

COUNTY GOVERNMENT OF KITUI



**MINISTRY OF FINANCE, ECONOMIC PLANNING & REVENUE
MANAGEMENT**

FY 2023/24

SUPPLEMENTARY BUDGET II

MWANANCHI BUDGET

CONTENTS

FOREWORD	3
ACKNOWLEDGEMENT	4
PURPOSE	5
BACKGROUND	5
1.0 ECONOMIC ASSUMPTIONS UNDERLYING THE MTEF BUDGET FOR 2023/2024-2025/2026 IN KENYA	6
1.1 Economic Growth Projections	6
1.2 Inflation Assumptions	6
1.3 Exchange Rate Projections.....	6
1.4 Monetary Policy.....	7
1.5 Public Debt Sustainability.....	7
1.6 Revenue Projections.....	7
1.7 Expenditure Assumptions	7
1.8 External Economic Conditions	8
1.9 Weather and Agricultural Productivity.....	8
1.10 Geopolitical and Political Stability	8
1.11 COVID-19 and Public Health Assumptions.....	8
2.0 OUTLOOK ON REVENUE	9
2.1 Approved Own-Source Revenue (OSR) for FY2023/24	9
2.2 Enhanced revenue collection	9
2.3 FY 2023/24 Revenue from External Sources.....	10
3.0 EXPENDITURE: HOW THE COUNTY GOVERNMENT INTENDS TO SPEND THE MONEY	11
3.1. Priorities in Allocation and Spending	11
3.2 Expenditure per economic classification	11
3.3 Capital Projects	12
Vote 3711: Office of the Governor.....	12
Vote 3728: Office of the Deputy Governor.....	12
Vote 3729: Ministry of Water And Irrigation	13
Vote 3730: Ministry of Education, Training And Skills Development	14
Vote 3731: Ministry of Roads, Public Works & Transport	14
Vote 3716: Ministry of Health and Sanitation.....	15
Vote 3732: Ministry of Trade, Industry, MSMES, Innovations & Cooperatives	17
Vote 3733: Energy, Environment, Forestry, Natural And Mineral Resources.....	18
Vote 3734: Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	18
Vote 3735: Ministry of Finance, Economic Planning And Revenue Management.....	19
Vote 3736: Ministry of Agriculture and Livestock.....	19
Vote 3737: Ministry of Lands, Housing & Urban Development	21
Vote 3722: County Public Service Board.....	21
Vote 3723: County Assembly Service Board.....	21
Vote 3724: Kitui Municipality	22
Vote 3725: Mwingi Town Administration.....	23
3.4 Expenditure Measures	23
3.5 SPECIFIC O&M COSTS PER SPENDING ENTITY	25

FOREWORD

The FY 2023/24 Budget Estimates (Supplementary II) are anchored in and informed by the County Fiscal Strategy Paper (CFSP 2023). 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 2023/24. 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. 14,257,138,713, comprising Kshs. 10,829,486,936 from the Equitable Share of nationally raised revenue, Kshs. 830,446,881 from conditional grants provided by the National Government and development partners, and Kshs. 585,000,000 generated from the County's own-source revenue streams.

Correspondingly, the total expenditure is also estimated at Kshs. 14,257,138,713, with Kshs. 8,881,658,967 allocated for recurrent expenditures and Kshs. 5,375,479,746 earmarked for capital development, representing 38 % 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 FY2023/24. 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 2023/2024 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 2023/2024- 2025/2026 IN KENYA

The Medium-Term Expenditure Framework (MTEF) budget for the fiscal year 2023/2024 in Kenya is premised on several critical economic assumptions that influence fiscal policies and budgetary allocations. These assumptions are derived from both domestic and global economic conditions, aimed at promoting growth while maintaining fiscal prudence. The major underlying economic assumptions include:

1.1 Economic Growth Projections

The Kenyan economy's growth is a fundamental assumption guiding the MTEF budget formulation. The National Treasury projects real GDP growth, considering various macroeconomic factors:

- **GDP Growth Rate:** The economy is expected to grow by around **5.5% to 6%** in 2023/2024, driven by a recovery in sectors such as agriculture, manufacturing, and services.
- **Sectoral Performance:** Agricultural productivity (due to improved weather conditions), the recovery of tourism, and a strong rebound in manufacturing are key contributors to this growth projection.

1.2 Inflation Assumptions

Price stability is crucial for economic planning and fiscal budgeting:

- **Inflation Rate:** The MTEF budget assumes an average inflation rate of **5% +/- 2.5%**, in line with the Central Bank of Kenya's (CBK) monetary policy target. Inflationary pressures are expected to moderate due to improved food supply and stable fuel prices.
- **Global Commodity Prices:** Global commodity prices, particularly oil, will influence inflation. Any significant volatility in global oil prices could lead to upward inflationary pressures in Kenya due to fuel imports.

1.3 Exchange Rate Projections

The value of the Kenyan Shilling (KES) against major currencies, particularly the US Dollar (USD), affects import costs, debt servicing, and inflation:

- **Exchange Rate Stability:** The shilling is projected to remain relatively stable in 2023/2024, trading within a range of **Ksh 115 to Ksh 120 per USD**. The Central Bank will intervene when necessary to mitigate extreme volatility.
- **External Debt Repayments:** A stable exchange rate is vital in managing external debt repayments, as a significant portion of Kenya's debt is denominated in foreign currencies.

1.4 Monetary Policy

The monetary policy set by the Central Bank of Kenya (CBK) will continue to focus on maintaining price stability while supporting economic growth:

- **CBR (Central Bank Rate):** The CBK is likely to maintain the CBR at **7.5% - 8.5%** to strike a balance between controlling inflation and promoting credit growth.
- **Credit Growth:** Domestic credit to the private sector is expected to increase modestly, encouraging investment and consumption, particularly in small and medium-sized enterprises (SMEs).

1.5 Public Debt Sustainability

Kenya's fiscal space is constrained by a high level of public debt, which influences budgetary allocations and revenue-raising measures:

- **Debt-to-GDP Ratio:** The debt-to-GDP ratio is projected to remain above **65%**, raising concerns about debt sustainability. The government's fiscal consolidation efforts are aimed at reducing the fiscal deficit and stabilizing the debt burden.
- **Debt Servicing Costs:** High debt service costs, especially for external debt, will significantly impact the allocation of budgetary resources, with about **30-40%** of revenues earmarked for debt servicing.

1.6 Revenue Projections

Government revenue collection is assumed to increase through enhanced tax administration and broadening the tax base:

- **Tax Revenue Growth:** Tax revenues are projected to grow by **12%** in 2023/2024, supported by higher VAT collections, income tax from expanding economic activity, and import duties. The Kenya Revenue Authority (KRA) will continue its efforts to curb tax evasion and improve compliance.
- **Introduction of New Tax Policies:** There may be new tax measures or adjustments to existing rates, such as excise taxes and digital service taxes, to enhance revenue generation in line with fiscal targets.

1.7 Expenditure Assumptions

Expenditure estimates are aligned with the government's priorities under the "Big Four" Agenda and Vision 2030, which focuses on infrastructure, healthcare, housing, and manufacturing:

- **Development Expenditure:** A substantial portion of the budget will be allocated to development projects, especially infrastructure (roads, railways, and energy), to spur economic growth.
- **Recurrent Expenditure:** There will be a need to control recurrent expenditure, particularly the public wage bill, which remains high, constituting about **50-55%** of total revenue.

1.8 External Economic Conditions

Kenya's economic performance is also contingent on external factors, including global economic growth, commodity prices, and international trade:

- **Global Growth Outlook:** Global economic growth is projected to slow down slightly due to inflationary pressures, supply chain disruptions, and geopolitical risks (e.g., the Russia-Ukraine conflict). Kenya's export markets, especially for horticulture and tea, could be affected.
- **Commodity Prices:** Global oil prices and food prices are major determinants of Kenya's import costs and inflation. Stable or declining global oil prices are crucial for maintaining manageable inflation levels.

1.9 Weather and Agricultural Productivity

Kenya's economy is heavily reliant on agriculture, which is sensitive to weather patterns:

- **Favourable Weather Conditions:** The MTEF budget assumes normal to above-average rainfall, leading to improved agricultural productivity, food security, and lower inflationary pressure on food prices.
- **Climate Change Risks:** Unpredictable weather patterns due to climate change remain a risk. The budget may include contingency allocations to address potential adverse effects such as drought or floods.

1.10 Geopolitical and Political Stability

Political stability is critical for investor confidence and economic growth:

- **Post-Election Stability:** With the general elections concluded in 2022, the political environment is expected to be relatively stable, supporting economic recovery.
- **Regional Geopolitical Risks:** Any escalation in regional conflicts, particularly in neighbouring countries, could pose risks to Kenya's economy by affecting trade routes and investment flows.

1.11 COVID-19 and Public Health Assumptions

The lingering effects of the COVID-19 pandemic and potential public health crises are still factors in fiscal planning:

- **Post-Pandemic Recovery:** The assumption is that economic activities will continue recovering from the pandemic, with no severe disruptions from future waves. However, allocations for public health interventions, including vaccination campaigns and pandemic preparedness, remain important.

2.0 OUTLOOK ON REVENUE

2.1 Approved Own-Source Revenue (OSR) for FY2023/24

County Ministry/ Entity	Projected OSR
Office of the Governor	14,468,391
Office of the Deputy Governor	107,173
Ministry of Water and Irrigation	2,163,121
Ministry of Education, Training & Skills Development	107,173
Ministry of Roads, Public Works & Transport	3,457,410
Ministry of Health and Sanitation	350,500,826
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	3,268,785
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	6,182,327
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	214,347
Ministry of Finance, Economic Planning & Revenue Management	87,798,589
Ministry of Agriculture & Livestock	10,484,458
Ministry of Lands, Housing & Urban Development	26,070,796
Kitui Municipality	53,160,532
Mwingi Town Administration	27,016,074
Sub-Total	585,000,000

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, there are plans underway to allocate sufficient budget, 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 FY 2023/24 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 Revenue Estimates 2023/24
Equitable share	
Equitable share	10,824,785,855
Transfer of Library Services	4,701,081
Sub Total Equitable Share	10,829,486,936
Grants	
World Bank (Agriculture - Rural Growth)	5,000,000
World Bank (Emergency Locust Response Project (ELRP))	133,683,244
IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP))	200,000,000
HSSP/HSPS - (DANIDA/IDA)	16,112,250
World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)	216,807,064
ASDSP	1,292,965
Court fines	50,000
Mineral royalties	336,118
Livestock Value Chain Support Projects	14,323,680
De-Risking and Value Enhancement (DRIVE)	63,341,980
Fertilizer Subsidy	179,499,580
Subtotal	830,446,881
GRAND TOTAL	11,659,933,817

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

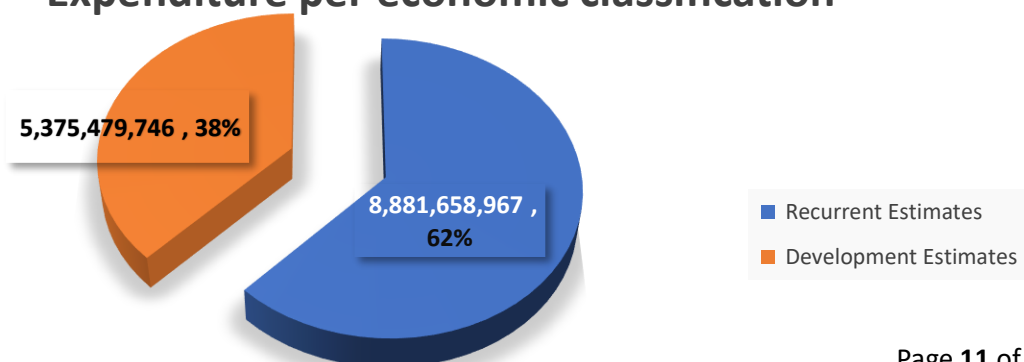
Kitui County Government - Supplementary II Budget FY 2023/24

County Ministry	Recurrent Estimates		Total Recurrent Estimates	Development Estimates	Total Budget Estimates
	PE	O&M			
Office of the Governor	548,817,887	726,633,779	1,275,451,666	1,285,746,587	2,561,198,253
Office of the Deputy Governor	96,193,073	89,127,785	185,320,858	49,938,401	235,259,259
Ministry of Water & Irrigation	58,194,466	57,586,239	115,780,705	789,747,125	905,527,831
Ministry of Education, Training & Skills Development	784,915,560	69,416,961	854,332,520	193,744,594	1,048,077,114
Ministry of Roads, Public Works & Transport	100,303,247	94,416,800	194,720,047	504,873,470	699,593,517
Ministry of Health & Sanitation	2,497,270,315	970,260,200	3,467,530,515	250,334,813	3,717,865,327
Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	77,217,227	111,206,604	188,423,831	292,147,587	480,571,418
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	48,177,739	43,435,977	91,613,716	369,772,294	461,386,010
Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	22,123,713	90,371,067	112,494,780	123,080,442	235,575,222
Ministry of Finance, Economic Planning & Revenue Management	323,189,953	194,549,264	517,739,217	139,956,716	657,695,933
Ministry of Agriculture & Livestock	264,931,809	96,637,943	361,569,752	904,936,534	1,266,506,286
Ministry of Lands, Housing and Urban Development	42,657,551	71,200,007	113,857,558	95,230,410	209,087,968
County Public Service Board	31,847,496	32,486,307	64,333,803	15,000,000	79,333,803
County Assembly Service Board	433,448,761	747,365,527	1,180,814,288	229,058,553	1,409,872,841
Kitui Municipality	29,541,421	63,014,422	92,555,843	99,897,366	192,453,209
Mwingi Town Administration	35,850,143	29,269,726	65,119,869	32,014,854	97,134,723
TOTALS	5,394,680,360	3,486,978,607	8,881,658,967	5,375,479,746	14,257,138,713
PERCENTAGES	38%	24%	62%	38%	100%

3.2 Expenditure per economic classification

The expenditure in the FY 2023/24 per economic classification is as provided below:

Expenditure per economic classification



3.3 Capital Projects

County government of Kitui budget estimates for the FY 2023/2024 Development Expenditure

VOTE 3711: OFFICE OF THE GOVERNOR

vote line	Development Project Name	Project Location	Approved Amounts
3110202	Partitioning/Completion of the Governor's Administration Block: Installation of a Lift	County Headquarters	12,000,000
3110504	CLIDP (72% Infrastructure)	All 40 Wards	496,800,000
3110504	CLIDP (25% Infrastructure)	All 40 Wards	172,500,000
3110599	Pending Bills	All 40 Wards	403,105,539
3110504	Pro-Poor (25% Infrastructure)	All 40 Wards	30,000,000
3110599	Other Infrastructure and Civil Works - PENDING BILLS	All 40 Wards	25,184,474
3110202	Offices,Schools, Hospitals)- Completion of 35 Ward offices	All 40 Wards	45,416,334
3110299	Completion of construction of 5 Police stations along the Borderline each @ Kshs 20M. KONAKALITI/ KATUMBA/TWAMBUI/ MANDONGOI/IMUMBA	KONAKALITI/ KATUMBA/TWAMBUI/ MANDONGOI/IMUMBA	48,866,000
3110299	Construction of Buildings (Pending Bills)	All 40 Wards	50,174,240
3130101	Acquisition of Land-(For construction of Ward office-Kyangwithya East).	Kyangwithya East	1,700,000
	Total Development		1,285,746,587

VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR

vote line	Development Project Name	Project Location	Approved Amounts
3110504	Other Infrastructure and Civil Works(Establishment of reserve boundary, preparation of architectural designs and Bills of Quantities for Tulima Gate in SKNR)	South Kitui National Reserve	1,000,000
3110504	Drilling of borehole at Kaningo HQs, Clearance of 75KM outline(Wikithuki-Mitamisiyi) Establishment of security base at Masyungwa/Mandongoi Renovation of George Adamson picnic site, Opening up of Ikime campsite, renovation of Masyungwa Gate; Community sensitization and awareness creation on human – wildlife conflict and tourism benefits	Kaningo HQs, Wikithuki-Mitamisiyi,	7,594,946
3110599	Establishment of a ranger's base at Kalalani Primary to a County/KWS Rangers camp (For posting once the rangers are trained), Drilling of a borehole at Kalalani base)	Kalalani Primary to a County/KWS Rangers camp	5,913,939
3110504	Establishment of Kanyonyoo community wildlife conservancy with Grading and opening up of access and feeder road, Development of county conservancies bill and Training of Rangers / Wardens	Kanyonyoo	2,000,000
3111404	Development of Tourism support infrastructure and Promotions: Museve Shrines; Mumoni and Mutitu hills IBA centres)	Museve Shrines; Mumoni and Mutitu hills IBA centres	3,781,102

vote line	Development Project Name	Project Location	Approved Amounts
3110504	Development phase 2 of Kalundu Eco-park (Swimming pool, Orphanage, Zipline, Quick Shops, Benches, Nature trails, Landscaping)	Kalundu Eco- Park	1,998,342
3110504	Establishment of Mutomo Reptile Park: Construction of snake house and operationalization of Mutomo reptile park(Snake cages installation and stoking)	Mutomo Reptile Park	7,996,130
3110504	Development of Ikoo Valley (Bazaar View Point) and Development of Yanzuu Rock Retreat centre)	Ikoo Valley	2,000,000
3110504	Establishment of infrastructure for Emergency Response Centre)	County Headquarters	7,500,000
3110504	Other Infrastructure and Civil Works	County Headquarters	4,153,942
2810205	Emergency Fund	All 40 Wards	4,548,444
3111401	Prefeasibility, feasibility and Appraisal studies (to define the scope including the types of emergencies the Emergency Response center will respond to , the services it will provide (e.g., dispatch, on-site response, coordination with other agencies), and the geographic area it will cover.)	County Headquarters	750,556
3111404	Research Allowance (Research and mapping of disaster-prone areas in the county to enhance emergency preparedness and planning)	County Headquarters	701,000
	Total Development		49,938,401

VOTE 3729: MINISTRY OF WATER AND IRRIGATION

Vote line	Development Project Name	Project Location	Approved Amounts
2640499	Counterpart funding for Kyuso Rock Water Supply project (Water Fund)	Kyuso Ward	3,000,000
3110504	Construction of Water Structures	County Headquarters	264,901,130
3110599	Water Structures Desiltation of dams in readiness for elnino rains)	All 40 Wards	62,000,000
2510199	Subsidies to Non- Financial (other budget - KITWASCO/ KIMWASCO)	KITWASCO/ KIMWASCO	57,000,000
3111504	Repairs & Rehabilitations - Pending Bills	All 40 Wards	66,487,989
3110504	Construction of 120 sand dams - 3 per ward for irrigation)	All 40 Wards	230,420,254
3110505	Construction of 16 cluster irrigation projects	All 40 Wards	86,030,266
3110599	Solar powered irrigation	All 40 Wards	19,907,486
	Total Development		789,747,125

VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT

Vote line	Development Project Name	Project Location	Approved Amounts
3110202	Construction of 40 ECDE Classrooms	All 40 Wards	48,000,000
3110202	Provision of sanitation facilities (WASH Programme)	All 40 Wards	7,000,000
3110203	Non-residential buildings- Pending Bills	All 40 Wards	15,816,677
3111101	Purchase of Furniture and fittings ECDE	All 40 Wards	15,000,000
3111109	Purchase of educational aids and related equipment (ECDE CBC Curriculum Teaching and learning materials)	All 40 Wards	28,323,917
3111120	Purch. of Specialised Plant. - Outdoor Play Equipment for ECDEs	All 40 Wards	10,000,000
3110202	Establishment of ICT centres in VTCs	All 40 Wards	4,000,000
3110504	Other infrastructure and civil works- Face lifting of existing VTCs.	All 40 Wards	23,400,000
3111101	Establishment of a centre of specialization and homecraft centres at Manyenyoni ,Kanyonyoo and Syongila (Current KIYODEC,Leather industry &KICOTEC) in Masonry,leather work and clothing)	Manyenyoni ,Kanyonyoo and Syongila	10,000,000
3111101	Equipping of ICT centers in VTCs	All 40 Wards	5,000,000
3111101	Provision of Start- up tool kits to VTC graduates	All 40 Wards	12,000,000
3111101	Supply of training tools and Equipment to VTCs	All 40 Wards	13,000,000
3111499	Education Quality Standards Improvement Programme: Improve the curriculum to include market demand courses)	All 40 Wards	2,204,000
	Total Development		193,744,594

VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT

Vote line	Development Project Name	Project Location	Approved Amounts
3110599	Other Infrastructure and Civil Works - Completion of the Ministry's office at an estimated cost of Kshs. 5.0 Million Kitui West Sub-County Head Quarters	Kitui West Sub-County HQ	8,000,000
3110401	Road's construction works and maintenance of box culverts,drifts,gravelling, concrete slabs, gabions) - 1No. project per Ward and/ or crosscutting two ore more wards	All 40 Wards	30,170,693
3110401	Major Roads (Fuel Levy - Grant Revote) RMLF	All 40 Wards	8,927,720
3110499	Road widening and Dozing works.) - New - 5kms per Ward translating to 200kms in the County	All 40 Wards	40,000,000
3110499	Construction of Roads - (Road widening and Dozing works.) - Improvement of Ithookwe Show Ground	All 40 Wards	30,000,000
3110499	Major Roads (pending bills - Outstanding commitments for FY 2022-23)	All 40 Wards	140,165,283
3110499	Major Roads (pending bills - lot 1,2 &3)	All 40 Wards	116,143,374
3111120	Purchase of Lab Equipment and tools	County Headquarters	2,000,000
2211006	Purchase of Workshop Tools, Spares and Small Equipment	All 40 Wards	5,000,000
3110402	Access Roads (Fuel, maintenance of plant and machinery and culverts)	All 40 Wards	53,166,400

3110599	Construction of BODABODA sheds and associated civil works - Construction of 40No. Boda Boda sheds - one per Ward)	All 40 Wards	11,300,000
3110799	Purchase of 1No. Prime mover complete with a low bed	County Headquarters	60,000,000
	Total Development		504,873,470

VOTE 3716: MINISTRY OF HEALTH AND SANITATION

vote line	Development Project Name	Project Location	Approved Amounts
3111112	Operationalization of Integrated Health management information system(IHMIS) in KCRH and mwingi) operationalization of the software basically putting up the hardware.Currently using private software which is not fully integrated. Moving to government software which is free and more integrated after setting up the hardware	KCRH and mwingi	2,999,805
3110202	Fencing of the ear-marked area (Mutitu sub-county hospital compound) where Nzamba kitonga memorial hospital will be constructed, construction of a gate and sentry , installation of elevated water tank	Mutitu sub-county hospital	19,500,000
3110202	Completion of construction blood satellite at KCRH with exception of finishing works)-stalled project	Kitui County Referral Hospital	3,585,824
3110202	Continuation of construction of a female ward (Mother-Child Centre) at Mwingi Level IV hospital (Walling) - Multi-year project stalled	Mwingi Level IV hospital	5,636,500
3110202	Renovation of Various Health Facilities within the County	All 40 Wards	4,500,000
3110202	Roofing of medical store at Kitui County Referral Hospital and construction of Mwingi level IV hospital (walling)-Multiyear projects that had stalled	Mwingi level IV hospital	5,000,000
3110202	Expansion of 3 hospitals to enable them attain Level IV status (completion of Tseikuru x-ray department , completion of Kauwi x-ray block, completion of Mutitu theatre)	Tseikuru x-ray department , completion of Kauwi x-ray block, completion of Mutitu theatre	10,000,000
3110202	Construction of Kanguu Dispensary in Chuluni in Nguni Ward	Nguni Ward	5,000,000
3110202	Construction of Kitoo Dispensary in Mutomo Ward	Mutomo Ward	5,000,000
3110202	Completion of maternity unit at Kalisasi Health Centre in Mwingi Central ward	Mwingi Central ward	3,063,736
3110202	Completion of Kyandui dispensary in Mulango ward	Mulango ward	4,900,000
3110202	Improvement of Kyamatu Dispensary in Voo/Kyamatu ward	Voo/Kyamatu ward	4,900,000
3110202	Upgrading of Endau Dispensary in Endau/Malalani Ward	Endau/Malalani Ward	3,900,000
3110202	Improvement of Waita Health Centre in Waita Ward	Waita Ward	2,900,000
3110202	Upgrading of Kanziko Health Centre in Kanziku Ward	Kanziku Ward	8,000,000
3110202	Upgrading of Tiva dispensary in Kwangwithya West Ward	Kwangwithya West Ward	7,000,000
3110202	Upgrading of Mutomo Hospital in Mutomo Ward (construction of a male ward and renovation of the maternity theatre)	Mutomo Ward	5,000,000

vote line	Development Project Name	Project Location	Approved Amounts
3110202	Face-lifting of Kakithya dispensary in readiness for operationalization	Kakithya dispensary	2,000,000
3110202	Improvement of Kawala Dispensary in Nguni Ward	Nguni Ward	2,000,000
3110202	Upgrading of Yatta Health Centre in Yatta/Kwa Vonza Ward (completion of maternity theatre)	Yatta/Kwa Vonza Ward	2,900,000
3110202	Construction of a placenta pit at Tharaka health centre	Tharaka health centre	500,000
3110202	Re-roofing of cancer centre at Kitui County Referral Hospital	Kitui County Referral Hospital	2,700,000
3110202	Upgrading of the kitchen at KCRH (ceiling, paint works, replacement of the window panes)	Kitui County Referral Hospital	1,000,000
3110202	Construction of stalled Maternity/ paediatric ward at KCRH (part of walling)-Multi-year project	Kitui County Referral Hospital	-
3110202	Completion and operationalization of Kanyangi Level IV Theatre, construction of a gate and sentry house, fencing of the hospital	Kanyangi Level IV Theatre	4,000,000
3110202	Completion of Mutomo OPD stalled project - The project had been budgeted in the FY 2022/23 and was not implemented due to legal tussle. This has been resolved and will be implemented in the current FY.	Mutomo OPD	8,232,887
3110202	Offices, schools, hospitals, etc..) -Pending bills	Kitui County Referral Hospital	20,890,076
3110202	Initiate construction of South Eastern Kenya renal centre at KCRH	Kitui County Referral Hospital	21,858,000
3110302	Renovation of Kisasi health centre	Kisasi health centre	2,238,500
3111504	Continuation of construction of stone Fence at Mwingi Level IV Hospital- Multiyear project	Mwingi Level IV Hospital	3,000,000
2640503	Universal Healthcare in Devolved System Program from DANIDA - support for Health centres & dispensaries	All 40 Wards	16,112,250
2640503	Universal Healthcare in Devolved System Program from DANIDA - To support level 1 facilities	All 40 Wards	3,557,250
2640503	Transforming Health care system	All 40 Wards	1,604,834
3110202	Completion of mortuaries in KCRH and Mwingi level IV hospital	KCRH and Mwingi level IV hospital	16,087,656
3110202	Face-lifting and construction of a 2-door pit latrine at Kathini dispensary kanyangi ward	kanyangi ward	1,500,000
3110202	Construction of 4-door pit latrine at Kanyunga health centre	Kanyunga health centre	850,000
3110302	Refurbishment of Non-Residential Buildings- Renovations of health facilities (Yatta Health centre mortuary-3-phase electricity,Mbitini health centre-face-lifting of the maternity unit)	Yatta Health centre mortuary	3,650,000
3110701	Purchase of Motor Vehicles - One Oxygen Transporting Van	KCRH	5,500,000
3111101	Equipping Laboratory Units in 3 hospitals with: Automated biochemistry analyser(1.45Mx3, Automated hematology analyser(1.45Mx3), Electrolyte	Tseikuru, Migwani, Mutitu.	10,000,000

vote line	Development Project Name	Project Location	Approved Amounts
	analyser(400,000x3)=1.2M, The facilities are: Tseikuru, Migwani, Mutitu.		
3111101	Purchase of medical equipment for rehabilitation departments in KCRH and Mwingi Level IV Hospital (Gym unit @ 2,400,000, Shortwave diathermy @ 1,500,000, Vacuum sanction machine @ 1,100,000)	KCRH and Mwingi Level IV Hospital	4,000,000
3111101	Equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility (beds and drip stands)	mwingi level IV hospital	4,000,000
3111101	Expansion of Ikutha hospital to attain Level IV status (Equipping of Ikutha theatre-oxygen piping, lighting , anaesthesia tray)	Ikutha hospital	2,000,000
3111101	Purchase of 8 engineering tool boxes @25000	All 40 Wards	200,000
3111101	Furnishing and equipping of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital -Multi-year project	Kitui County referral hospital	2,000,000
3111101	Installation of solar systems in health facilities (Kaumu dispensary, kamuwongo health centre,kwa vonza dispensary, Kiviu dispensary,yalatani dispensary, nduvani dispensary) based on priority needs	Kaumu dispensary, kamuwongo health centre,kwa vonza dispensary, Kiviu dispensary,yalatani dispensary, nduvani dispensary	2,000,000
3111101	funds to cater for purchase of oxygen refilling unit for Kitui County Referral Hospital	Kitui County Referral Hospital	2,088,325
3111101	Equipment mwingi mortuary equipments (pending bill)	mwingi mortuary	2,979,170
	Total Development		250,334,813

VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES

vote line	Development Project Name	Project Location	Approved Amounts
3110202	Market infrastructure development	All 40 Wards	151,208,584
3110504	Establishment of aggregation and industrial park at the Economic and Investment zone (CAIP)	All 40 Wards	100,000,000
3111401	Pre-feasibility, Feasibility and Appraisal Studies	All 40 Wards	40,939,003
	Total Development		292,147,587

VOTE 3733: ENERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES

vote line	Development Project Name	Project Location	Approved Amounts
2630203	Capital grants - World Bank Credit to Finance Locally - Led Climate Action Programme (FLLoCA) Program, County Climate Institutional Support (CCIS) Grant	All 40 Wards	227,826,324
2630203	Capital grants - (1.5% of the County Development budget contribution towards operationalisation of county climate fund)	All 40 Wards	52,012,700
3111305	Purchase tree seeds, seedlings and tree nursery materials for reforestation: Tree Planting	All 40 Wards	4,800,000
3110504	Other Infrastructure and Civil Works (Rural Electrification, Power Transmission and Distribution)	All 40 Wards	10,000,000
3110504	Other Infrastructure and Civil Works (Installation of solar security lights at Ward level)	All 40 Wards	36,715,176
3111109	Purchase of Educational Aids and Related Equipment (Tools and equipment for energy centre)	All 40 Wards	1,998,126
3111109	Purchase of Educational Aids and Related Equipment (Tools and equipment for awareness creation and capacity building)	All 40 Wards	3,000,000
3111305	Purchase tree seeds, seedlings (Promotion of woodlots of fast maturing trees for wood fuel)	All 40 Wards	995,600
3111504	Other Infrastructure and Civil Works (Maintenance of Solar security lights at the Ward level)	All 40 Wards	18,019,816
3111599	Other Infrastructure and Civil Works (Maintenance of Solar security lights at the Ward level) - Pending Bills	All 40 Wards	3,854,920
2630203	Capital grants - Mineral Royalties	All 40 Wards	336,118
3110504	Other Infrastructure and Civil Works (Supply and installation of fabricated containers for temporary Offices, Gemology centre and mineral testing laboratory)	All 40 Wards	5,992,042
3111107	Purchase of Laboratory Equipment (Gemstone and mineral testing laboratory equipment)	All 40 Wards	4,221,472
	Total Development		369,772,294

VOTE 3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES

vote line	Development Project Name	Project Location	Approved Amounts
3111401	Prefeasibility - Development of youth policy Draft	All 40 Wards	700,000
3110504	Establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	All 40 Wards	500,000
3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment in four (4) Vocational Training Centres	All 40 Wards	4,000,000
3111111	Purchase of ICT networking and Communications Equipment - ICT Equipment maintenance in 22 Vocational Training Centres	County Headquarters	3,000,000

vote line	Development Project Name	Project Location	Approved Amounts
3111111	Purchase of ICT networking and Communications Equipment - Installation of Wi-Fi in Vocational Training Centres	County Headquarters	1,000,000
3111112	Purchase of Software - Website design and development	County Headquarters	3,450,000
3110504	Develop Kitui Stadium – Spectator terraces.	Kitui Stadium	6,000,000
3110504	Chainlink fencing and earthworks of Kivou stadium in Kivou Village in Kivou ward of Mwingi Central Sub/county (Fencing and levelling - earth works)	Kivou Village in Kivou ward	2,500,000
3110504	Chainlink fencing and earthworks of Kyoani stadium in Kyoani Village in Ikutha ward in Kitui South Sub/county (Fencing and levelling - earth works)	Ikutha ward	3,000,000
3110504	Other Infrastructure and Civil Works (Development of 9 play grounds)	All 40 Wards	44,600,000
3110504	Other Infrastructure and Civil Works (Pending Bills)	All 40 Wards	20,140,185
3110504	Initiate construction of a Rescue Centre for GBV survivors in Kitui at Ikutha Level IV Hospital	Kitui at Ikutha Level IV Hospital	6,474,899
3110504	Equip Mwingi and Kyoani Resource centres with culinary and audio sets	Mwingi and Kyoani Resource centres	3,499,880
3110504	Construction of 4 door Pit latrine at Mwitika Social Hall	Mwitika Social Hall	1,997,792
3110504	Construction of Tuck-shop at the Kitui Public Park	Kitui Public Park	1,324,790
3110504	Construction and Equipping of Lower Eastern Heritage Centre - Tseikuru	Tseikuru	19,392,896
3111099	Purchase of Office Furn and Gen - Other-Operationalization of Mwitika Social hall	Mwitika Social hall	1,500,000
	Total Development		123,080,442

VOTE 3735: MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

vote line	Development Project Name	Project Location	Approved Amounts
	KDSP	All 40 Wards	139,956,716
	Total Development		139,956,716

3736: MINISTRY OF AGRICULTURE AND LIVESTOCK

vote line	Development Project Name	Project Location	Approved Amounts
2211004	Fungicides, Insecticides and Sprays (pesticides for cotton)	All 40 Wards	1,000,000
2630203	Capital grants-World Bank (Emergency Locust Response Project - ELRP)	All 40 Wards	158,829,968
2630203	Capital grants-Fertilizer Subsidy	All 40 Wards	179,499,580
3111301	Certified Crop Seeds (drought tolerant crop seeds - DTCs)	All 40 Wards	40,000,000
3111399	Purch. of Certified Seeds - (promote horticulture production through SHEP approach)	All 40 Wards	4,800,000

vote line	Development Project Name	Project Location	Approved Amounts
4550201	World Bank funded (NARIGP Project)	All 40 Wards	43,669,471
3110599	Other Infrastructure and Civil Works (subsidized tractor ploughing services)	All 40 Wards	15,813,444
3111103	Purchase of Agricultural Machinery and Equipment (10 disc ploughs, 2 sub soilers, 5 rippers, 50 levelling kits)	All 40 Wards	8,250,000
4550201	World Bank funded (NAVCD Project)	All 40 Wards	267,192,729
2210505	Trade Shows and Exhibitions	All 40 Wards	51,563,327
2630203	Capital grants-Sweden funded (ASDSP Programme)	All 40 Wards	1,779,955
2211007	Agricultural Materials, Supplies and Small Equipment (support ATC seedling nursery for fruit trees-10,000 banana plantlets, assorted vegetable & fruit-tree seeds and polybag tubes)	All 40 Wards	2,050,000
2211007	Agricultural Materials, Supplies and Small Equipment (food processing materials & procesing accessories - 23,)	All 40 Wards	23,148,750
3110504	Other Infrastructure and Civil Works (Construction and refurbishment of office blocks at Kitui East & Kitui South Sub-counties respectively)	All 40 Wards	3,500,000
3110504	Refurbishment of Poultry House	County Headquarters	500,000
3110504	Other Infrastructure and Civil Works (Upgrading Ithokwe Showground)	Kitui West Ward	10,000,000
2211007	Agricultural Materials, Supplies and Small Equipment (provision of 15 egg incubators)	County Headquarters	1,489,425
2211007	Agricultural Materials, Supplies and Small Equipment (provision of modern beehives for apiary establishment)	All 40 Wards	2,500,000
2630203	Capital grants-Livestock Value ChainSupport Project	All 40 Wards	14,323,680
2630203	Capital grants-De-risking and Value Chain Enhancement (DRIVE)	All 40 Wards	63,341,980
3111302	Livestock Breed improvement (Purchase 10 Sahiwal bulls, 3000 doses of semen and 1000L of Liquid nitrogen)	All 40 Wards	1,512,975
3111304	Certified Crop Seed & Range development (provision of Pasture seeds, rehabilitation & conservation of Rangelands)	All 40 Wards	1,997,600
2211007	Agricultural Materials, Supplies and Small Equipment (Procure and distribute 100 motorized spray pumps, and 500lts Acaricides)	All 40 Wards	2,997,150
2211026	Purchase of Vaccines and Sera (Procure 10,000 FMD, 50,000 LSD, 500,000 NCD, 25,000 Anti rabies vaccines and vaccinate 375,000 assorted livestock)	All 40 Wards	2,000,000
3110504	completion of livestock office block	County Headquarters	2,535,000
3111401	logistical support during vaccinations and distribution of motorized spray pumps	All 40 Wards	641,500
	Total Development		904,936,534

VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT

vote line	Development Project Name	Project Location	Approved Amounts
3130101	Acquisition of Land-Land Banking	County Headquarters	11,900,000
3110504	Establishment of County Land Registry	County Headquarters	1,936,922
3111401	Digitization of Plans and Other Spatial Records.	County Headquarters	2,000,000
3111402	Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise	All 40 Wards	971,000
3111402	Preparation of Physical and Land Use Plans	All 40 Wards	20,877,551
3111402	Valuation roll	All 40 Wards	3,706,156
3111401	Formulation of Mwingi Integrated Development Plan	Mwingi Town Administration	2,500,000
3111404	Establishment of Mutomo and Kyuso Town Administrations	Mutomo and Kyuso Town Administrations	6,487,134
3110502	Construction of Transfer stations and installation of assorted dust bins at 8 grown Urban Areas in the county.	All 40 Wards	856,000
3110503	Elevation of water Tanks and connectivity to water supply in our 6 urban areas.	All 40 Wards	533,300
3110504	Upgrading and maintenance of roads within the six sub county headquarters	Selected Six sub county headquarters	6,610,700
3110504	Pending Bills(Historical pending bills prior to the new regime) - Invoiced, Ongoing programs, Uninvoiced 2022/2023 Commitments	All 40 Wards	-
3110505	Installation of street lights along the roads of 8 the urban areas (upcoming urban areas)	All 40 Wards	26,500,000
3110504	Pending Bills(Historical pending bills prior to the new regime) - Invoiced, Ongoing programs, Uninvoiced 2022/2023 Commitments	All 40 Wards	10,351,647
	Total Development		95,230,410

VOTE 3722: COUNTY PUBLIC SERVICE BOARD

vote line	Development Project Name	Project Location	Approved Amounts
3110202	Non-Residential Buildings (Offices,Schools, Hospitals) - • Construction of County Public Service offices	County Headquarters	15,000,000
	Total Development		15,000,000

VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD

vote line	Development Project Name	Project Location	Approved Amounts
3110201	Construction of Residential Buildings	County Assembly Headquarters	35,000,000
3110202	Construction of Non-Residential Buildings	County Assembly Headquarters	190,558,553
3110504	Other Infrastructure and Civil Works	County Assembly Headquarters	3,500,000
	Total Development		229,058,553

VOTE 3724: KITUI MUNICIPALITY

vote line	Development Project Name	Project Location	Approved Amounts
3110299	Installation of parking shed for Fire engine vehicle-1No-At Kitui Municipality Compound	Kitui Municipality	1,480,545
3110402	Desilting of roads and drainages	Kitui Municipality	1,285,250
3110504	3km Walk ways, culverts, Storm water drains in other towns within kitui Municipality- Stadium junction to Kitui villa-both sides, Along ATC road, Riverside hotel to Kalundu bridge	Kitui Municipality	3,000,000
3110504	PENDING BILLS-storm water drainage and Cabro workways at Kalundu, from Cathedral to total petrol station and opposite mambo hotel, Tungutu-ithookwe show ground, Road Recarpeting Lake Oil Jubilee road, Upgrading to bitumeous standard tungutu high school show ground road, Chain link Fencing and gate Kitui Cemetery, construction of three door ablution block kitui public park, Street light installation Kwa Muna-Kwa Kyenza shopping centre and Refurbishment of the Kitui town slaughter house	Kitui Municipality	22,708,731
3110599	Potholes patching and re-carpeting of tarmacked roads within Kitui Municipality-Along Hospital -Resort Road,Kilughya street,Slaughter Road,Mosquitos estate	Kitui Municipality	2,713,544
3110699	4 km Installation of cabro paved walkways and parking slots in Kitui CBD-Corridor behind Cooperative bank,walkway opposite Mambo Travellers Hotel. The additional reallocation - installation of Cabro paved walkways from New KCRH OPD gate	Kitui Municipality	13,187,732
3110604	Installation of 160 No. poles of solar powered security/streetlights with Concrete poles-from Mumoni to Konani kwa Kalundu Junction,Kalundu market to Kaveta Junction,law court junction along hospital road.	Kitui Municipality	27,805,900
3110604	Installation of solar powered security/streetlights in other Five Wards within the Municipality outside the Township Ward	Kitui Municipality	13,000,000
3110202	Construction of perimeter wall at Kalundu market-For security of traders goods	Kitui Municipality	6,011,972
3110399	Renovation of three(3No.) public toilets in Kitui Town- At Buspark,Kalundu Market and Kunda Kindu stage	Kitui Municipality	3,568,506
3110299	Construction of 1No new slaughter house outside town at Isaangwa-to relocate the existing slaughter house	Kitui Municipality	1,635,186
3111120	Fabricate 7 (Number) (@ Ksh. 500,000) waste bins (bulk bins/ skips)-To be place;1 along stadium road to serve Bondeni estate,1 at Aden house to serve Mosquito estate,1 along mama Ngina street to serve CBD,I along KMTC road opposite rubis petrol station to serve Kundu kindu estate and market,1 at Kiembeni along slaughter road to serve bondeni and slaughter estates and 2 at Kalundu market.	Kitui Municipality	3,500,000
	Total Development		99,897,366

VOTE 3725: MWINGI TOWN ADMINISTRATION

Vote Line	Development Project Name	Project Location	Approved Amounts
3130101	Acquisition of Land (Purchasing of 3/4 acre land for construction of Nguni/Garissa bus park)	Mwingi Town Administration	1,607,595
3110504	2nd Phase of Rehabilitation of street lights	Mwingi Town Administration	4,744,530
3110599	Extension of car park cabro paving works at Kanini Kaseo probox stage	Mwingi Town Administration	8,879,517
3110599	Construction of open storm water drainage and culverts from Mutunga diagnostic clinic to Mavoko stream	Mwingi Town Administration	6,380,944
3110504	Construction of phase II of walling of the Mwingi Ngwatano Dumpsite	Mwingi Town Administration	4,382,760
3110599	Beautification of town- between KCB Junction and Satsons petrol station	Mwingi Town Administration	3,839,706
3110599	Construction/installation of slaughterhouse gate, slab and other renovation works	Mwingi Town Administration	2,179,802
	<i>Total Development</i>		<i>32,014,854</i>
	TOTAL DEVELOPMENT		5,375,479,746

3.4 Expenditure Measures

The Kitui County Government is embarking on a series of reforms aimed at strengthening its fiscal sustainability and ensuring prudent resource management. At the core of these initiatives is the implementation of a fiscal consolidation strategy, designed to strike a balance between revenue generation and expenditure control. This policy seeks to improve efficiency in revenue collection while minimizing non-essential expenditures.

Building on the achievements of the previous fiscal year, the County aims to enhance revenue collection through measures such as the enactment of new revenue laws, automation of revenue administration systems, and stricter enforcement mechanisms. Furthermore, austerity measures will be introduced in conjunction with the passage of the Finance Bill to fortify the County's fiscal position. Key priorities for the upcoming financial year include:

1. **Revenue Enhancement:** Leveraging performance assessment reports to develop a comprehensive Revenue Enhancement Action Plan and Strategy. This will involve implementing new revenue legislation, automating revenue systems, and tightening enforcement rules.
2. **Expenditure Control:** Enforcing strict budgetary adherence and reducing unproductive expenditures to optimize resource allocation.
3. **Decentralization of Procurement:** Delegating procurement responsibilities to individual county departments and adopting e-sourcing mechanisms to improve transparency and efficiency in the procurement process.

4. **Institutionalization of Project Management:** Establishing robust monitoring and evaluation frameworks across different levels of government to ensure timely and efficient implementation of development projects.
5. **Asset Management and Disposal:** Introducing a comprehensive policy to ensure accurate recording, management, and disposal of County assets in a transparent and accountable manner.
6. **Performance Management:** Strengthening service delivery through the implementation of a performance management system, including Performance Contracting and performance appraisals for County personnel.
7. **Audit Committee Reconstitution:** Prioritizing the reconstitution of the County Audit Committee to ensure the full implementation of both internal and external audit recommendations, thereby promoting transparency and accountability.

By prioritizing these key areas and executing the outlined reforms, the Kitui County Government aims to achieve enhanced fiscal stability, improve accountability, and ensure the effective delivery of services to its residents and stakeholders.

3.5 SPECIFIC O&M COSTS PER SPENDING ENTITY

VOTE 3711: OFFICE OF THE GOVERNOR

1. National Celebrations: Jamhuri, Mashujaa, Huduma, and Madaraka each @ 6M – Ksh 12,000,000
2. Motor Vehicle Insurance – Ksh 21,881,086
3. Medical Insurance (Group Cover plus WIBA) – Ksh 170,000,000
4. Other Operating Expenses-Other (Facilitation for Governor's movements) – Ksh 36,274,598
5. Pre-feasibility, Feasibility, and Appraisal Studies (CLIDP Administrative budget) – Ksh 20,700,000
6. Scholarships and other Educational Benefits (Pro-Poor Programme) (72%) – Ksh 86,400,000
7. Pre-feasibility, Feasibility, and Appraisal Studies (Administrative cost for Pro-Poor budget) – Ksh 3,600,000
8. Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, SEKEB, intra and intercounty activities) – Ksh 23,000,000
9. Legal Dues/Fees, Arbitration, and Compensation Payments (Including ongoing cases) - Pending Bills – Ksh 39,362,866
10. Temporary Committee Expenses (Liaison meetings between County Executive and County Assembly) – Ksh 14,370,000
11. Daily Subsistence Allowance (VAs paid 5,000 each, Ward Admins 7,000 each, DSCA 8,000, Sub-C. Admins 10,000) – Ksh 6,900,550
12. Rents and Rates - Non-Residential (To cater for VAs and Ward Admins offices rent) – Ksh 7,000,000
13. Advertising, Awareness, and Publicity Campaigns (Civic Education) – Ksh 5,800,000
14. Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (To cater for Liquor licensing board and sub-county committees) – Ksh 5,800,000

VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR

1. Training Expense Other - Community Capacity Building and Training on Awareness and Response to Disaster – Ksh 4,010,000

VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT

1. Maintenance of Plant, Machinery, and Equipment – Ksh 8,290,000
2. Pre-feasibility, Feasibility, and Appraisal Studies - Training/Capacity Building of Contractors (50 No. per Ward) – Ksh 25,633,600
3. Feasibility Study, Engineering, and Designs (To promote designs, strength of materials, and software for production of quality structures) – Ksh 940,000
4. Pre-feasibility, Feasibility, and Appraisal Studies - Training of Boda Boda Operators and Issuance of Licenses – Ksh 15,249,305

VOTE 3716: MINISTRY OF HEALTH AND SANITATION

1. Primary Health Facility (Health Centres & Dispensaries) Support (To supplement Donor funding) – Ksh 12,555,000

2. Primary Health Facility (Health Centres & Dispensaries) - County funding – Ksh 42,555,000
3. Casual Labour - Others (Stipends for Community Health Volunteers) – Ksh 78,915,306
4. Pharmaceutical Medical Items – Ksh 218,512,729
5. Dressings and Other Non-Pharmaceutical Medical Items – Ksh 104,725,571
6. Supplies for Production - Covid-19 Pending Bills (Procurement of raw materials and equipment for Kitui Pharma Industries, procurement of ICU equipment for KCRH, etc.) – Ksh 16,326,684
7. Maintenance of Medical and Dental Equipment – Ksh 5,900,000

VOTE 3732: MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATIONS & COOPERATIVES

1. Pre-feasibility, Feasibility, and Appraisal Studies (Organize Investors Conference) – Ksh 12,060,000
2. Kitui County Empowerment Fund – Ksh 20,000,000
3. Advertising, Awareness, and Publicity Campaigns – Ksh 6,221,420

VOTE 3733: ENERGY, ENVIRONMENT, FORESTRY, NATURAL AND MINERAL RESOURCES

1. Boards, Committees, Conferences, and Seminars – Ksh 2,553,282
2. Research (Formulation and implementation of sustainable mineral management policy) – Ksh 1,500,000
3. Research (Formulation and implementation of sustainable sand harvesting management policy and bill) – Ksh 1,500,000

VOTE 3734: MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES

1. Prefeasibility - Conduct Baseline Survey to profile youth alongside skills – Ksh 2,214,234
2. Acquisition of Other - Asset register and tagging report - County Revenue USSD Application – Ksh 1,200,000
3. Specialised Materials - (Procure and Supply sports equipment such as uniforms, balls, nets, and playing boots to all active Sports clubs in the County) – Ksh 7,143,103
4. Advertising, Awareness, and Publicity Campaigns – Ksh 1,552,000
5. Purchase of Safety Gears (PWDs assistive devices e.g., wheelchairs and white canes) – Ksh 2,452,000
6. Specialised Materials - (Support groups in income-generating activities as per group requests – Socio-economic empowerment) – Ksh 2,209,000
7. Pre-feasibility, Feasibility, and Appraisal Studies - Operationalize the County Gender Policy and SGBV legislation – Ksh 1,624,000
8. Donations - Support of Community Children Charitable Institutions with food and utilities – Ksh 1,160,000

VOTE 3735: MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

1. Housing loans to public servants - Car and Mortgage Facility for County Executive Staff – Ksh 35,000,000
2. Temporary Committees Expenses – Ksh 3,762,101
3. Pre-feasibility, Feasibility, and Appraisal Studies - CIDP Launch – Ksh 5,000,000
4. Maintenance of Computers, Software, and Networks – Ksh 13,113,934

VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT

1. Land clinics and policy for eight sub-counties (Public sensitization in liaison with the County Assembly) – Ksh 5,000,000
2. Pre-feasibility Studies (Data collection, preparation of a basemap, survey works) for County Spatial Plan – Ksh 5,000,000
3. Formulation of Kitui County Risk/Disaster Management Policy for the 8 sub-counties – Ksh 2,500,674
4. Data Register Preparation for Urban Areas (for ranking purposes) – Ksh 7,451,000

VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD

1. Advertising, Awareness, and Publicity Campaigns – Ksh 8,500,000
2. Medical Insurance – Ksh 18,500,000
3. County Assembly Attendance Allowance – Ksh 20,992,000
4. Ward Office Holders Allowance – Ksh 55,404,213
5. Board Allowances and Seminars – Ksh 9,624,350
6. Membership Fees, Dues, and Subscriptions to Professional and Trade Bodies – Ksh 5,500,800
7. Ward Office Operations – Ksh 20,262,310
8. Other Operating Expenses - Fringe Benefit Tax – Ksh 4,880,000

VOTE 3724: KITUI MUNICIPALITY

1. Casual Labour - 147 casuals working in various townships – Ksh 10,445,452
2. Boards, Committees, Conferences, and Seminars Allowances for Municipality Board Members – Ksh 3,450,000
3. Daily Subsistence Allowance (Revenue Collectors) – Ksh 2,869,455
4. Casual Labour (147 casuals) in Townships and surrounding wards – Ksh 10,000,000

VOTE 3725: MWINGI TOWN ADMINISTRATION

1. Maintenance of Plant, Machinery, and Equipment – Ksh 1,017,700
2. Pre-feasibility, Feasibility, and Appraisal Studies (Preparation of Mwingi Municipality Integrated Development Plan) – Ksh 10,000,000