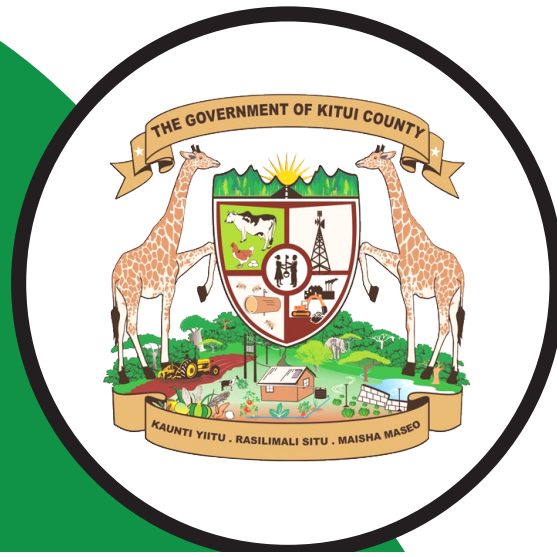


COUNTY GOVERNMENT OF KITUI



FY 2024/25 MWANANCHI BUDGET

MINISTRY OF FINANCE, ECONOMIC PLANNING & REVENUE
MANAGEMENT

DEPARTMENT
OF ECONOMIC PLANNING

APRIL 2024

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FOREWORD

The FY 2024/25 Budget Estimates are anchored in and informed by the County Fiscal Strategy Paper (CFSP 2024). The County Government will over the medium-term focus on the decisive investment in the social sectors to reduce the cost of living at household level, decisive investment in sectors that will unlock economic and financial opportunities, completion of ongoing projects by settling pending bills, and Monitoring and Evaluation of projects and programmes to track progress and achievement of their prescribed goals and impacts.

The County Government of Kitui has planned a wide range of projects for the fiscal year 2024/25. The projects span across various sectors including infrastructure, security, tourism, water management, education, road construction, health, market development, energy, agriculture, land management, and urban development. Key initiatives include the construction of office spaces, police stations, and ward offices, the development of tourism infrastructure, the construction of water structures, the purchase of educational aids, and the construction of roads. Health facilities will be developed and equipped, and market infrastructure will be developed. There are also plans for the establishment of the Kitui County Innovation Hub, the acquisition of land for various purposes, and the installation and maintenance of street/security lights all over the county. The projects aim to improve public services, infrastructure, and stimulate economic growth in the county.

The total revenue projection is Kshs. 12,702,160,932, comprising Kshs. 10,990,205,956 from the Equitable Share of nationally raised revenue, Kshs. 1,111,954,976 from conditional grants provided by the National Government and development partners, and Kshs. 600,000,000 generated from the County's own-source revenue streams.

Correspondingly, the total expenditure is also estimated at Kshs. 12,702,160,932, with Kshs. 8,839,542,039 allocated for recurrent expenditures and Kshs. 3,862,618,893 earmarked for capital development, representing 30.41% of the total expenditure. This allocation complies with the fiscal responsibility principle stipulated in the Public Finance Management (PFM) Act, 2012, Section 107, which mandates a minimum of 30% of the county budget to be directed towards development expenditure. The County's strategic focus will be on the development goal of 'Consolidating Devolution Gains for Continued Socio-Economic Development', with resource allocation aligned with the priorities and strategies outlined in the Third Generation County Integrated Development Plan (CIDP 2023-2027).



Peter Mwikya Kilonzo

County Executive Committee Member,

MINISTRY OF FINANCE, ECONOMIC PLANNING & REVENUE MANAGEMENT



ACKNOWLEDGEMENT

I extend my profound gratitude to all those who have contributed to the successful completion of the Budget Estimates for FY2024/25. This fiscal blueprint is a testament to the collective efforts of various stakeholders, and I am privileged to acknowledge their invaluable contributions.

My heartfelt appreciation goes to H.E the Governor, whose exemplary leadership has fostered an environment of fiscal responsibility and economic prudence. His stewardship has been pivotal in steering the County Government of Kitui towards sustainable financial management.

I express my sincere thanks to the County Executive Committee Member for the Ministry of Finance, Economic Planning and Revenue Management. His strategic guidance and unwavering support have been instrumental in shaping the fiscal policies encapsulated in this budget.

I acknowledge the entire staff of the Economic Planning Department. Their cooperation and dedication have been the bedrock of this budget preparation process. Their rigorous analysis and insightful inputs have brought this document to life, reflecting the economic realities and aspirations of our county.

In conclusion, I recognize that this budget is a product of collective wisdom and concerted efforts. I am immensely thankful for everyone's contributions. This budget stands as a testament to our shared commitment to fostering economic growth and prosperity for the residents of Kitui County.



Patrick Masila Munuve
Chief Officer,
ECONOMIC PLANNING & BUDGETTING



PURPOSE

The Public Finance Management Act, 2012 Section 131 (6) states that the County Executive Committee member for finance shall take all reasonably practicable steps to ensure that the approved budget estimates are prepared and published in a form that is clear and easily understood by, and readily accessible to, members of the public.

A Citizens Budget is a brief and simplified version of the budget and guide for the general public.

It explains the contents of the Budget in simplified language. This is to ensure that Mwananchi at all levels, have a better understanding of the contents of the Budget. It is in this regard that this version of the Budget has been prepared to ensure that all citizens of Kitui County understand the Financial Year 2024/2025 Budget.

BACKGROUND

The Constitution, under function 14 (Schedule 4, Part 2), mandates county governments to ensure and coordinate community and local-level participation in governance, and to assist these communities in developing administrative capacities for effective governance and exercise of their functions and powers. This document aims to enhance the effectiveness of public participation in governmental processes by presenting budget estimates in a format that is clear, easily understandable, and readily accessible to the public.



1.0 ECONOMIC ASSUMPTIONS UNDERLYING THE MTEF BUDGET FOR 2024/2025 - 2026/2027

1.1 Local Economic Outlook

Emerging economies are anticipated to exhibit subdued growth, with projections at 3.9% for 2024. This tepid expansion is attributed to a sluggish recovery from the COVID-19 pandemic, heightened debt vulnerabilities, and elevated borrowing costs.

According to the International Monetary Fund (IMF), Kenya's economic growth projections are estimated at 5.0% for 2023 and 5.2% for 2024. These figures are modest compared to the more robust projections for Ethiopia, Côte d'Ivoire, Benin, Uganda, and Tanzania, which are forecasted at 6.4%, 6.3%, 6.0%, 6.0%, and 5.5% for 2024, respectively.

Despite the challenges posed by substantial public debt and heavy taxation, which are expected to impact disposable income, the local economy remains promising. Revised government estimates forecast a robust real GDP growth of 5.6% for 2023 and 5.7% for 2024. This optimism is underpinned by the strength of the services and agriculture sectors, which have shown significant recovery following the recent drought conditions.

These revised estimates follow Kenya's impressive performance, where the country reported an average growth rate of 5.6% over the first three quarters of 2023. This performance surpassed the 5.5% target projected at the end of 2022, highlighting the resilience and potential of the Kenyan economy despite external and internal economic pressures.

1.2 Inflation Rate

From June 2022 to June 2023, inflation in Kenya persistently exceeded the government's target band of 5 ± 2.5 percent, signifying a sustained macroeconomic perturbation. To counteract this trajectory and stabilize inflation expectations, the Monetary Policy Committee (MPC) adopted a series of incremental augmentations to the Central Bank Rate (CBR). The CBR was initially elevated from 7.50 percent in May 2022 to 10.50 percent by June 2023, with a subsequent escalation to **12.50** percent by December 2023. These adjustments were strategically implemented to tighten the monetary policy stance and mitigate inflationary pressures within the economy.

Throughout this interval, food inflation emerged as the predominant impetus of aggregate inflation. By November 2023, food inflation, although still significant, had attenuated to 7.6 percent, a substantial reduction from its apex of 15.8 percent in October 2022. Several factors underpinned this attenuation. Firstly, a general diminution in international food prices alleviated some cost pressures on imported alimentary commodities. This global price deflation played an instrumental role in tempering the domestic food inflation trajectory.

Moreover, governmental interventions were pivotal in mitigating food price inflation. The Kenyan government implemented fiscal measures such as zero-rating specific food commodities, thereby reducing their effective tax burden and consumer prices. These fiscal policies aimed to provide immediate consumer relief and curb the inflationary impact on essential goods.

Additionally, ameliorated meteorological conditions significantly bolstered agricultural productivity. Favourable weather conditions facilitated the expedited cultivation and harvest of fast-maturing crops, thus augmenting supply and exerting downward pressure on prices. This agricultural resilience, underpinned by improved climatic conditions, was critical in countervailing the inflationary pressures emanating from food prices.

1.3 Forex Rate

In early 2024, the Kenyan Shilling exhibited significant appreciation against major currencies, gaining approximately 11.9% between January and February. This positive trend was primarily driven by heightened investor confidence following the successful issuance of a \$1.5 billion Eurobond, which was oversubscribed threefold. The appreciation of the Shilling enhances consumer spending power as individuals benefit from more favourable exchange rates. Additionally, lower inflation and favourable weather conditions are contributing to Kenya's optimistic economic prospects for the year.



However, the previous year told a different story. In December 2023, the Kenya Shilling exchanged at an average of Ksh 154.1 compared to Ksh 122.9 in December 2022, marking a substantial depreciation. Against the Euro, the Shilling weakened to Ksh 168.0 in December 2023 from Ksh 130.0 in December 2022. Similarly, against the Sterling Pound, it depreciated to Ksh 195.0 from Ksh 149.8 over the same period. Despite these depreciations, the Shilling was supported by increased remittances, adequate foreign exchange reserves, and robust export receipts.

The monetary policy stance remains tight to anchor inflation expectations amid sustained inflationary pressures and elevated global risks that could impact the domestic economy. The Central Bank of Kenya's proactive measures include raising the Central Bank Rate (CBR) to combat inflation and stabilize the economy.

To further stabilize the foreign exchange market, the government implemented a Government-to-Government petroleum supply arrangement. This strategy aims to address US Dollar (USD) liquidity challenges and mitigate exchange rate volatility caused by the global dollar shortage and speculative market reactions. Such volatility had previously driven unwarranted depreciation, creating a scarcity value and causing market distortions.

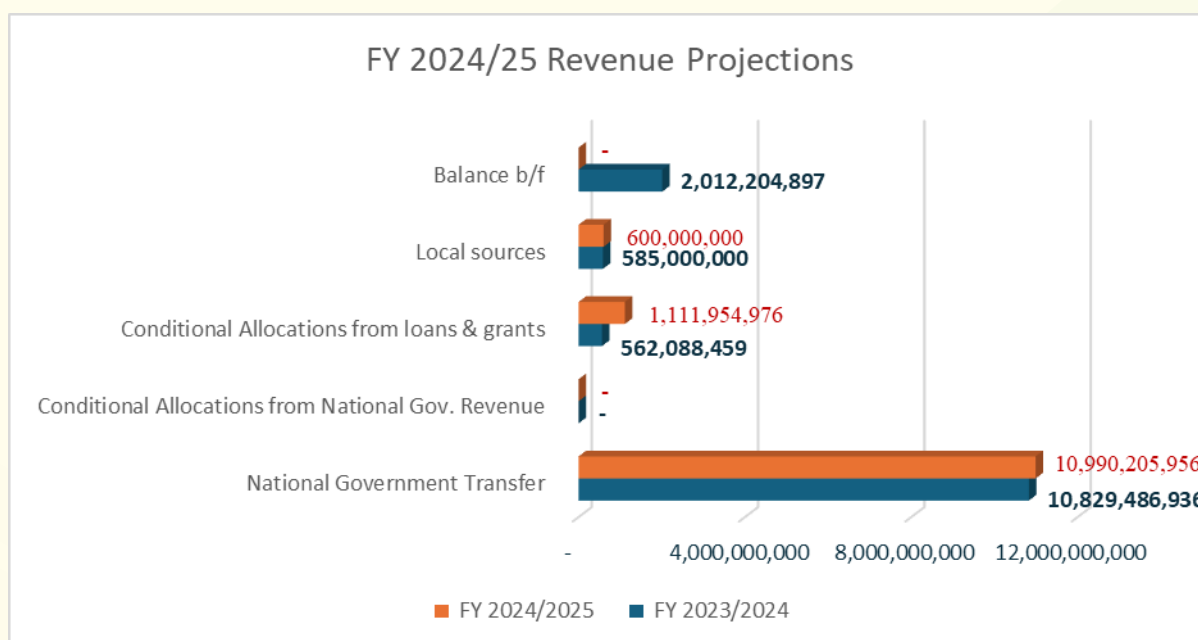
Currency	20-Feb-23	19-Jan-24	19-Feb-24	%Δ y-y	%Δ m-m
Dollar	125.77	160.35	142.92	-13.6%	10.9%
STG Pound	150.26	203.62	179.43	-19.4%	11.9%
Euro	133.61	174.47	153.52	-14.9%	12.0%
JPY	93.33	107.87	94.88	-1.7%	12.0%
US Dollar Index	103.92	103.29	104.72	0.8%	1.4%



1.4. Revenue Projections Including Conditional Grants

In the fiscal year (2023/2024), the County’s revenue sources included a National Government Transfer of approximately Ksh 10,829,486,936. Additionally, there were conditional allocations from loans and grants totalling to around Ksh 562,088,459, and local sources contributed Ksh 585,000,000. A balance brought forward from previous year amounted to Ksh 2,012,204,897, resulting in a grand total of approximately Ksh 13,988,780,291. Looking ahead to the FY2024/25, the National Government Transfer is projected to be approximately Ksh 10,990,205,956. Conditional allocations from loans and grants are anticipated to more than double, reaching approximately Ksh 1,111,954,976. Local sources will increase slightly to around Ksh 600,000,000. Notably, there is no reported balance brought forward for the FY2024/25, resulting in a decreased grand total of approximately Ksh 12,702,160,932.

Revenue Source	FY 2023/2024	FY 2024/2025
National Government Transfer	10,824,785,855	10,990,205,956
Conditional Allocations from National Gov. Revenue	4,701,081	-
Conditional Allocations from loans & grants	562,088,459	1,111,954,976
Local sources	585,000,000	600,000,000
Balance b/f	2,012,204,897	-
Grand Total	13,988,780,291	12,702,160,932



2.0 OUTLOOK ON REVENUE

2.1 Own-Source Revenue (OSR)

COUNTY MINISTRY/ ENTITY	PROJECTED OSR
Office of the Governor	14,839,376
Office of the Deputy Governor	109,921
Ministry of Water and Irrigation	2,218,585
Ministry of Education, Training & Skills Development	109,921
Ministry of Roads, Public Works & Transport	3,546,061
Ministry of Health and Sanitation	359,488,027
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	3,352,600
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	6,340,848
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	219,843
Ministry of Finance, Economic Planning & Revenue Management	90,049,834
Ministry of Agriculture & Livestock	10,753,290
Ministry of Lands, Housing & Urban Development	26,739,278
Kitui Municipality	54,523,622
Mwingi Town Administration	27,708,793
Subtotal	600,000,000

2.2 Enhanced revenue collection

Striving to enhance revenue administration and performance, our strategies encompass a multi-faceted approach. This includes the automation of key revenue streams and the negotiation of maintenance terms, alongside updates to Point of Sale (POS) gadgets. Moreover, we aim to restructure the revenue directorate for optimized administration and integrate systems to ensure holistic performance visibility.

To achieve this, we will seasonally structure unstructured revenues, promote cashless payments, and sensitize customers. Additionally, technology will be leveraged for enforcement purposes, utilizing transaction validation systems. Land revenue mobilization will be facilitated through the preparation of a valuation roll and the implementation of an integrated management system.

To support these efforts, sufficient budgetary allocations have been made, encompassing operations, automation, vehicle mobility, maintenance, and staff allowances. Furthermore, technical committees, including the County Automation Steering and Technical Committee, will oversee system integration initiatives such as incorporating Bulk SMS and USSD Codes into Zizi RMS, and implementing the Zizi enforcement app. Integration efforts will extend to County ministries and MDAs in Zizi RMS, fostering transparency and collaboration.

Through data-driven strategies, enhanced supervision, and staff rotation, we aim to optimize revenue collection while ensuring compliance with revenue legislation. Moreover, we remain committed to considering waivers for parties demonstrating prudence in settling unpaid rates and taxes, thereby fostering responsible fiscal behaviour within our community.



2.3 Revenue from External Sources

The table below shows the revenues that the County Government anticipates to receive from external sources: Exchequer and Development Partners.

SOURCE	PROJECTED AMOUNT
Equitable share	
Equitable share	10,990,205,956
<i>Sub Total Equitable Share</i>	<i>10,990,205,956</i>
Grants	
Road Maintenance Fuel Levy	445,098,850
Grants from World Bank (KDSP)	37,500,000
World Bank (Emergency Locust Response Project (ELRP))	121,025,000
IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP))	151,515,152
HSSP/HSPS - (DANIDA/IDA)	13,601,250
County Aggregation and Industrial Parks Programme	250,000,000
Community Health Promoters	58,050,445
Kenya Urban Support Project (UIG)- World Bank	35,000,000
ASDSP	-
Allocation for Court Fines	50,000
Allocation for 20% Share of Mineral Royalties	114,279
<i>Sub-total</i>	<i>1,111,954,976</i>
GRANT TOTAL	12,102,160,932



3.0 EXPENDITURE: HOW THE COUNTY GOVERNMENT INTENDS TO SPEND THE MONEY

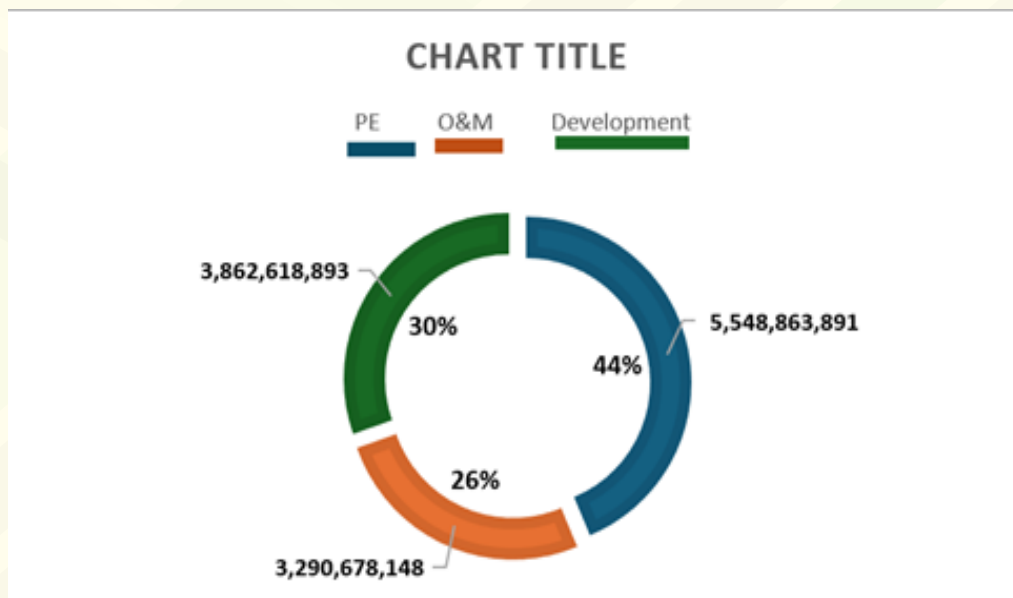
3.1. Priorities in Allocation and Spending

The County Treasury proposes a balanced budget, where expenditures equal the revenues. Further, the County Treasury endeavoured to meet the fiscal responsibility principles related to expenditures for personnel emoluments, development and total expenditure.

KITUI COUNTY GOVERNMENT - BUDGET FY 2024/25						
County Ministry	Recurrent Estimates		Total Recurrent Estimates	Development Estimates	Total Budget Estimates	%
	PE	O&M				
Office of the Governor	508,750,023	635,228,416	1,143,978,439	830,455,163	1,974,433,603	16%
Office of the Deputy Governor	67,995,241	84,910,065	152,905,306	22,502,808	175,408,114	1%
Ministry of Water & Irrigation	92,191,299	53,981,948	146,173,247	568,780,836	714,954,083	6%
Ministry of Education, Training & Skills Development	792,641,583	163,826,190	956,467,773	62,981,493	1,019,449,266	8%
Ministry of Roads, Public Works & Transport	155,338,312	58,952,011	214,290,323	674,160,582	888,450,905	7%
Ministry of Health & Sanitation	2,634,866,339	1,002,423,784	3,637,290,123	182,774,729	3,820,064,852	30%
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	85,147,508	108,194,436	193,341,944	510,049,631	703,391,575	6%
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	51,627,213	70,414,131	122,041,344	186,943,726	308,985,070	2%
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	69,159,768	73,571,156	142,730,924	53,560,406	196,291,330	2%
Ministry of Finance, Economic Planning & Revenue Management	221,304,941	158,006,199	379,311,139	57,500,000	436,811,139	3%
County Public Service Board	29,665,152	45,701,506	75,366,658	10,000,000	85,366,658	1%
County Assembly Service Board	458,006,357	637,623,643	1,095,630,000	5,000,000	1,100,630,000	9%
Kitui Municipality	33,636,755	46,559,814	80,196,569	85,261,711	165,458,280	1%
Mwingi Town Administration	31,360,891	31,710,868	63,071,759	27,500,000	90,571,759	1%
Ministry of Agriculture & Livestock	260,189,069	88,981,788	349,170,857	333,204,083	682,374,940	5%
Ministry of Lands, Housing and Urban Development	56,983,440	30,592,194	87,575,634	251,943,725	339,519,359	3%
TOTALS	5,548,863,891	3,290,678,148	8,839,542,039	3,862,618,893	12,702,160,932	100%
PERCENTAGE (%)	43.68	25.91	69.59	30.41	100.00	

3.2 Expenditure per economic classification

The expenditure in the FY 2024/25 per economic classification is as provided below:



3.3 Capital Projects

COUNTY GOVERNMENT OF KITUI BUDGET ESTIMATES FOR THE FY 2024/2025 DEVELOPMENT EXPENDITURE

VOTE/MINISTRY	PROJECTS	LOCATION/ WARDS	AMOUNT
VOTE 3711: OFFICE OF THE GOVERNOR	Non-Residential Buildings-Construction of Additional office space. Two (2) No. One Storied office blocks	Headquarters	30,000,000
	Non-Residential Buildings-Construction of Enforcement Office Block	Headquarters	2,000,000
	Purchase of Police and Security Equipment-CCTV surveillance for GVN Block	Headquarters	7,500,000
	CLIDP	All Wards	688,700,000
	CLIDP Pending Bills	All Wards	31,774,535
	Completion of 4 Ward offices		15,000,000
	Construction of three (3) police stations (Tseikuru, Nuu and Kanziku)	Tseikuru, Nuu and Kanziku	30,000,000
	Completion of construction of 5 Police stations along the Borderline; KONAKALITI/ KATUMBA/TWAMBUI/MANDONGOI/IMUMBA	Endau/Malalani, Mutha wards	10,000,000
	Construction of Buildings (Pending Bills)	All Wards	15,480,628
TOTAL		830,455,163	
VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR	Development of Tourism support infrastructure nature trails and camping structures at Mumoni and Mutitu Hills IBAs.	Mumoni and Mutitu	2,000,000.00
	Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping.	Township	1,000,000.00
	Establishment of Mutomo Reptile Park: Construction of crocodile pen, construction of snake house floor and ceiling, and stocking of the reptile park)	Mutomo	5,542,546.00
	Development of Ikoo Valley (Bazaar View Point) and Development of Yanzuu Rock Retreat centre)	Migwani	1,083,001.00
	Construction of Entrance gate and sentry at George Adamson in Mwingi National Reserve)	Tseikuru	2,527,261.00
	Construction and rehabilitation of projects affected by disasters and response to cases of emergencies)	All Wards	5,000,000.00
	Construction and installation of ICT infrastructure at the Emergency Response Centre)	Headquarters	2,350,000.00
	Construction of Phase II Emergency Response Center)	Headquarters	3,000,000.00
	TOTAL		22,502,808.00
VOTE 3729: MINISTRY OF WATER AND IRRIGATION	Construction of Water Structures)	All Wards	275,227,045
	Subsidies to Non- Financial (KITWASCO/KIMWASCO)	Township and Mwingi Central	50,000,000
	Water structures Repairs & Rehabilitations)	All Wards	24,907,301
	Water structures Repairs & Rehabilitations) - Pending Bills as approved by PBRC	All Wards	4,494,650
	Capacity building of water management committees	All Wards	2,000,000
	Cash For Assets (CFA) Water pipeline extensions	All Wards	40,000,000
	Construction of 120 sand dams - 3 per ward for irrigation)	All Wards	120,000,000
	Construction of Cluster irrigation projects	All Wards	42,151,840
	Solar powered irrigation	All Wards	5,000,000
	Construction of Farm Ponds	All Wards	5,000,000
TOTAL		568,780,836	
VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT	Non-residential buildings- Pending Bills	All Wards	4,737,123
	Purchase of Furniture and fittings ECDE	All Wards	3,600,000
	Purchase of educational aids and related equipment (ECDE CBC Curriculum Teaching and learning materials)	All Wards	8,823,575
	Education support programme (Pro-poor)- pro-poor infrastructure support programme 25%:	All Wards	30,000,000
	Face lifting of existing VTCs.	All Wards	2,625,207
	Mounting of workshops for Training Officers, VTC managers and instructors	All Wards	2,000,000
	Provision of Start- up tool kits to VTC graduates	All Wards	3,000,000
	Supply of training tools and Equipment to VTCs	All Wards	6,128,843
	Pending Bills	All Wards	66,745
	Education Quality Standards Improvement Programme: Improve the curriculum to include market demand courses)	All Wards	2,000,000
TOTAL		62,981,493	



VOTE/MINISTRY	PROJECTS	LOCATION/ WARDS	AMOUNT
VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT	Construction of Office block at Kitui East(Zombe)	Zombe/ Mwitika	4,540,000
	Construction of Office block at Mwingi North(Kyuso)	Kyuso	4,540,000
	Major Roads (Roads construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions) -1No. project per Ward and/ or crosscutting two ore more wards	All Wards	12,000,000
	Major Roads (Fuel Levy - Grant Revote) RMLF	All Wards	445,098,850
	Construction of Roads - (Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County	All Wards	21,600,000
	Construction of Roads - (Road widening works.) - Cash For Assets (CFA) Programme - Bush and Road Clearance	All Wards	40,000,000
	Major Roads (pending bills - Outstanding commitments for FY 2023-24)	All Wards	29,161,270
	Access Roads (Fuel, maintenance of plant and machinery)-In-house grading 1,600km - 40km per Ward)	All Wards	45,448,000
	Boda Boda Sector - Pending bills	All Wards	1,322,462
	Construction of BODABODA sheds and associated civil works - Construction of 15No. Boda Boda sheds)	All Wards	6,750,000
	Purchase of Motor Vehicles - Purchase of 3 Pool vehicles for the Ministry	Headquarters	-
	Purchase of various Mechanical and other relevant equipment - Purchase of 1No. Heavy Plant Machinery (1 Grader)	Headquarters	35,000,000
	Pre-feasibility, Feasibility and Appraisal Studies - Training of 1,000No. Boda boda riders to issuance of Smart Driving Licences	All Wards	15,700,000
	Pre-feasibility, Feasibility and Appraisal Studies -Develop Boda-boda Policy	Headquarters	8,000,000
	Purchase and Issuance of safety riding gears to 2,000No. (FY 2024/2025 trained Riders-helmets, reflectors	All Wards	5,000,000
	TOTAL		674,160,582



VOTE/MINISTRY	PROJECTS	LOCATION/WARDS	AMOUNT
VOTE 3716: MINISTRY OF HEALTH AND SANITATION	Operationalization of Integrated Health management information system(IHMIS) in hospitals	All Wards	2,157,207
	Deevelopment of hospitals	All Wards	91,617,939
	Renovations of primary health facilities (Tharaka and Yanzuu health centres)	Tharaka	3,600,000
	Continuation of construction of perimeter wall and chainlink Fencing at Mwingi level IV hospital (stalled)	Central	3,000,000
	Continuation of construction of perimeter wall and chainlink Fencing at KCRH	Township	3,000,000
	Procurement of cold chain equipment for Usiani dispensary,Makongo dispensary, Ilika dispensary,Kakeani health centre, Mwala dispensary, Nyaani dispensary, mbondoni dispensary and Usueni dispensary	Tseikuru,Kiomo/ kyetha ni	3,000,000
	Procurement of paqua lab (water quality analysis)	Headquarters	1,200,000
	Purchase of 2 coolers for Kyuso mortuary	Kyuso	1,000,000
	Pending bill- Repair of mortuary coolers at Mutomo SubCounty hospital	Mutomo	1,950,000
	Completion and equipping of KCRH and Mwingi level IV mortuaries	Township	6,200,000
	Pending bill- Construction of KCRH mortuary by millenium stores ltd	Township	2,061,165
	Construction of pit latrines for health care facilities- at Zombe sub-county hospital, Kiomo dispensary, Tulia health centre, Kamayangi dispensary, Kangalu dispensary,Ngiluni dispensary (Mwingi Central), Ngaaka Yakwa dispensary and Wii dispensary	Zombe/ Mwitika, Kiomo/Kyethani, Migwani, Tharaka,	4,000,000
	Equipping Laboratory Units in 4 hospitals with: Semi automated hematology analyser.The facilities are: Mutomo,Katulani, Kanyangi and Kyuso hospitals for all round diagnosis	Mutomo,Mulango, Kanyangi and Kyuso	5,200,000
	Equipping of 2 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital for screening of TB and other contagious diseases	Township and Mwingi Central	3,000,000
	Purchase of 2 microscopes for Mutitu hospital and Mwitika health centre	Mutitu/Kaliku, Zombe/Mwitika	452,400
	Purchase of laundry machine for KCRH (electrolux washer 45kgs) to replace the obsolete one	Township	4,200,000
	Purchase of dental chair for KCRH to replace the current obsolete dental chair	Township	2,000,000
	Equipment to operationalize 3 completed maternity units (Malalani health centre, Nguni health centre, Kauma health centre)	Endau/Malalani, Nguni, Matinyani	2,000,000
	Purchase of medical equipment for rehabilitation departments Mwingi Level IV Hospital for orthopaedic technology	Central	2,053,820
	Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	Central	2,500,000
	Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1),Tseikuru(1)	Central, Tseikuru	3,250,000
	Purchase of CPAP machines for five newborn units KCRH , Mwingi level IV Kanyangi, Kauwi and Tseikuru	Township and Mwingi Central	2,750,000
	Equipping of 8 primary health facilities one per sub-county based on priority needs with essential basic equipment (Blood Pressure Machines, Thermometers, Pulse Oximeters, Adult weighing scale, Newborn weighing scales and Stethoscopes, etc) Tharaka health centre, Waita health centre, Thitani health centre, Kwa Mutonga health centre, Tiva dispensary, Endau dispensary, Ngiluni dispensary, Kanziko health centre	All Sub-counties	2,500,948
	Procurement of delivery beds for Nguni health centre and Tseikuru hospital	Nguni , Tseikuru	600,000
	Purchase of voltage stabilizers 50KVA for X-Rays power protection at Kanyangi, Zombe, Katulani and Kyuso hospitals (4.38M) and Purchase of Computed Radiography (CR) Processor for Migwani Sub County Hospital (3.5M) to convert the X-Ray from analogue to digital.	Kanyangi, Zombe, Mulango and Kyuso	7,880,000
	Upgrading medical stores at Kyuso sub-county hospital (shelving , permanent door and ceiling),Mwingi level IV hospital (shelving,ceiling and airconditioning),Migwani sub-county hospital (shelving, permanent door and tiling), Nuu sub-county hospital (shelving, permanent door and tiling) and Zombe sub-county hospital (Shelving and airconditioning)	Central, Kyuso, Nuu, Zombe/ Mwitika, Migwani	4,000,000
	Continuation of construction of a medical store at Mwingi level IV hospital	Central	1,300,000
	Completion and equipping of a medical store at KCRH	Township	2,700,000
	Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries	All wards	10,044,000
	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	All Wards	3,557,250
	TOTAL		182,774,729



VOTE/MINISTRY	PROJECTS	LOCATION/WARDS	AMOUNT
VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES	Market infrastructure and livestock market development	All Wards	19,000,000
	Market infrastructure and livestock market development(lending bills)	All Wards	19,049,631
	Other civil works(Installation of Market Security Lights)	All Wards	21,500,000
	Establishment of dumping sites and waste bins in the markets)	All Wards	1,000,000
	Acquisition of Land (purchase of land for Ngomeni livestock yard and Mutha Market)	Ngomeni, Mutha	4,000,000
	Establishment of aggregation and industrial park at the Economic and Investment zone (CAIP)	Yatta/Kwa Vonza	150,000,000
	Establishment of aggregation and industrial park -Grant	Yatta/Kwa Vonza	250,000,000
	operationalization of the County's Economic and Investment Zones (EIZs)	All Wards	2,000,000
	Organize Investors Conference)	All Wards	20,000,000
	Consultancy on the County Industrial Parks - Multiyear project	All Wards	20,000,000
	Development and establishment of Value addition of value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry)	All Wards	1,000,000
	Installation of county-branded light boxes to be used to generate advertising revenues)	All Wards	2,500,000
	TOTAL		510,049,631
VOTE 3733: ENERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES	Purchase of Educational Aids and Related Equipment (Educational and awareness creation materials)	All Wards	500,000
	Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	All Wards	52,636,701
	Purchase tree seeds and seedlings (Cash For Assets Programme - CFA - Tree Growing)	All Wards	20,000,000
	Purchase tree seeds and seedlings (Pending Bills)	All Wards	445,014
	Cash For Assets (Community remuneration)	All Wards	13,278,720
	Research allowance (M&E, Supervision, Recruitment & caregiving)	All Wards	6,721,280
	Rural Electrification, Power Transmission and Distribution	All Wards	40,000,000
	Installation of solar security lights in upcoming markets in Kitui County	All Wards	25,000,000
	Maintenance of solar security lights in upcoming markets in Kitui County	All Wards	12,000,000
	Installation of solar powered water pumping system	All Wards	4,735,228
	Pending Bills)	All Wards	1,712,504
	Development of community liason committee in Kitui South - Kanziko)	Kanziku	2,000,000
	Purchase of Educational Aids and Related Equipment (Training and capacity building materials on value addition of gemstones and other minerals)	All Wards	800,000
	Capital grants - Allocation for 20% for Mineral Royalties -Grants	All Wards	114,279
	Construction of mineral testing and gemology laboratory)	Central	6,000,000
	Pre-feasibility, Feasibility and Appraisal Studies (Community sensitization in mineral reach areas)	All Wards	500,000
	Research (Establishment of Mineral Database)	All Wards	500,000
TOTAL		186,943,726	
VOTE 3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES	Establishment of Kitui County Innovation Hub (KCIH)	Township	2,216,000
	Acquisition of Land - Purchase land for construction of Kyuso Stadium	Kyuso	2,000,000
	Grading, levelling, chain link fencing, erection of two gates, installation of football goal posts, volleyball posts for boys and girls and construction of 4-door pit latrine	All Wards	21,000,000
	Construction of two stadia (Kyoani & Kivou)	Kivou, Ikutha	10,000,000
	Acquisition of Land - Purchase land for construction of Kyuso Social Hall	Kyuso	500,000
	Construction of Kyuso Social Hall	Kyuso	5,000,000
	Pending Bills	All Wards	2,659,406
	Construction of sump-well and solarisation at Lower Eastern Heritage Centre	Tseikuru	10,185,000
TOTAL		53,560,406	
VOTE 3735: MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT	Emergency Fund	All Wards	20,000,000
	KDSP	All Wards	37,500,000
	TOTAL		57,500,000
VOTE 3722: COUNTY PUBLIC SERVICE BOARD	Construction of County Public Service offices	Township	10,000,000
	TOTAL		10,000,000



VOTE/ MINISTRY	PROJECTS	LOCATION/ WARDS	AMOUNT	
VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD	Construction of offices	All Wards	5,000,000.00	
	TOTAL		5,000,000.00	
VOTE 3724: KITUI MUNICIPALITY	Installation and Maintenance of Street/Security lights in Municipality (Solar powered with concrete post) Within Municipality	Township	17,100,000	
	Construction of pedestrian walkways Huduma Centre-Kitui Amenity Gate-300M	Township	6,000,000	
	Marking of parking slots in Kitui Town	Township	1,500,000	
	Construction of new barrier point along Kitui-Kibwezi road	Township	1,500,000	
	Installation of revenue collection booths-4	Township	2,800,000	
	Grading and Graveling Works St. Ursula-Isangwa-Green Africa-Signal Hotel Road-1KM	Township	2,500,000	
	Upgrading Roads to Bitumen Standard, Thome wa Akristo -St. Raphael Catholic Pre School-0.5KM	Township	20,000,000	
	Construction of pedestrian walkways from Muslim Primary- Masjid Noor Mosque-0.25KM	Township	4,500,000	
	Construction of Car parking area from Magunas-Kalundu River Bridge with Drainage Works and construction of Footbridges-0.25KM	Township	9,000,000	
	Road opening from Delta to Seku town campus with drift construction-1KM	Township	6,500,000	
	Review of existing ISUDP, Data collection, Validation workshop, Approval and official launch	Township	3,000,000	
	Fabrication and Installation of two Barrier point at Kunda Kindu bus Entry and Syongila barrier-2	Township	2,000,000	
	Construction of four door pit latrine at Kwa Kinyai shopping Centre	Township	1,800,000	
	Landscape and plant flowers and ornamental shrubs -flower garden along hospital perimeter wall from Huduma Centre to Rubis Petrol Station	Township	2,561,711	
	Grow assorted 1000 shrubs (ornamental) in Kitui town especially along the streets and	Township	500,000	
	Purchase, label and distribute plastic waste receptacles (medium for households and large for business premises)-pilot project	Township	2,800,000	
	Purchase of Assorted Cleaning Tools and Equipment	Township	1,200,000	
	TOTAL		85,261,711	
	VOTE 3725: MWINGI TOWN ADMINISTRATION	Cabro paving works along Kyuso Junction road next to KANU Hall	Central/Kivou	5,000,000
		3rd Phase of Rehabilitation of street lights	Central/Kivou	1,000,000
Refurbishment of Non-Residential Buildings (General maintenance of Non-Residential)		Central/Kivou	500,000	
Construct Public toilets at Thokoa and Musuuani markets)		Central/Kivou	2,000,000	
Installation of solar 'Mulika Mwizi' at Kyomo/Kyethani, Waita and Migwani wards		Central/Kivou	6,000,000	
Grading and slab construction along Kiberiti - Kwa Mukeni road		Central/Kivou	2,500,000	
Construction of open storm water drains along Ideal- Kathonzweni road (phase 2		Central/Kivou	2,500,000	
Construction of stone fence at Mwingi Slaughterhouse		Central/Kivou	2,000,000	
Installation of highmast floodlight between Police line and St. Gabriel school		Central/Kivou	4,000,000	
Construction of open storm water drainage along Kitui Teachers Sacco Junction to AIC Township road		Central/Kivou	2,000,000	
TOTAL		27,500,000		



VOTE/MINISTRY	PROJECTS	LOCATION/WARDS	AMOUNT
3736: MINISTRY OF AGRICULTURE AND LIVESTOCK	Fungicides, Insecticides and Sprays	All Wards	654,363.00
	Capital grants-World Bank (Emergency Locust Response Project - ELRP)	All Wards	121,025,000.00
	Purch. of Certified Seeds - (promote horticulture production through SHEP approach)	All Wards	1,065,446.00
	Other Infrastructure and Civil Works (subsidized tractor ploughing services)	All Wards	4,619,106.00
	Purchase of Agricultural Machinery and Equipment (Levelling kits)	All Wards	90,000.00
	World Bank funded (NAVCD Project)	All Wards	151,515,152.00
	World Bank funded (NAVCD Project)-Counter part fund	All Wards	11,500,000.00
	Trade Shows and Exhibitions	Township	15,000,000.00
	Improving the capacity of ATC to provide quality services to farmers/customers	Township	771,406.00
	Supplies of ICT Equipements)	Township	1,000,000.00
	Refurbishment of ATC	Township	5,412,055.00
	Upgrading Ithokwe Showground	Township	1,500,000.00
	Purchase of Computers, Printers and other IT Equipment (Procure 15 assorted Extension ICT equipment)	Township	649,013.00
	Extension and Advisory services programme	All Wards	3,453,655.00
	Aquaculture Development	All Wards	2,218,400.00
	Dam stocking	All Wards	2,480,000.00
	Agricultural Materials, Supplies and Small Equipment (To Procure and assign transport units)	All Wards	3,000,000.00
	Livestock Breed improvement (Goat and Dairy Breeds)	All Wards	1,000,000.00
	Extension and Advisory services programme,Improve extension skills of extension staff	All Wards	1,200,000.00
	Purchase of Vaccines with Vaccination Services	All Wards	2,000,000.00
	Construction and equipping a laboratory	Township	2,000,000.00
	Pending Bills	All Wards	1,050,487.00
	TOTAL	All Wards	333,204,083.00
	VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT	Equipping and updating of County Land registry	Township
Support for land titling and adjudication		All Wards	4,500,000
Plot verification, plot valuation and plot mapping		All Wards	2,000,000
Acquisition of Land - Purchase 0.5 acres for construction of 40 Ward Offices		All Wards	7,400,000
Supplementary Valuation roll		All Wards	1,000,000
Geo referenced market layouts in each of 8 subcounties		All Wards	2,300,000
Pending bills		All Wards	1,531,598
Beautification along the urban roads and urban open spaces in the 6 Urban areas		All Wards	2,812,127
Preparation of Integrated Urban development plans for upcoming urban areas		All Wards	8,000,000
Support waste disposal projects in the informal sector by converting pit latrines to modern hygienic flushable toilets and construction of modern toilets in the urban areas		All Wards	15,000,000
Fencing of Kyuso Town buspark and dumpsite		Kyuso	5,000,000
Construction of Transfer stations and installation of assorted dust bins at upcoming Urban Areas		All Wards	5,000,000
Installation,repair and maintain 300 integrated solar energy street lights in upcoming urban areas		All Wards	33,000,000
Dustless Towns		All Wards	100,000,000
Walk ways, Culverts, Storm water drains in the upcoming Urban areas		All Wards	8,000,000
Improve the Mutomo dumpsite access road(Grading and Gravelling)		Mutomo	4,000,000
Construction and desilting of 600M stormwater drainage channels in the upcoming Urban		All Wards	4,000,000
Kenya Urban Support Project (UIG) - World Bank		All Wards	35,000,000
Installation of cabro paved walkways and parking slots in the upcoming urban areas		All Wards	11,500,000
TOTAL			251,943,725
NET TOTAL			3,862,618,893



3.4 Expenditure Measures

The Kitui County Government is embarking on a series of reforms aimed at bolstering its fiscal position and ensuring sound management of resources. Central to these efforts is the implementation of a fiscal consolidation policy, which seeks to achieve a balance between revenues and expenditures. Through this policy, the county aims to enhance efficiency in revenue collection while curbing unproductive expenditures. Building on the successes of the previous fiscal year, the government plans to increase revenue collection through measures such as the enactment of revenue legislation, automation of revenue administration, and stricter enforcement rules. Additionally, austerity measures will be applied alongside the passage of the Finance Bill to strengthen the county's fiscal stance.

Key areas of focus for the upcoming financial year include:

1. **Revenue Enhancement:** Utilizing performance assessment reports to develop a Revenue Enhancement Action Plan and Strategy, implementing revenue legislation, automating revenue administration, and enhancing enforcement rules.
2. **Expenditure Control:** Implementing measures to cut unproductive expenses and strictly adhering to the approved budget for specific items.
3. **Decentralization of Procurement:** Delegating procurement processes to county departments and conducting all procurement through e-sourcing to enhance transparency and efficiency.
4. **Institutionalization of Project Management:** Establishing monitoring and evaluation committees at various levels to track the implementation of development projects and programs.
5. **Asset Management and Disposal:** Implementing a policy to ensure proper recording and disposal of assets acquired by the county.
6. **Performance Management:** Instituting a performance management system through Performance Contracting and performance appraisals to enhance service delivery.
7. **Reconstitution of Audit Committee:** Prioritizing the reconstitution of the County Audit Committee to ensure the full implementation of external and internal audit recommendations.

By focusing on these areas and implementing the outlined measures, Kitui County Government aims to achieve greater fiscal stability, accountability, and effectiveness in service delivery for its residents and stakeholders.



3.5 Specific O&M Costs Per Spending Entity

The following amounts are allocated for various purposes:

Office of the Governor:

- Motor Vehicle insurance: 39,850,130
- Medical Insurance (Group Cover Insurance): 171,000,000
- CLIDP Administrative budget: 21,300,000
- Stake holders forum Subscription - SEKEB: 15,000,000
- Legal Dues/ Fees, Arbitration and Compensation Payments (including on-going cases)- with pending bills: 30,000,000
- Casual Labour: 235 casuals, Cleaners' engagement (233) casual/market cleaner 25,024,968

Office of the Deputy Governor:

- Medals, Awards and Honors (Performance Contracting Awards): 30,000,000.00

Ministry of Education, Training and Skills Development:

- Scholarships and other Educational Benefits (Pro-Poor Programme) (72%): 86,400,000
- Grade Test -VTC Examinations: 18,000,000

Ministry of Roads, Public Works & Transport:

- Purchase of Workshop Tools, Spares and Small Equipment - Wearing parts of Equipment's: 5,020,000
- Maintenance of Plant, Machinery and Equipment: 14,130,000

Ministry of Health and Sanitation:

- Electricity for KCRH and Mwingi Level 4 Hospitals: 20,000,000
- Electricity for other Health Facilities: 10,000,000
- Hospital FIF /Cost Sharing Funds for the 14 County Hospitals: 343,792,690
- Stipends for Community Health Promoters: 88,920,000
- Community Health Promoters grant: 58,050,445
- Pharmaceutical Medical Items: 218,000,000
- Dressings and Other Non-Pharmaceutical Medical Items: 112,000,000

Ministry of Trade, Industry, MSMEs, Innovations & Cooperatives:

- Formulation of Kitui Vision for Economic & Social Transformation- KIVEST II: 8,469,562
- Cooperators training: 3,000,000

Ministry of Culture, Gender, Youth, ICT, Sports & Social Services:

- Purchase of ICT networking and Communications Equipment - Equip at least 2 VTCs with ICT equipment's at an average cost of 1,600,000 per centre: 3,200,000
- Other Operating Expenses - Oth (Sports talent search and development - Promoting, Supporting, Motivating, Incentivising, Rewarding, Nurturing Sporting Talents): 15,000,000
- National Celebrations (Cultural day) - Hosting cultural festival (Exhibitions and performances on Kamba culture): 4,300,000
- Other Operating Expenses-(Composing, mastering and copyrighting of the Kamba Signature): 10,000,000

Ministry of Finance, Economic Planning and Revenue Management:

- Housing loans to public servants - Car and Mortgage Facility for County Executive Staff: 40,000,000
- Contracted Guards and Cleaning Services: 5,688,000
- Maintenance of Computers, Software, and Networks: 10,007,934



Ministry of Agriculture and Livestock:

- Maintenance of heavy Plant machinery & Equipment: 15,064,867.00
- Other Current Transfers - Other (ATC): 4,567,800.00



5.0 COMMUNICATION AND ACCESS TO PUBLIC INFORMATION

In accordance with Section 125(2) of the Public Finance Management Act, 2012, the County Government of Kitui placed a notice on the Star on 9th April, 2024 notifying the public and inviting input from stakeholders in the preparation of its budget for FY2024/25.

Tuesday, April 9, 2024

THE-STAR.CO.KE

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NEWS COUNTIES

ENHANCED MOBILITY

AI, data to drive border management

Kenya's borders are vital conduits for legitimate trade and travel, facilitating exchange of goods and cultures

CYRUS OMBATI
@TheStarKenya



Future border control and management will be driven by technology with minimal human contact.

Officials believe, while traditional security hardware will remain crucial for countries in the immediate future, the border of the future is going to be secure but contactless. Human interaction will be minimal.

The secure flow of people and goods is already improving and more secure due to more transborder inter-agency interaction, better equipment and help from communities.

Interior Cabinet Secretary Kithure Kindiki emphasised the future of securing the borders lies in technology and artificial intelligence as security threats continue to change.

"The use of technology, in particular digital technology, is crucial for future border control and management. Future border control management is going to be driven by data," the CS told the first regional meeting on border control.

He spoke during three three-day inaugural National Border Management Conference in Nairobi on April 2, attended by delegates from Tanzania, Somalia, South Sudan, Ethiopia and Uganda.

Kenya's borders are vital conduits for legitimate trade and travel, facilitating exchange of goods, ideas and cultures, not just with the neighbours, but the whole world.

"However, they also present challenges in the form of transnational crime, terrorism and other illicit activities that threaten the safety and security of our people," the CS said.

"To keep our borders safe and secure for Kenya and neighbouring countries, the government has made significant investments in equipping security agencies with the latest technology and resources. They will combat complex security threats such as terrorism, human trafficking and trafficking in narcotics."

He added Kenya's commitment to border security is not merely about safeguarding her own national interests, but also fostering regional co-



Interior Principal Secretary Raymond Omollo



Immigration Principal Secretary Julius Bitok



Interior Cabinet Secretary Kithure Kindiki

operation and promoting economic prosperity locally and regionally.

Inter-agency cooperation is essential for success in border management, the CS said, adding no single agency alone can address the myriad challenges posed by border security.

This will require fostering a culture of collaboration and information sharing among all stakeholders, including law enforcement agencies, immigration, customs and intelligence. Speakers discussed the need to harness technology, use proactive engagement strategies and work jointly to enact positive transformation and bolster border communities.

Kindiki said the concept of the border has changed in the sense that, while physical borders still exist, there's also the virtual border. That virtual border has become even more critical to manage and control, more so than the physical border.

The conference theme was "Building on Coordination and Moving Towards Integration".

It sought to address drivers of conflict and strengthen cooperation in trade and the safe movement of persons.

"As we struggle to harness our efforts to control and manage the physical border, we are confronted with the virtual border which is giving us even more complications," the CS said.

"The traditional way of securing our country will remain relevant and therefore the traditional secu-

riety hardware will remain crucial for countries in the immediate future.

"The government has recently equipped our security forces with the latest equipment and resources to combat threats to national security." The modernisation programme includes the National Police Service, National Intelligence Service and the

Kenya Defence Forces." This will mean more concentration of security efforts on virtual space in the foreseeable future.

He emphasised the need for vigilance and collaborative participation of citizens and neighbouring countries in intelligence-sharing to avert crime. Interior PS Raymond

Omollo said the conference seeks to build a culture of collaboration and synergy to mitigate against common challenges.

He said locally, the adoption of a multi-agency approach at the points of entry and exit has improved data collection and analysis, which translate to more effective operations.

INTER-AGENCY COOPERATION IS ESSENTIAL FOR SUCCESS IN BORDER MANAGEMENT

COUNTY GOVERNMENT OF KITUI

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KITUI

MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

INVITATION TO A PUBLIC PARTICIPATION FORUM ON ANNUAL BUDGET ESTIMATES FOR FY 2024/25.

Pursuant to Section 125(2) of the PFM Act 2012, The County Government of Kitui invites members of the public for public participation forum on FY 2024/25 Budget Estimates. The main purpose of this forum is to gather feedback from the public on the proposed budget estimates. The draft budget estimates for FY 2024/25 are available for review on the Kitui County Government's website (www.kitui.go.ke). The forum will take place on **Thursday 18th April 2024 at the Kenya Forestry Research Institute (KEFRI) in Kitui town, starting from 10:00 AM.**

We wish to invite all interested parties including Civil Society Groups, State Agencies, Private Sector, and the Public. Written submissions / memorandum can also be shared to the Chief Officer, Economic Planning and Budgeting at the Kitui County Headquarters Office - Ground Floor, or at any Sub-County or Ward offices within the County. Additionally, submissions can be sent via email to planning@kitui.go.ke and should be received by **18th April, 2024.**

The Public may also follow the proceedings on County's social media platforms (Kitui County Government Facebook and YouTube channel).

County Executive Committee Member
Ministry of Finance, Economic Planning & Revenue Management



ANNEX I : ISSUES/ CONCERNS RAISED BY THE CITIZENS DURING PUBLIC PARTICIPATION

The following were Question with Responses, Raised During FY2024/25 Budget Estimates Public Participation Held on 18th April 2024 at KEFRI Grounds, Kitui Central-Kitui County.

NAME	MINISTRY	QUESTION/ SUGGESTION	RESPONSE
Peter Kitonyo- Representative of People with Disabilities	Gender	A Budgetary allocation for people with disabilities	Isaac Mwanzia- Deputy Director, Culture -The government has allocated funds specifically for people with disabilities. To ensure that individuals benefit from these provisions, we encourage your assistance in sensitizing them to register with the county. Establishing a comprehensive database of individuals with disabilities will enable us to effectively reach out and provide tailored support and services to those in need.
	Gender	Provision of aid materials to people with disabilities in Kitui County should be undertaken similarly to other counties.	Isaac Mwanzia- Deputy Director, Culture - Currently, there is a budgetary allocation designated for providing aid materials to people with disabilities in Kitui County, including the distribution of wheelchairs. Additionally, we are actively engaged in negotiations with the National Government and development partners to secure further support for this important initiative. This collaborative effort aims to enhance accessibility and support for individuals with disabilities within our community.
Janet Wambua- Member of County Gender Sector Working Committee	Health	There is a laboratory located in Manyenyoni Sub-location, Kitui Central, Township Ward that has not yet been operationalized. I kindly request the county government to repair the facility due to structural cracks and equip it with necessary consumables. This initiative will greatly benefit the community as originally intended.	Audrey Kamba-Chief Officer, Medical Supplies - Currently, there is no plan to operationalize this laboratory as it is not a priority for the financial year in question. This decision is based on the fact that residents from this location can easily access services from Kitui Referral Hospital.
	Health	The current stipend of Ksh 2000 being given to County Health Promoters is insufficient considering the extent of their responsibilities. Are there any plans by the county government to increase their remuneration?	Audrey Kamba-Chief Officer, Medical Supplies -The County Government is actively pursuing a partnership with the National Government to explore the possibility of increasing the allocation for County Health Promoters to a more reasonable amount. However, given the current resource constraints, the county is unable to make significant promises or provide any incremental increase in the stipend at this time. Efforts are underway to seek alternative avenues for funding and support to improve the situation for County Health Promoters.
	Office of the Deputy Governor	I've heard that the office of the Deputy Governor has a substantial budget allocation for emergencies. Are there any plans to use this allocation to train people in emergency response? Additionally, considering that the Red Cross does not have an evacuation center, what plans does the county have to address this need?	Joel Ndingi, Director Disaster Management - This year, we conducted comprehensive training on emergency and disaster mitigation in March. Additionally, similar training was provided to our county officers last year. As a result of these initiatives, our officers are now well-prepared to provide expert guidance to the public and those affected during emergencies, and are equipped to effectively manage emergency situations as they arise.
	Gender	There has been ongoing discussion about constructing a safe center for individuals affected by Gender-Based Violence. What are the county's plans for initiating the construction and operationalization of this center? If there is a plan in place, why has it taken the County Government so long to act on it?	Isaac Mwanzia- Deputy Director, Gender -The Gender Based Violence Safe Center in Ikutha was commissioned last year, and construction is currently ongoing. This project is a work in progress and cannot be completed all at once in the upcoming financial year due to resource constraints. However, significant progress has been made, with the construction of two offices already completed and a toilet currently under construction. The County Government is fully committed to seeing this project through to completion. Despite the challenges posed by limited resources, we remain dedicated to advancing the construction of the GBV Safe Center which will provide essential support and services to address issues of gender-based violence in our community.
Dominic Mulandi Kyuti- Paralegal (Kyangwithya East Ward)	Boda Boda Sector	Boda Boda operators face difficulties during rainy weather in the area between Kafoka and Kwa Ngindu due to the lack of a shelter. I propose the construction of a Boda Boda shed between the Courts and Kwa Ngindu to address this issue and provide a covered area for Boda Boda operators during adverse weather conditions.	Bernard Mulevu- Deputy Director (Roads, Transport and public works) - The area under Kitui Municipality has been allocated four new Boda Boda sheds. To proceed effectively, we will conduct a survey of the designated area to identify the most strategic location for building these sheds. This survey will involve assessing factors such as accessibility, convenience for Boda Boda operators and passengers, and overall suitability of the site. Our goal is to select locations that optimize the functionality and utilization of the Boda Boda sheds, ensuring they are well-positioned to serve the transportation needs of the community efficiently.



NAME	MINISTRY	QUESTION/ SUGGESTION	RESPONSE
Sammy Kithunzi-Kyangwithya East Location	Agriculture	The extension officers should undergo additional training to equip them with the knowledge needed to address any questions that farmers may have.	Jonathan Kyambi Nzau- Chief Officer Livestock Development and Apiculture- As a ministry, we are dedicated to actively engaging competent individuals as agricultural extension officers. We recognize the importance of having skilled professionals in this role to effectively support and empower our agricultural community. Our commitment is to ensure that the selection process is thorough and focused on identifying individuals with the necessary knowledge, experience, and passion for agricultural development. By prioritizing the recruitment of competent agricultural extension officers, we aim to enhance agricultural productivity and promote sustainable farming practices across our region.
Munyoki Mutua-Kyangwithya East	Roads	I propose that the road from Picnic to Isaangwa and then to the highway be included in the budget for the fiscal year 2024/25. The road should be graded and, if feasible, upgraded to tarmac with the installation of culverts and other drainage systems to improve its quality and durability.	
Felistus Nzisa-Kiimo (Mandala Village in Kyuso Ward)	Office of the Governor	I have been sent by the people of Mandala ward to express our concerns about the lack of development in our area. Despite our support for the current government through voting , we feel neglected and overlooked within Kitui County. Mandala ward lacks essential infrastructure such as health facilities and sufficient government schools. Our roads are in poor condition and often impassable, with no bridges to facilitate travel. We urge the county government to prioritize the development of Mandala ward by addressing these critical issues and investing in much-needed infrastructure. It is crucial that our community receives the attention and resources necessary to improve our quality of life and ensure equitable development across Kitui County.	County Secretary- Our Governor prioritizes equitable development throughout the county. I will ensure that your message is delivered to him and to the relevant ministries responsible for addressing your concerns. It is important that your feedback and suggestions are communicated effectively to promote inclusive and balanced development in our community. Thank you for sharing your thoughts, and rest assured that your input will be brought to the attention of the appropriate authorities for consideration and action.



NAME	MINISTRY	QUESTION/ SUGGESTION	RESPONSE
Benedict Mutiso-Kauwi Ward (Ward Development Committee Member)	Office of the Governor	I understand that there is an allocation of funds to complete the construction of Ward Administrator Offices. However, many wards, including Kauwi Ward, do not yet have these offices established. I would like to inquire what plans or actions the County Government is undertaking to address this issue and ensure that all wards, including Kauwi Ward, have functional Ward Administrator Offices.	Ambrose Mutha-Deputy Director, Decentralized Units -During this financial year, we have successfully completed the construction of 8 Ward Administrators' offices. Looking ahead to the next financial year, we have allocated funds to continue this initiative, with Kauwi Ward set to benefit from the construction of a new Ward Administrator's office. This ongoing effort underscores our commitment to improving administrative infrastructure and services at the ward level.
	Office of the Deputy Governor	In the event of emergencies such as houses being affected by heavy rains, I would like to know if the Department of Emergency has any plans in place to assist affected individuals with rebuilding or providing financial aid, including supplies of foodstuffs. It's important to understand how the county government supports residents during such challenging times and what measures are in place to address the needs of those affected by natural disasters.	Augustine Kanani -Deputy Governor - All county ministries, coordinated through the office of the deputy governor, have established a comprehensive disaster preparedness and mitigation plan aimed at effectively assisting people in the event of any disaster. In recent times, our region has experienced several incidents resulting from the El Niño rains. My office has taken a proactive approach in supporting those affected. For instance, there have been instances of individuals being swept away by rivers. The government promptly initiated search and rescue operations, aiding in the recovery of affected individuals. Additionally, during a tragic incident where three children lost their lives in the Kauwi river due to a vehicle accident, the government provided assistance in funeral arrangements. As our budget allocation increases, we anticipate expanding our coverage of emergency response concerns, enabling us to enhance our support and services to our community during critical times.
	Livestock	There have been discussions about operationalizing the Kabati slaughterhouse, as the current use of a kiosk for slaughter is unhygienic and poses risks of meat contamination. This situation is also not environmentally friendly. I am interested to know what plans or actions are being considered by the relevant authorities to address this issue and ensure the proper functioning of the Kabati slaughterhouse for the benefit of public health and environmental sustainability.	Jonathan Kyambi Nzau- Chief Officer Livestock Development and Apiculture -This project was initiated by the national government and was never formally handed over to the county government. Currently, there are legal issues surrounding the project that are being litigated in court. Additionally, the contractor involved demanded a significant amount of money, which was deemed disproportionate to the value and feasibility of completing the project. In the meantime, we are committed to supporting private slaughterhouses and exploring alternative solutions, such as constructing a new slaughterhouse.
	Health	I am concerned about the withdrawal of medical supplies for lifestyle diseases such as hypertension (high blood pressure) and diabetes from dispensaries, especially given their prevalence among elderly individuals. I urge the government to consider reinstating these essential drugs in dispensaries, particularly in remote areas. Reintroducing these medications will provide much-needed relief to patients suffering from these chronic conditions and ensure they have access to vital treatments close to home. This action is crucial for promoting public health and supporting the well-being of vulnerable populations, especially in underserved communities.	Audrey Kamba-Chief Officer, Medical Supplies -Medical supplies for patients with chronic conditions, such as medications, can only be issued by medical specialists and under supervision, which our dispensaries lack. Therefore, it is understandable that these drugs can only be obtained from health centers and Level IV facilities where appropriate supervision and expertise are available. This ensures the safe and proper management of chronic conditions for patients in need of specialized care.



NAME	MINISTRY	QUESTION/ SUGGESTION	RESPONSE
Muimi Mali-Mutonguni Ward	Health	A dispensary was constructed at Utoo but has not been operationalized since its completion. I am interested to understand the government's plan regarding this dispensary, especially considering that public funds were used for its construction.	
	Office of the Governor	During the campaign period, I actively participated in walking with the Governor from village to village, making development promises to the citizens of Kitui. I would like to urge the Governor to send representatives back to the village levels, similar to our campaign efforts, to gather the views and opinions of Kitui citizens on the development priorities they believe should be implemented. This inclusive approach will ensure that community voices are heard and considered in shaping the agenda for meaningful and impactful development across Kitui County.	
Nzuki Wambua-Business Man	Office of the Governor	I am deeply concerned about the issue of pending bills within Kitui County. The Governor made a commitment to collaborate with the people of Kitui, and in line with this pledge, I believe that anyone who has provided services to the Kitui Government and has an outstanding payment should be promptly settled. Failing to honor these payments is akin to causing financial hardship and distress to individuals and businesses who have already invested their resources. It is essential that the government upholds its financial obligations to ensure fairness and uphold the trust and credibility of the county administration.	Peter Mwikya Kilonzo-CECM Finance, Economic Planning and Revenue Management- Upon assuming office, we inherited a significant pending bill burden of approximately 2.5 billion, with around 98% of this amount attributed to development projects. To date, we have successfully paid off pending bills worth 1.2 billion, and we remain committed to settling the remaining balance until every bill is cleared. It is important to note that paying off this entire amount in one financial year is not feasible, as it would jeopardize essential services such as healthcare. Additionally, some of these pending bills are a result of contractors not adhering to project timelines, which has contributed to the accumulation of these debts. Moving forward, we are implementing measures to ensure contractors adhere to agreed timelines and deliverables to mitigate the recurrence of pending bills. Our goal is to responsibly manage these financial obligations while maintaining the delivery of critical services to our community.
	Office of the Governor	Throughout the county, there are numerous stalled projects, such as the mortuary at Kitui Referral Hospital and Kithomboani Market, among others. Despite these existing stalled projects, the County Government continues to commission new ones. It is crucial that the government prioritizes the completion of these stalled projects to ensure that taxpayers' money is used effectively and efficiently. By finishing these projects, we can deliver tangible benefits to the community and demonstrate responsible stewardship of public funds.	Audrey Kamba-Chief Officer, Medical Supplies- Regarding stalled projects, the government is actively working towards completing a significant number of these initiatives. For instance, key projects such as the blood satellites and drug store at KCRH (Kitui County Referral Hospital) are being prioritized for completion. Additionally, a new mortuary at KCRH is currently undergoing the handover process to a contractor, marking progress towards its completion. It's important to note that while there is a concerted effort by the government to finalize these projects, the reality is that not all of them can be completed within a single financial year. However, there is a dedicated focus on advancing these critical initiatives to improve infrastructure and services for our community.
Stephen Kyalya Wambua	Health	I am deeply concerned about the persistent absence of consumables and critical services at Kitui County Referral Hospital. It is alarming that essential laboratory tests like haemoglobin and urea are unavailable, and critical equipment such as the CT-Scan and radiology machines are frequently non-operational or in constant breakdown. Despite raising these concerns repeatedly during public participation sessions, no action seems to have been taken by the concerned ministry. I urgently seek to understand the government's plan to address this issue decisively and permanently. It is imperative that immediate steps are taken to ensure the availability of necessary consumables, repair and maintain essential medical equipment, and enhance the overall quality of healthcare services at the hospital.	Audrey Kamba-Chief Officer, Medical Supplies Currently, the CT-Scans are operational, and most of our machines are functioning effectively at this time. We are making every effort to ensure that all services are available at this facility.



NAME	MINISTRY	QUESTION/ SUGGESTION	RESPONSE
KEVIN KIVALA (County Chair, Boda Boda operators-Kitui County)	Boda Boda Sector	What is the status of the Boda Boda Policy	Bernard Mulevu- Deputy Director (Roads, Transport and public works)- The Department of Boda Boda is currently in the process of crafting a comprehensive Boda Boda Policy, which is awaiting approval by the County Assembly. Once it transitions into a bill, the Ministry, along with other pertinent ministries such as Trade, Culture, and Gender, will convene representatives from Boda Boda groups across the county. This gathering will provide an opportunity for Boda Boda stakeholders to share their insights and suggestions on ways to enhance and streamline their operations. Additionally, we aim to explore avenues for economic upliftment within the Boda Boda sector, ensuring that our policies align with the needs and aspirations of Boda Boda operators while promoting their socioeconomic well-being.
	Boda Boda Sector	A Budgetary allocation for Rehabilitation of Boda Boda Sheds.	Bernard Mulevu- Deputy Director (Roads, Transport and public works)- As of now, there is no budget allocation for the rehabilitation of vandalized or worn-out Boda Boda shades. However, we are committed to addressing this issue. Upon returning to the office, we will convene to discuss and allocate funds specifically for this purpose. We have already conducted mapping exercises to identify the specific shades requiring rehabilitation. This proactive approach ensures that once the necessary budget is allocated, we can swiftly move forward with the rehabilitation efforts to enhance the infrastructure for Boda Boda operators in our area.
	TRADE	Proposal for Capacity Building of Boda Boda Operators	Paul Ngei Monyi- Chief Officer, Cooperatives and Citizens Group Empowerment- We have implemented a capacity-building program for Boda Boda cooperatives through the Trade and Department. This program aims to train these cooperatives on essential business skills such as effective business management, bookkeeping, and developing saving plans. The training sessions are designed to equip Boda Boda cooperative members with the necessary knowledge and tools to enhance their businesses' efficiency and sustainability. By focusing on areas like financial literacy, record-keeping, and savings strategies, we aim to empower cooperative members to make informed decisions and strengthen their economic stability. Through this initiative, we are committed to supporting the professional development and success of Boda Boda cooperatives in our region, ultimately contributing to the overall economic growth and well-being of our community.
	TRADE	Support the Establishment of Boda Boda Cooperatives	Paul Ngei Monyi- Chief Officer, Cooperatives and Citizens Group Empowerment- In collaboration with the Department of Boda Boda, we are currently mapping all groups that have not yet formed cooperatives. As part of this initiative, we will actively involve the Chairman of the Boda Boda Association of Kitui County. Our objective is to assist these operators in forming cooperative societies. By facilitating the formation of cooperative societies among Boda Boda operators, we aim to foster unity, collaboration, and mutual support within the industry. Cooperatives can provide various benefits such as access to financial services, collective bargaining power, and opportunities for skills development. This effort underscores our commitment to empowering Boda Boda operators and promoting sustainable growth within the transportation sector of Kitui County.



SUBMITTED QUESTIONS/CONCERNS

NAME	MINISTRY	QUESTION/ SUGGESTION
	MINISTRY OF HEALTH	Can you consider having a refilling oxygen plant in KCRH to devolve oxygen supply in other remote facilities.
Simon Kasiva (Nguni Ward)	MINISTRY OF HEALTH	Masavi Dispensary- (i) Fence the facility (ii) Equip the facility with Medical Supplies
	MINISTRY OF CULTURE	What plan do you have for the community members who are being affected by drug/substance abuse and what plan do you have to curb it.
	OFFICE OF THE GOVERNOR	What can it be done to achieve the rights as a Kitui Citizen when it comes to tender distribution and especially to those who do not have Capital
	OFFICE OF THE GOVERNOR	What effort is the County doing to create Jobs to curb Unemployment situations.
Felistus Nzisa Mutua	ROADS	Upgrading of Road from Kimu to Madaraka
	EDUCATION	Upgrading of School King'ong'o
	ROADS	Upgrading of Road from Madaraka to Kasinywa
	HEALTH	Upgrading of Hospital of Kasingwa
Mutua Kanyamse- Migwani	TRADE	Stalled Industrial Development Centre in Migwani Town. The Government has spend a lot of money in this project since 2014 which has since then stalled. Why waste public fund? Was this a misguided investment?
	WATER	Please, consider digging a borehole at Kyangwithya East Ward at Kwa-Ngindu Sub-location (Misewani)
Bonface Mbuvi	ENERGY	Kindly, Consider Rehabilitation of the street lights from Kitui Town to Kalawa-Ngwani Market. Replace the electricity poles to solar lights
Philip Mulangu	Mwingi Municipality	The Road through Sharon School to Faith Medical is impassable. What is the Plan
		The Road from Manyenyoni through Syilumani to Kyandoi was Budgeted for FY2023/24 is not yet done. What is the plan?
Mutiso-Kauwi Ward	WATER	Kindly Consider digging a sub well at Kauwi river in FY2024/25
Muema Mulei-Mulango Ward	WATER	I express my deep concern regarding recent instances where contractors have been paid without proper assessment of project completion and quality. Specifically, I am troubled by the case of a recently constructed sand dam that was prematurely cleared despite exhibiting significant issues such as leaking and inability to hold sand as intended. It is imperative that all ministries involved prioritize monitoring and evaluation processes to ensure that public funds are utilized efficiently and effectively. Projects must meet required standards and deliver the intended benefits to our community. By implementing rigorous monitoring and evaluation mechanisms, we can safeguard against issues like incomplete or substandard work, ultimately ensuring that taxpayers' money is used responsibly and that projects contribute positively to our development goals. I urge you to take proactive steps to address this issue and strengthen oversight to prevent similar occurrences in the future. It is crucial that we uphold transparency and accountability in project management to build trust and confidence among the public.



Annex II: Budget Calendar for the 2024/2025 MTEF Budget Process

No.	Activity	Responsibility	Deadline	
1	Develop and issue MTEF Guidelines	Ministry of Finance, Economic Planning & Revenue Management	28-Aug-23	
2	Submission of the ADP	Ministry of Finance, Economic Planning & Revenue Management	01-Sep-23	
3	Launch of Sector Working Groups	Ministry of Finance, Economic Planning & Revenue Management	15-Sep-23	
4	Programme Performance Reviews (PPRs)	CDAs	30-Sep-23	
	4.1 Review of programmes outputs and outcomes			
	4.2 Expenditure review			
	4.3 Progress report on CIDP/ADP implementation			
5	Development of Medium-Term Budget Framework	Macro Working Group	29-Sep-23	
	5.1 Develop the Medium-Term Fiscal Framework and Resource Envelope	"		
	5.2 Review and Determination of policy priorities	"		
	5.3 Develop Preliminaries resource allocation to sector	"		
	5.4 Draft County Budget Review and Outlook Paper (CBROP)	"		
	5.5 Submission of CBROP to Executive Committee	"		29-Sep-23
	5.6 Approval of CBROP by Executive Committee	"		13-Oct-23
	5.7 Submit Approved CBROP to County Assembly	"		20-Oct-23
6	Preparation of MTEF budget proposals	Line Departments	28-Nov-23	
	6.1 Retreats to Draft sector report	Sector Working Group	24 Oct - 3 rd Nov, 2023	
	6.2 Briefing Sector Chairpersons and Accounting Officers on Sector Draft Reports.		07-Nov-23	
	6.3 Convene public sector hearing	Ministry of Finance, Economic Planning & Revenue Management	08-10-Nov-23	
	6.4 Review and Incorporation of Stakeholder Inputs in the Sector Proposals		14-Nov-23	
	6.5 Submission of sector Report to the County Treasury	Sector Working Group	15-Nov-23	
	6.6 Consultative meeting with CECMs/CCOs	County Treasury	16-Nov-23	
7	Draft County Fiscal Strategy Paper (CFSP)	Macro Working Group	28-Feb-23	
	7.1 Draft CFSP	Macro Working Group	14-Dec-23	
	7.2 Public/Stakeholders Participation	Ministry of Finance, Economic Planning & Revenue Management	30 Jan-01 Feb-24	
	7.3 Review and Incorporation of Stakeholder Inputs in the Sector Proposals	"	06-Jan-24	
	7.4 Submission of CFSP to County Executive for approval	"	08-Feb-24	
	7.5 Approval of CFSP by the County Executive Committee	"	16-Feb-24	
	7.5 Submission of CFSP to County Assembly for approval.	"	28-Feb-24	



No.	Activity	Responsibility	Deadline
8	Preparation And Approval of Final CDAs Programme Budgets		30-Apr-24
	8.1 Develop and issue final guidelines on preparation of 2023/24 MTEF budget	Ministry of Finance, Economic Planning & Revenue Management	01-Mar-24
	8.2 Submission of the budget proposals to the County Treasury	CDAs	15-Mar-24
	8.3 Consolidation of the Draft Budget estimates	Ministry of Finance, Economic Planning & Revenue Management	05-Apr-24
	8.4 Submission of Draft Budget Estimates and Accompanying Documents to County Executive Committee	"	19-Apr-24
	8.5 Submission of Draft Budget Estimates and Accompanying Documents to County Assembly	"	30-Apr-24
	8.6 Review of Draft budget Estimates by County Assembly	County Assembly Committees	17-May-24
	8.7 Report on Draft Budget Estimates from County Assembly	"	31-May-24
	8.8 Consolidation of the Final Budget Estimates	Ministry of Finance, Economic Planning & Revenue Management	01-Jun-24
	8.9 Submission of Appropriation Bill to County Assembly	"	08-Jun-24
9	Budget statement		08-Jun-24
10	Appropriation Bill Passed		30-Jun-24





COUNTY GOVERNMENT OF KITUI

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