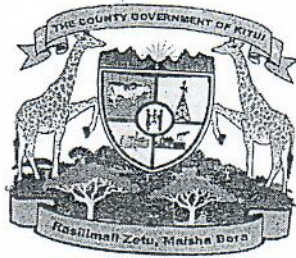


COUNTY GOVERNMENT OF KITUI



THE COUNTY ASSEMBLY

THIRD ASSEMBLY – (SECOND SESSION)

COUNTY BUDGET AND APPROPRIATIONS COMMITTEE

REPORT ON
CONSIDERATION OF THE KITUI COUNTY APPROPRIATION BILL, 2023
(COUNTY ASSEMBLY BILL NO. 2, 2023)

THE CLERKS CHAMBERS
P.O BOX 694 - 90200
KITUI

JUNE, 2023

TABLE OF CONTENTS

ANNEXURES	iii
ABBREVIATIONS	iv
1.0 PREAMBLE.....	1
2.0 COMPOSITION OF THE COMMITTEE.....	3
3.0 BACKGROUND.....	3
4.0 ACKNOWLEDGEMENT	4
5.0 CONSIDERATION OF THE BILL BY THE COMMITTEE.....	5
6.0 CONCLUSION	6

ANNEXURES

1. The signed members list – Annex i
2. Summary of Recommended Expenditure by Programme for Financial Year, 2023/2024 – Annex ii
3. Minutes adopting the report – Annex iii

ABBREVIATIONS

C/A – County Assembly

CECM – County Executive Committee Member

PFM – Public Finance Management

S.O. – Standing Order

1.0 PREAMBLE

Mr. Speaker,

The Kitui County Appropriation Bill, 2023 (County Assembly (C/A) Bill No. 2, 2023) was submitted to the Assembly on 14th June, 2023 pursuant to the provisions of Section 129 (7) of the Public Finance Management (PFM) Act, 2012. An Appropriation Bill like any other Bill is introduced in the Assembly by way of First reading pursuant to Standing Order (S.O.) No. 119. This was done during an additional County Assembly sitting held on 14th June, 2023 as from 6.35pm. The Bill stood committed to the County Budget and Appropriations Committee for scrutiny and consideration.

Mr. Speaker,

The role of consideration of an Appropriation Bill is a mandate of the County Budget and Appropriations Committee as provided under S.O. 120 (6)(b) which expressly provides that;

"a County Revenue Fund Bill, an Appropriation Bill, a Supplementary Appropriation Bill shall be committed to the Budget and Appropriations Committee".

The County Budget and Appropriations Committee is established under S.O. 186(1) with specific mandate as specified under paragraph 3 to;

- (a) investigate, inquire into and report on all matters related to coordination, control and monitoring of the of the county budget,*
- (b) discuss and review the estimates and make recommendations to the County Assembly;*

- (c) examine the County Budget Policy Statement presented to the County Assembly;*
- (d) examine Bills related to the county budget, including Appropriations Bills; and*
- (e) evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.*

In view of the above therefore, it was the responsibility of this Committee to consider the submitted Kitui County Appropriation Bill, 2023 (C/A Bill No. 2, 2023) and make the necessary recommendations for approval by the Assembly.

Mr. Speaker,

The rationale behind the committal of the Bill was for the Committee to consider, scrutinize and make a report with recommendations to the House for Approval. For this particular matter, the Committee was considering an Appropriation Bill which was prepared in line with the approved Budget Estimates for the Financial Year 2023/2024. This is a requirement under Section 129 (7) of the PFM Act, 2012. It is provided that once the budget has been approved by the County Assembly, the County Executive Committee Member (CECM) for Finance shall prepare and submit an Appropriation Bill to the County Assembly of the approved estimates. Therefore, it is prudent to note that the task before the Committee was only to ascertain the accuracy and compliance of the Bill to the approved Estimates.

2.0 COMPOSITION OF THE COMMITTEE.

Mr. Speaker,

The County Budget and Appropriations Committee 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 Mwendu Mutune	Member
9.	Hon. Mercy Muliwa Muema	Member

3.0 BACKGROUND

Mr. Speaker,

The Kitui County Appropriation Bill, 2023 (C/A Bill No. 2, 2023), which seeks to operationalize the County budget for the Financial Year 2023/2024, was prepared for approval by the 30th June timeline as provided by Section 131(1) of the PFM Act, 2012.

Mr. Speaker,

The Kitui County Appropriation Bill, 2023 (C/A Bill No. 2, 2023) was prepared in adherence to the approved Kitui County Budget 2023/2024. This is evidenced by the concurrence of the Schedules to the Bill with the analysis of Summary of Recommended Expenditure by Programme for Financial Year, 2023/2024 for both recurrent and development estimates attached to the report (annex ii).

Mr. Speaker,

In reviewing the Kitui County Appropriation Bill, 2023 (C/A Bill No. 2, 2023), the Committee retreated to Pride Inn Flamingo, Mombasa as from 15th to 18th June, 2023 so as to come up with this report.

4.0 ACKNOWLEDGEMENT

Mr. Speaker,

The Committee wishes to express gratitude to the Office of the Speaker and that of the Clerk of the Assembly for the necessary support extended during the execution of her mandate. I take this opportunity to express my gratitude to the Members of the Committee for their determination, sacrifice and commitment displayed during the exercise which enabled the Committee to complete the task within the set timelines.

Finally, the Committee wishes to record her gratitude for the services rendered by the members of the Service attached to the Committee for their energy and involvement which made the work of the Committee and production of this report a success.



Hon. Zacchaeus Ivutha Syengo, MCA
Chairperson, County Budget and Appropriations Committee
June, 2023

5.0 CONSIDERATION OF THE BILL BY THE COMMITTEE

Mr. Speaker,

The Kitui County Appropriation Bill, 2023 (C/A Bill No. 2, 2023) submitted by the CECM Finance, Economic Planning and Revenue Management was prepared in adherence to Section 129 (7) of the PFM Act, 2012 which states;

“upon approval of the Budget Estimates by the County Assembly, the County Executive Committee Member for Finance shall prepare and submit a County Appropriation Bill to the County Assembly of the Approved Estimates.”

Mr. Speaker,

The Committee has considered the Bill and endorsed the same without amendments.

CLAUSES WITHOUT AMENDMENTS

That all clauses were recommended without amendments;

CLAUSE 2

THAT, CLAUSE 2 as printed be part of the Bill.

SCHEDULES WITHOUT AMENDMENTS

That all Schedules were recommended without amendments;

SCHEDULE I

THAT, SCHEDULE I as printed be the First Schedule to the Bill.

SCHEDULE II

THAT, SCHEDULE II as printed be the Second Schedule to the Bill.

LONG TITLE

THAT, the LONG TITLE as printed be the Title to the Bill.

CLAUSE 1/CITATION CLAUSE

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

6.0 CONCLUSION

Mr. Speaker,

As I conclude, I humbly urge the Honourable Members of the Assembly to approve this Bill which is key in facilitating the implementation of the approved budget for the Financial Year 2023/2024. The Committee wishes to commend the CECM for Finance, Economic Planning and Revenue Management as well as the Honourable Members for the extensive consultations during the budget consideration period that ensured the budget was approved without back and forth and in adherence to the statutorily provided timelines.

Mr. Speaker,

I am humbled by the fact that this is the third time in this Assembly to approve the Budget and an Appropriation law in time to allow expenditures on the approved estimates without reliance of a VOTE on ACCOUNT. This kind of collaboration is expected to even grow further as the County thrives in effective and efficient service delivery.

I therefore humbly urge that the Honourable House do approve the recommendations highlighted in the report of the Bill to facilitate expenditures for the next Financial Year.

Report Compiled by Mr. Charles N. Nyaga (Snr. Fiscal Analyst I), Mr. Mulandi Kavali (First Clerk Assistant), Mr. Chris Mwangangi (Second Clerk Assistant), and Ms. Margaret Muthami (Fiscal Analyst II).

ANNEX I

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

We, the Honourable members of the County Budget and Appropriations Committee, do hereby affix our signatures to this report on consideration of the Kitui County Appropriation Bill, 2023 (C/A Bill No. 2, 2023) and hereby affirm its accuracy, validity and authenticity; -

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



ANNEX II

COUNTY GOVERNMENT OF KITUI

SUMMARY OF RECOMMENDED EXPENDITURE BY PROGRAMME FOR FY 2023/2024

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
Office of The Governor	Total			
	0701003710 P1: General Administration Planning and Support Services	1,177,883,705	800,740,682	1,978,624,387
	0702003710 P2: National Social Safety Net	823,930,587	681,300,000	1,505,230,587
	0703003710 P3: Enforcement Unit	98,990,000	30,000,000	128,990,000
	0704003710 SP 4.1 Public Communication	53,965,520	-	53,965,520
	0705003710 P4: Cabinet Affairs, Public Affairs and Human Resource Management	53,204,524	-	53,204,524
	0705003710 P6: County Government Administration and Field Services	8,468,000	-	8,468,000
	0706003710 P7: Devolution Services	49,528,168	89,440,682	138,968,850
	0707003710 P8: Monitoring and Evaluation	20,882,445	-	20,882,445
	Office of the Chief of Staff	17,686,460	-	17,686,460
	Office of the County Attorney	9,802,000	-	9,802,000
	Total	41,426,000	-	41,426,000
	Office of The Deputy Governor	Total	181,241,558	44,700,000
0701003710 P1: General Administration Planning and Support Services		38,663,692	-	38,663,692
0305003710 P2: Tourism Development and Promotion		76,390,150	31,200,000	107,590,150
Performance Contracting, Disaster and Emergency Services		66,187,716	13,500,000	79,687,716
Water & Irrigation	Total	101,643,856	519,845,501	621,489,356
	0101003710 P1: General Administration Planning and Support Services	62,128,225	-	62,128,225
	0104003710 P5: Irrigation and Drainage Infrastructure	13,979,756	213,493,886	227,473,642
	0111003710 P8: Water Resources Management	25,535,875	306,351,615	331,887,490
Education, Training & Skills Development	Total	851,228,120	175,427,917	1,026,656,037
	0501003710 P1: General Administration, Planning and Support Services	118,923,531	-	118,923,531
	0502003710 P2: Primary Education	696,647,877	105,823,917	802,471,794
	0507003710 P4: Youth Training and Development	35,656,712	67,400,000	103,056,712
	0503003710 P5: Quality Assurance and Standards	-	2,204,000	2,204,000
Roads, Public Works & Transport	Total	171,186,447	492,749,652	663,936,099
	0101003710 P1: General Administration Planning and Support Services	132,467,797	-	132,467,797
	0109003710 P4: Government Buildings	10,111,650	8,000,000	18,111,650
	0110003710 P5: Road Transport	28,607,000	484,749,652	513,356,652
Health & Sanitation	Total	3,409,340,010	209,607,385	3,618,947,395
	0401003710 P1: General Administration, Planning & Support Services	903,896,706	150,149,560	1,054,046,266
	0404003710 P2: Maternal and Child Health	965,881,179	24,669,500	990,550,679
	0403003710 P3: Preventive & Promotive Health Services	2,740,657	-	2,740,657
	0402003710 P4: Curative Health Services	1,536,821,468	34,788,325	1,571,609,793
Trade, Industry, MSMEs, Innovations & Cooperatives	Total	160,221,452	236,040,000	396,261,452
	0301003710 P1: General administration and support-H/Qs	102,353,026	-	102,353,026
	0303003710 P2: Trade development and Promotion	26,399,124	236,040,000	262,439,124
	0304003710 P3: Cooperative development and Management	31,469,302	-	31,469,302
Energy, Environment, Forestry, Natural & Mineral Resources	Total	86,191,197	154,737,928	240,929,125
	1001003710 P1 General Administration, Planning and Support Services	32,155,909	-	32,155,909
	1002003710 P2 Environment Management and Protection	24,169,986	69,012,700	93,182,686
	1005003710 P3 Power Transmission and Distribution	11,972,819	20,000,000	31,972,819

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
	1006003710 P4 Alternative Energy Technologies	3,448,627	55,500,000	58,948,627
	1008003710 P5 Mineral Resources Management	14,443,855	10,225,228	24,669,083
	Total	103,716,242	82,500,000	186,216,242
Culture, Gender, Youth, ICT, Sports and Social Services	0301003710 P1: General Administration, Planning and Support Services	36,501,365	-	36,501,365
	0902003710 P2: Gender	17,084,993	5,000,000	22,084,993
	0903003710 P3: Sports	25,627,200	57,500,000	83,127,200
	0904003710 P4: Culture	6,150,196	8,800,000	14,950,196
	021000 P5 ICT Infrastructure Development	6,959,700	10,500,000	17,459,700
	0504003710 P6: Youth Training and Development	8,939,389	700,000	9,639,389
	0905003710 P7: Social Development and Children Services	2,453,400	-	2,453,400
	Total	514,184,750	-	514,184,750
Finance, Economic Planning & Revenue Management	0701003710 P1: General Administration, Planning and Support Services	390,869,631	-	390,869,631
	0710003710 P2: Economic Policy and County Planning	36,905,900	-	36,905,900
	0711003710 P3: Monitoring and Evaluation Services	8,294,000	-	8,294,000
	0712003710 P4: Public Financial Management	78,115,219	-	78,115,219
	Total	60,502,133	15,000,000	75,502,133
County Public Service Board	0701003710 P1: General Administration, Planning and Support Services	46,297,237	-	46,297,237
	0713003710 P2: Human Resource Management and Development	10,864,096	-	10,864,096
	0714003710 P3: Governance and County Values	3,340,800	15,000,000	18,340,800
	Total	909,689,957	-	909,689,957
County Assembly Service Board	0701013710 P1: General Administration, Planning and Support Services	314,866,877	-	314,866,877
	0715013710 P2: Legislation, Representation and Oversight	594,823,080	-	594,823,080
	Total	77,748,885	90,261,711	168,010,596
Kitui Municipality	0201003710 P1: General Administration Planning and Support Services	45,187,701	3,000,000	48,187,701
	0202003710 P2: Road Transport	8,286,000	54,500,000	62,786,000
	0307003710 P 3: Trade Development and Promotion	3,480,000	12,500,000	15,980,000
	0730003710 P.4 Control and Management of Public finances	5,111,184	-	5,111,184
	0900003710 P .5 Social Protection, Culture and Recreation	15,684,000	20,261,711	35,945,711
	26405033710 P .6 Kenya Urban Support Programme	-	-	-
	Total	53,328,113	38,100,000	91,428,113
Mwingi Town Administration	0201003710 P1: General Administration Planning and Support Services	38,221,896	3,500,000	41,721,896
	1001000000 P2: Environmental Policy Management	698,900	13,500,000	14,198,900
	0109003710 P3: Government Buildings	4,206,946	3,500,000	7,706,946
	0207003710 P4: Urban and Metropolitan Development	9,766,504	15,700,000	25,466,504
	0706003710 P5: Devolution Services	433,867	1,900,000	2,333,867
	Total	356,665,755	650,389,653	1,007,055,408
	Agriculture & Livestock	0101003710 P1: General Administration Planning and Support Services	62,619,308	-
0102003710 P5: Crop Development and Management		5,670,497	330,483,244	336,153,741
0103003710 P6: Agribusiness and Information Management		34,967,524	274,063,444	309,030,968
0101020000 P7: Agricultural Extension Services and Training		24,303,930	30,342,965	54,646,895
0105003710 P2: Fisheries Development and Management		1,040,677	-	1,040,677
0106003710 P3: Livestock Resources Management and Development		228,063,819	15,500,000	243,563,819

VOTE CODE TITLE	PROGRAMME CODE AND TITLE	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL
		Kshs	Kshs	Kshs
Lands, Housing & Urban Development	Total	92,804,709	73,898,078	166,702,787
	0101003710 P1: General Administration Planning and Support Services	54,297,435	-	54,297,435
	0108003710 P2: Land Policy and Planning	20,564,600	28,598,078	49,162,678
	0107003710 P3: Housing Development and Human Settlement	17,942,674	45,300,000	63,242,674
Total Voted Expenditure Kshs		8,307,576,888	3,583,998,507	11,891,575,395



ANNEX III

COUNTY ASSEMBLY OF KITUI

MINUTES OF THE COUNTY BUDGET AND APPROPRIATIONS COMMITTEE
MEETING HELD AT PRIDE INN - FLAMIGO MOMBASA ON 17TH JUNE, 2023 AT 5.00
PM.

MEMBERS PRESENT

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

IN ATTENDANCE:

- | | |
|-----------------------|---|
| 1. Charles Nyaga - | Senior Fiscal Analyst |
| 2. Mulandi Kavali- | First Clerk Assistant
(Taking Minutes) |
| 3. Chris Mwangangi - | Second Clerk assistant |
| 4. Margaret Muthami - | Fiscal Analyst II |

AGENDA

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

MIN (BAC) 022/2023: COMMUNICATION FROM THE CHAIR

The Chairperson thanked and welcomed the Members to the evening meeting that had been convened to adopt the report on consideration of the Kitui County Appropriation Bill, 2023 (C/A Bill No 2, 2023) as envisaged in Standing Order 179(4). This was upon

the conclusion of deliberations and report writing exercise on the same. He reiterated that the Committee should continue with the spirit to observe working deadlines agreed between the office the Committee and as well ensure efficiency in delivery in her mandate.

MIN (BAC) 023/2023: ADOPTION OF THE COMMITTEE REPORT ON CONSIDERATION OF THE KITUI COUNTY APPROPRIATION BILL, 2023 (C/A BILL NO 2, 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) 024/2023: ADJOURNMENT

There being no other business, the meeting was adjourned at 6.30 PM


MULANDI KAVALI

For: CLERK OF ASSEMBLY
COUNTY ASSEMBLY OF KITUI.



CONFIRMED BY:
(HON. ZACCHAEUS IVUTHA SYENGO)
CHAIRPERSON, COMMITTEE ON BUDGET AND APPROPRIATIONS.
COUNTY ASSEMBLY OF KITUI.