAIRPERSON, COMMITTEE ON BUDGET AND APPROPRIATIONS.

COUNTY ASSEMBLY OF KITUI.