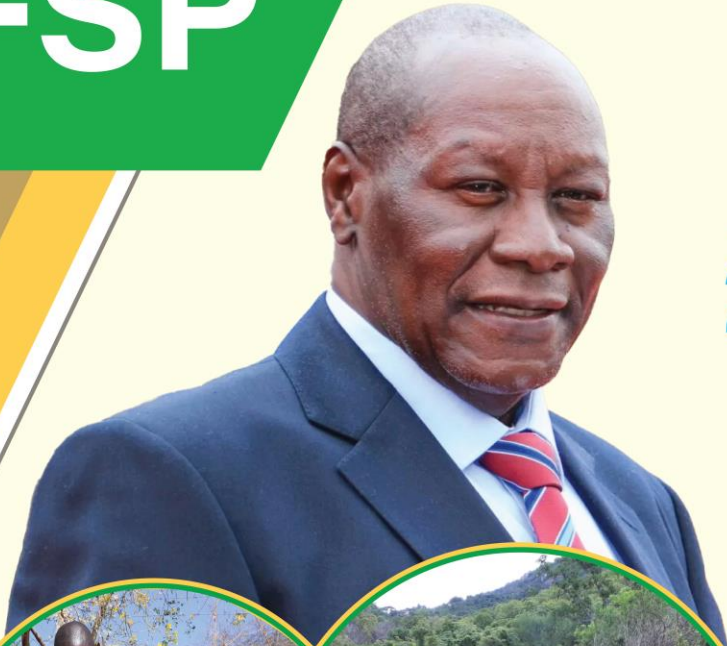




Kitui County Government

CFSP

KITUI
COUNTY FISCAL
STRATEGY
PAPER
2024-2025



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

Accelerating Kitui Economic and Social Transformation Agenda (KESTA)

FOREWORD

Kitui County Fiscal Strategy Paper (CFSP) FY 2024/25 builds direct linkages between policies, plans, and budgets, and sets the County Government priority programs to be implemented through the medium-term period 2024/2025–2026/2027. It provides an overview of recent economic development and outlook as well as expenditure ceilings for County Departments, units, and agencies and detailed guidelines that are aimed at structuring County Government expenditure towards prevalence areas. The programs and policies herein reflect the concerns of the Kitui Citizenry and are anchored under the draft CIDP 2023-2027, the 16-point governor’s manifesto, and the approved 2024/2025 Annual Development Plan.

The theme for development for FY 2024/2025 is *The Bottom-up Economic Transformation Agenda for Inclusive Growth*. The Government has prioritized programs aimed at increasing household income. This will be through accelerating rural economic development through investment in the productive sectors of the economy, Promotion of savings and investment among the households, and public sector restructuring and reorganization to enhance efficiency and productivity. This document is aligned with the National Treasury's Budget Policy Statement (BPS) 2024, which outlines the national broad strategic priorities and policy goals that will guide budget preparation for the next fiscal year at the national level. It is mandatory to subject the proposals to public scrutiny in order to ensure transparency and accountability. In this regard, public participation on the paper was held, and the opinions expressed were taken into consideration.

In the FY 2024/25, the total resource envelope of **Kshs 12,643,894,344** comprises of the equitable share **Kshs 11,188,000,000**, Own Revenue **Kshs 600,000,000** and Grants **Kshs 855,894,344**. Of the total revenue projection, **88** percent of the revenues represent the equitable share while county generated revenues and grants represents **5** percent and **7** percent respectively of the total projected revenues.

The County Ministries will develop their programmes concept notes to support the development outcomes envisioned in this County Fiscal Strategy Paper in order to implement FY 2024/25 annual budget estimates. In this regard, all sectors should ensure that their program-based budgets are supported by concept notes and that their expenditures are outcome-oriented. Every ministry will strengthen its resource mobilization strategy for effective revenue collection and financial management to ensure effective service delivery. This will be accomplished by establishing realistic revenue targets, dependable policies, and laws to support Public Private Partnerships (PPPs) and National Government Development Partners (NGDPs) in funding the key flagship and strategic interventions prioritized in the Vision 2030 and CIDP 2023-2027 for the country's socioeconomic transformation. The County Government proposes allocating more resources to programs and projects addressing water supply challenges, access to affordable and high-quality health care, and infrastructure development, particularly in the road sector.

Peter Mwikya Kilonzo

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

ACKNOWLEDGEMENT

The 2023 County Fiscal Strategy Document was created in accordance with Section 117 of the Public Finance Management Act of 2012. It describes the present situation of the economy, gives a fiscal prognosis for the medium term, and identifies the established strategic priorities and policy goals, as well as a description of the Government spending plans, as the foundation for the FY2024/25 budget. Over the Medium-Term Expenditure Framework (MTEF), 2024/25-2026/25, the government will continue to manage public resources prudently.

The preparation of the CFSP for 2024 was a collaborative effort of various Government Departments, Government partners, members of the public, and other stakeholders. We are grateful for their contributions. We thank all spending units, Ministries, Government Departments, and Agencies for providing information on time.

Finally, I express my gratitude to the leadership of H.E. the Governor, H.E the Deputy Governor, the entire County Executive Committee members, and all Chief Officers and accounting officers for respective County Spending entities for their support and input. Special appreciation goes to the entire Economic Planning and Budgeting department staff under the leadership of Director Paul Kimwele, Assistant Directors Solomon Musembi, and Victor Mwangi; the entire team of county economists, including Daniel Mbathi, Boniface Muli, Faith Munah, Doris Samuel, Charles Mulatia, Nicholas Koome, Geoffrey Gisaina, Dickens Mutunga, Linda Musee, Gabriel Mitau, Mary Mwendu, Joy Mutanu, Felistus Munyao, and Onesmus Kaki, who helped put this document together. The team put tireless quality time in production of this document.

Patrick Masila Munuve

Chief Officer

Economic Planning and Budgeting

Ministry of Finance, Economic Planning and Revenue Management

TABLE OF CONTENTS

FOREWORD.....	i
ACKNOWLEDGEMENT.....	ii
TABLE OF CONTENTS	iii
LIST OF TABLES	iv
BACK GROUND INFORMATION.....	v
1.0 INTRODUCTION.....	1
1.1 Overview	1
1.2 Strategic Commitment.....	2
2.0 RECENT ECONOMIC DEVELOPMENTS AND MEDIUM-TERM OUTLOOK	7
2.1 Overview	7
2.2 Recent Economic Developments and Outlook.....	7
2.2.1 Global and Regional Economic Developments	7
2.2.2 DOMESTIC ECONOMIC DEVELOPMENTS.....	8
2.6 Risks to the Economic Outlook.....	28
3.0 BUDGET FOR FY 2024-25 AND THE MEDIUM TERM	29
3.1 FY 2024/25 Budget Framework.....	29
3.2 Revenue Projections	29
3.3 Expenditure Projections.....	32
3.4 Recurrent Expenditure Projections.....	34
3.5 Development Expenditure Projections	34
3.6 Overall Deficit and Financing	34
3.7 Risks to the 2024/25 County budget framework.....	34
3.8 Fiscal Structural Reforms	35
3.8.1 Revenue mobilization.....	35
3.8.2 Expenditure Management.....	36
3.9 Guiding Principles in Resource Allocation	36
3.9 County’s Adherence to the Fiscal Responsibility Principles.	36
3.11 Resource Sharing Guidelines	37
3.12 Prudent Management of Fiscal Risks	39
3.12.1 Pending Bills	39
4.0 DEPARTMENTAL/ SECTOR PRIORITIES FOR THE FY 2024/2025 COUNTY FISCAL STRATEGY PAPER.....	40
4.1 OFFICE OF THE GOVERNOR.....	40
4.2 OFFICE OF THE DEPUTY GOVERNOR	47

1.3 MINISTRY OF WATER	49
1.4 MINISTRY OF EDUCATION, ICT AND YOUTH DEVELOPMENT.....	50
1.5 MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT	52
1.6 MINISTRY OF HEALTH.....	54
1.7 MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATION & COOPERATIVES	60
1.8 MINISTRY OF ENERGY, ENVIRONMENT, FORESTRY, NATURAL & MINERAL RESOURCES.....	62
1.9 MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES	65
1.10 MINISTRY OF FINANCE, ECONOMIC PLANNING & REVENUE MANAGEMENT	67
1.11 MINISTRY OF AGRICULTURE & LIVESTOCK.....	68
1.12 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	70
1.13 COUNTY PUBLIC SERVICE BOARD.....	72
1.14 COUNTY ASSEMBLY	74
1.15 KITUI MUNICIPALITY	75
1.16 MWINGI MUNICIPALITY	77
ANNEX I: PUBLIC PARTICIPATION FORUM REPORT FOR THE COUNTY FISCAL STRATEGY PAPER 2024/2025.....	78
ANNEX II: PICTORIAL PRESENTATION OF THE CFSP PUBLIC PARTICIPATION PROCEEDINGS	79
ANNEX I: ADVERT FOR THE FY 2024/2025 CFSP PUBLIC PARTICIPATION FORUM..	80
ANNEX III: LIST OF WARD LEVEL PROJECTS PROPOSED DURING THE CIDP 2023-2027 PUBLIC FORUMS ON 3 RD NOVEMBER, 2022	81

LIST OF TABLES

<i>Table 1: Global Economic Growth, Percent</i>	8
<i>Table 2: Revenue Projections for FY 2024/2025 and the MTEF</i>	30
<i>Table 3: PROPOSED COUNTY FISCAL STRATEGY PAPER FY 2024/25 CEILINGS PER SPENDING ENTITY</i>	33
<i>Table 4: Medium Term Department Ceilings, 2023/24-2025/26 (Kshs).....</i>	38

BACK GROUND INFORMATION

The County Fiscal Strategy Paper is published in accordance with Section 117 of the Public Finance Management Act, 2012. The law states that:

1. The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the County Assembly, by the 28th February of each year.
2. The County Treasury shall align its County Fiscal Strategy Paper with the National objectives in the Budget Policy Statement.
3. In preparing the County Fiscal Strategy Paper, the County Treasury shall specify the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for the coming financial year and over the medium term.
4. The County Treasury shall include in its County Fiscal Strategy Paper the Financial outlook with respect to County Government revenues, expenditures and borrowing for the coming financial year and over the medium term.
5. In preparing the County Fiscal Strategy Paper, the County Treasury shall seek and take into account the views of—
 - (a) The Commission on Revenue Allocation;
 - (b) The public;
 - (c) Any interested persons or groups; and
 - (d) Any other forum that is established by legislation.
6. Not later than fourteen days after submitting the County Fiscal Strategy Paper to the County Assembly, the County Assembly shall consider and may adopt it with or without amendments.
7. The County Treasury shall consider any recommendations made by the County Assembly when finalizing the budget proposal for the financial year concerned.
8. The County Treasury shall publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly

1.0 INTRODUCTION

1.1 Overview

1. The County Fiscal Strategy Paper (CFSP) 2024/2025 Financial Year has been prepared by taking cognizance of the 2024/2025 economic outlook and the sixteen-development agenda namely: Agriculture, Water, Health, Education, Urban Development, Roads and Construction, Trade and Investments, Micro Small and Medium Enterprises (MSMEs), Co-Operation Societies, Tourism and Hospitality, Women, Youth and PWDs, Environment, Energy, Information and Communication; and Security.

2. To achieve the goals and prioritized projects by the public, the CFSP gives the implementation framework which is aligned to the Vision 2030, the 4th Medium Term Plan, the United Nations Sustainable Development Goals (SDGs), national government policies and guidelines as communicated through various circular's, the 2023/ 2024 Budget Policy Statement (BPS), the draft County Integrated Development Plan (CIDP) 2023-2027 and the County's Annual Development Plan for 2024/2025 FY.

3. The implementation of the 2022/2023 FY budget which is presented by County Budget Review and Outlook Paper (CBROP) 2023 has played a key reference in 2024/2025 FY strategic paper. The CBROP indicated significant improvement in the absorption rate of development funds from 86% to 88.8%. This implies that the County has witnessed an economic growth. This information is crucial in informing future performance projection and the choice of broad fiscal parameters.

4. The policy paper has considered the public participation forums conducted across all county wards and memorandums submitted by special groups, faith-based organizations, non-governmental organizations and individuals.

5. The 2024/2025 FY programmes, policies, strategies and activities established in the CFSP, are based on the new county government structural reforms required for actualization of the County Government of Kitui sixteen (16) development Agenda.

6. In the 2024/2025 FY CFSP recommendations, the County Government should capacity build on Public Financial Management (PFM) to improve financial governance which determines the county general achievements on the objectives of fiscal discipline and sound financial management. With improvement in financial management, resources are coupled with clarity of vision and strategic planning, the County will ensure to achieve improved service delivery, create more conducive business environment, jobs to the youth and wealth creation for better livelihoods of our people.

7. The CFSP proposes deliberate efforts will also be undertaken to grow the local revenue base, seal all leakages while at the same time develop new and innovative ways of generating additional revenue. To stimulate the full realization of the five agenda manifesto, the County Government will aggressively seek the support of development partners, while at the same time identifying projects and activities with the highest potential to generate food and wealth.

8. Finally, the County Government will continue using programme-based budgeting with the view to formulating and prioritizing expenditure plans and budgets within the available resource envelope; with public participation being the hallmark of the development of this Fiscal Strategy Paper as well as in the development of the Annual Budget. In doing so, both

ownership and sustainability of the programmes and projects identified and implementation will be assured.

1.2 Strategic Commitment

9. During the 2024/2025 fiscal years, the County Government of Kitui commits to continue rolling out various programs, projects, and activities with the highest potential for high economic and social impact over the medium term. These development interventions will be in line with the sixteen-pillar County development agenda. Great emphasis will be put on food production, the provision of clean water, wealth creation and value addition in crop products, livestock, the textile sector, agribusiness, and empowerment programs.

10. The strategic projects implementation are outlined in the following sections.

Water & Irrigation

11. The County is among the semi-arid areas in Kenya where rainfall is usually minimal throughout the two seasons across the year. Both the national government and the County government are implementing programmes to boost the availability of clean water for domestic and agricultural.

12. According to the Kenyan population census of 2019, Kitui county has a population of 1,136,187, of which 55% have access to clean and safe drinking water, with the rest of the population (45%) relying on unimproved sources like open wells in several seasonal rivers within the county.

13. In provision of clean water for domestic and the agricultural use, the ministry in FY 2024/25 will promote provision of water through construction of dams one Mega dam in each sub-County (8 Mega dams), two large dams in each ward (80 large dams) and one medium dam in each village (247 Medium Dams)

14. In addition, the ministry will drill boreholes in strategic points in every village, provide subsidized borehole drilling services across the 40 wards, and promote pipeline extension from water sources to water distribution points.

15. Kitui County is water deficient despite the potential presented by the seasonal runoff and streams and the unexploited groundwater and the need to further develop the potential sources in order to serve more people and undeserved areas.

Roads, Public Works & Transport

16. Roads and transport are the key enabler in economic development in the County with more than major road not tarmacked. To unlock the county economic potential, the ministry will work closely with national government to improve the road status across the County and invest more on road construction, maintenance and repairs of both rural access roads and urban roads to improve connectivity and enable farmers and traders to access markets for their products and commodities faster and cheaper.

17. In FY 2024/2025, the county will procure road machinery and equipment's, maintenance of the equipment's to enhance the road constructions and repairs. The county government will upgrade roads in specific towns to bitumen standards under the "dustless town" program in an effort to support business activities and reduce dust levels in these towns.

18. The County Government will establish in-house grading, road opening, and bush clearing for a total of 400 km (i.e.10 km per ward), In-house grading 2800km - 70km per Ward), Road

maintenance (Bush clearing) 2,800km- 70km per Ward; Construction and maintenance of roads, box culverts, slabs and drifts.

19. Transport and boda boda department will Construct 40No. Boda boda Shades with Kiosk; Train 2,000No. Boda boda riders to issuance of Smart Driving Licences; Purchase and Issuance of safety riding gears to 3,000No. (FY 2024/2025 trained Riders-helmets, reflectors).

Health & Sanitation

20. In FY2024/25, the Ministry will continue to enhance preventive and curative healthcare provision and healthcare access across the County in provision of drugs and improvement of infrastructure across all health facilities.

21. To Increase the access to healthcare quality, timely and responsive health care services. The County in 2024/2025 FY will Equipping Laboratory Units in 5 hospitals with: semi-automated biochemistry analyser each at Kshs. 1,300,000. The facilities are: Mutomo,Nuu, Zombe, Kanyangi and Kyuso hospitals for all round diagnosis. Equipe Laboratory Units in 8 hospitals with: Semi automated hematology analyser The facilities are: Kauwi,Mutomo,Katulani, Nu, Zombe, Ikanga, Kanyangi and Kyuso hospitals for all round diagnosis. Equipe of 3 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital and Zombe sub-county hospital for screening of TB and other contagious diseases. Purchase of 6 microscopes for Mutitu hospital, Mwitika health centre, Yanzuu health centre, kavuta dispensary, konyu dispensary and Kakungu dispensary.

22. Purchase of laundry machine for KCRH (electrolux washer 45kgs) to replace the obsolete one Purchase of dental chair for KCRH to replace the current obsolete dental chair Equipment to operationalize 13 completed maternity units (Malalani health centre, Yanzuu health centre, Nguni health centre, Kyuso hospital, Tiva dispensary, Endau dispensary, Miambani health centre, Kauma health centre, Mui dispensary, mivukoni dispensary (Mwingi north), Itongolani dispensary,Kiseuni dispensary, Katilini dispensary).

23. Continuation of equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital. Purchase of medical equipment for rehabilitation departments in KCRH, Mwingi Level IV Hospital , Ikutha, Migwani, Kanyangi,Mutitu,kyuso and Kauwi for occupational therapy and physiotherapy.

24. Purchase of medical equipment for rehabilitation departments in KCRH, Mwingi Level IV Hospital for orthopaedic technology. Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility. Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1),Tseikuru(1). Purchase of 10 CPAP machines for five newborn units each 2 machines (KCRH, Mwingi level iv,Kanyangi,Kauwi,Tseikuru)

25. 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). Procurement of delivery beds for Nguni health centre and Tseikuru hospital @300000. Purchase of voltage stabilizers 50KVA at Kanyangi, Zombe, Mutitu, Katulani and Kyuso hospitals.

26. Upgrading medical stores(shelving, ceiling, tiling,airconditioning) at Kyuso,Mwingi level iv,Migwani and Mutitu hospitals. Continuation of construction of of a medical store at Mwingi level IV hospital and Completion of construction of a medical store KCRH (stalled)

Trade, Industry, MSMEs, Innovation & Cooperatives

27. In the FY 2024/2025, the County ministry will promote the improvement of business environment and promote active investment climate through Maintenance of livestock markets, market infrastructure to facilitate 24-hour economic activities, development and improvement of a policy for trade and markets, Establishment of dumping sites and waste bins in the markets, organize an agricultural and trade fair verifying weighing scales and acquisition of Weights and Measures equipment for Fair trade practice.

28. In the FY 2024/2025, the CO-Operative will promote formation & registration of new cooperative societies, training cooperatives on value addition and processing, carry out market research & disseminate research findings. The ministry will continue Co-operators Training, Supervision of Society Elections and Attending Cooperative Societies General & Management Committee Meetings; Conduct Cooperative societies governance training workshops, Inspection Of cooperative Societies and Conduct cooperative audits

29. In the 2024/2025 FY, the county Branding & Marketing department will enhance branding of all ongoing county projects including branding of the County Industrial Parks, Branding roll-up banners for all ministries, install county-branded light boxes to be used to generate advertising revenues, Active participation in various sales and marketing activities to create product and services awareness

30. In the 2024/2025 FY, Industry & Investment department will operationalize of the County's Economic and Investment Zones (EIZs), establish the Industrial parks at the six economic and industrial zones, conducting investor conference forums, Development and establishment of Value addition of value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry and Operationalizing the ballast crusher.

Energy, Environment, Forestry, Natural & Mineral Resources

31. The County has experienced change in Climate for the last five years hence the ministry will enhance tree growing and forest conservation in order to increase the forest cover throughout the county. In the 2024/2025 FY, the ministry will increase tree tree growing, forest and woodland conservation and farmer training and awareness.

32. In the 2024/2025 FY, the ministry will streamline Climate Change adaptation and mitigation through operationalize Kitui County Climate Change Fund (KCCCF) by allocating 1.5% of the County Development budget to climate adaptation and mitigation projects; Promotion of environmental conservation in forested and protected areas, tree growing, Tree Nursery Establishments and enhanced community afforestation.

33. In the 2024/2025 FY, the ministry will promote the conservation of water catchment areas and rehabilitation of degraded ecosystems. Institute measures for building community resilience against climate change through community led adaptation strategies. Promote sustainable waste management within the communities through trainings on Reduce, Recycling, Reuse (3Rs), training of communities on installation of clean cook stoves, uptake of renewable energy to mitigate climate change, uptake of sustainable biomass and biogas technology.

34. In the 2024/2025 FY, the ministry will perfume mapping, documenting, training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals as a climate change adaptation measure. Conduct training and capacity building workshops on climate change mainstreaming of the CCU and other officers.

35. In 2024/2025 FY, the ministry will environmental management and awareness in order to enhance community's environmental education and awareness for sustainable development. The ministry will publicate and distribution of educational and awareness creation materials and media campaigns, Utilize benchmarking for exposure to best practices in environmental sensitization.

36. In the 2024/2025 FY, the ministry will promote rural electrification of institution and households in partnership with REREC and Kenya power, Installation of solar security light in the upcoming markets in the county, Maintenance solar security light in the upcoming markets in the county, Installation of solar powered water pumping systems.

37. In the 2024/2025 FY, the ministry will develop awareness, information, and education to communities in mineral rich areas of the county, establish and capacity build community liaison committees in Kanziko, Mui basin, Ikutha/Athi, mbandwani, Ngaia, and Twimuma.

Agriculture & Livestock

38. In the 2024/2025 FY, the county ministry will Increasing agricultural production, food and nutrition security through promotion of food crop production pests and disease management in fruits farming in order to Increased food productivity and profitability. The ministry will promote horticultural production in kitchen gardens to produce nutrient dense vegetables hence improved nutrition uptake.

39. In the 2024/2025 FY, the ministry will support National value chain development programme (NAVCDP), Emergency Locust Response Project (ELRP), promote Agri-Preneurial skills (support farmers facing SMEs) hence enhanced livelihood and resilience.

40. To Improved agricultural productivity, in the 2024/2025 FY, the Ministry will promote soil and water conservation (Levelling Kits procured and distributed), subsidized tractor ploughing/Ripping across all the wards. The ministry will promote extension and Advisory services programme in order to Improve extension skills of extension staff.

41. In the 2024/2025 FY, the ministry will Host Kitui Agricultural show and trade fair for Increased farming technologies and improving the capacity of ATC to provide quality services to farmers and customers. The ministry will also support the Kenya Agricultural business Development Project (KABDP).

42. In Livestock development, the ministry will support Aquaculture Development, Dam stocking, livestock extension and Advisory services programme hence Improve extension skills of extension staff

43. To Improved livestock productivity and profitability, in the 2024/2025 FY, the ministry will Poultry breed improvement, Goat breeds improvement, Dairy cattle breeds improvement, establish 2,500 acres of pasture Increased livestock pasture, to promote beekeeping hence increased honey and other hive products. The ministry will enhance rabbit keeping and provide vaccination services

Lands, Housing and Urban Development

44. The ministry responsibility is to ensure sustainable development in the county through effective land administration and management through physical planning, land survey and mapping, land documents and information management and dissemination, and utilization of GIS technology.

45. To achieve the responsibility in 2024/2025 FY, the ministry will prepare draft supplementary Valuation roll to capture changes due to increased value, new subdivisions and

new plots. In liaison with the county assembly educate the public on the role of the ministry of lands in land management in the county.

46. In 2024/2025 FY, the ministry will operationalization of the land registry and conduct market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise.

47. In promotion of urban sanitation, the ministry will renovation of Ikutha Town public toilet, construction of a 4-door pit latrine at the Ministry of Lands Office compound and prepare Integrated urban development Plans for upcoming urban areas

48. Across the urban centers, in 2024/2025 FY, the ministry will Install, repair and maintain 300 integrated solar energy street lights in upcoming urban areas. The ministry will install Cabro paved walkways and parking slots in the upcoming urban areas, Walk ways, culverts, Storm water drains in the upcoming urban areas.

49. The ministry will Construct and desilt 600M storm water drainage Channels in the upcoming urban areas, installation of assorted dust bins at the upcoming Urban Areas, improve the Mutomo dumpsite access road (Grading and Gravelling); planting of trees along the urban roads and urban open spaces.

2.0 RECENT ECONOMIC DEVELOPMENTS AND MEDIUM-TERM OUTLOOK

2.1 Overview

50. The Kenyan economy continued to expand in 2022, albeit at a slower pace than the 7.5 percent recorded in 2021. Despite subdued agricultural performance and weaker global growth, real GDP is expected to grow by 5.5 percent in 2022, led by the services sector. The economy is projected to rebound to 6.1 percent in 2023, reinforced by the government's development agenda geared towards economic turnaround and inclusive growth.
51. The coordination between monetary and fiscal policies continued to support macroeconomic stability with interest rates remaining relatively stable. Year-on year overall inflation rate declined for the second consecutive month in December 2022. Inflation rate eased to 9.1 percent in December 2022 from 9.5 percent in November 2022 due to a decline in food prices with the favorable rains and declining international prices of edible oils. However, this inflation rate was higher than the 5.7 percent recorded in December 2021.
52. The external sector has remained stable despite the tight global financial conditions attributed to the strengthening US dollar and uncertainties regarding the ongoing Russian-Ukraine conflict. Due to the strong dollar, the exchange rate for the Kenya shilling, like all world currencies, has weakened but strengthened against other major international currencies. The current account deficit was generally stable at 5.2 percent of GDP in the 12 months to November 2022, compared to 5.4 percent of GDP in November 2021, on account of improved receipts from service exports and resilient remittances. The official foreign exchange reserves, at 4.2 months of import cover in November 2022, continue to provide an adequate buffer against short-term shocks in the foreign exchange market.
53. To ensure debt sustainability, fiscal policy continues to pursue growth-friendly fiscal consolidation. This will be achieved through enhancing revenue collection and curtailing non-core expenditures while prioritizing high-impact social and investment expenditures. As such, the fiscal deficit is projected to decline from 5.8 percent of GDP in FY 2022/23 to 4.3 percent.

2.2 Recent Economic Developments and Outlook

2.2.1 Global and Regional Economic Developments

54. The global economy is experiencing challenges arising from global supply chain disruptions due to the prolonged Russia -Ukraine conflict, elevated global interest rates on account of inflationary pressures limiting access to credit and exacerbating debt servicing costs; and significant losses and damages due to frequent extreme weather events increasing fiscal pressures. As such, global growth is projected to slow down to 3.0 percent in 2023 and 2.9 percent in 2024 from 3.5 percent in 2022 which is below the historical (2000–2019) average of 3.8 percent (Table 2.1).

55. The geopolitical fragmentation arising from the Israeli-Palestinian conflict and elevated global oil prices on account of supply cuts by major oil exporters particularly Saudi Arabia and Russia could weigh on the global economic outlook.

TABLE 1: GLOBAL ECONOMIC GROWTH, PERCENT

Economy	Growth (%)			
	Actual		Projected	
	2021	2022	2023	2024
World	6.3	3.5	3.0	2.9
Advanced Economies	5.4	2.6	1.5	1.4
<i>Of which: USA</i>	5.9	2.1	2.1	1.5
<i>Euro Area</i>	5.3	3.3	0.7	1.2
Emerging and Developing Economies	6.8	4.1	4.0	4.0
<i>Of which: China</i>	8.4	3.0	5.0	4.2
<i>India</i>	9.1	7.2	6.3	6.3
Sub-Saharan Africa	4.7	4.0	3.3	4.0
<i>Of which: South Africa</i>	4.7	1.9	0.9	1.8
Nigeria	3.6	3.3	2.9	3.1
Kenya*	7.6	4.8	5.5	5.5

Source: IMF World Economic Outlook, October 2023. *National Treasury Projection

56. Advanced economies are projected to record a slower growth of 1.5 percent in 2023 and 1.4 percent in 2024 from 2.6 percent in 2022 mainly driven by lower growth in the Euro Area. The slowdown in growth in the advanced economies is as a result of aggressive monetary policy tightening that has contributed to a significant deterioration of global financial conditions.

57. Growth in the emerging market and developing economies is projected to decline relatively modestly, from 4.1 percent in 2022 to 4.0 percent in both 2023 and 2024, although with notable shifts across regions. In sub-Saharan Africa, growth is projected to decline to 3.3 percent in 2023 from 4.0 percent in 2022 reflecting worsening climate change related shocks, inflationary and exchange rate pressures, and domestic supply issues, including, notably, in the electricity sector. Growth in the region is expected to rebound to 4.0 percent in 2024, picking up in four fifths of the sub-Saharan Africa's countries, and with strong performances in non-resource intensive countries.

2.2.2 DOMESTIC ECONOMIC DEVELOPMENTS

58. The Kenyan economy in 2022 demonstrated resilience in the face of severe multiple shocks that included the adverse impact of climate change, lingering effects of COVID-19, global supply chain disruption and the impact of RussiaUkraine conflict. As such, the economic growth slowed down to 4.8 percent in 2022 from 7.6 percent in 2021 but broadly aligned with the pre-pandemic decade average of 5.0 percent (Table 2.2). This growth was largely supported by the robust

Table 2.2: Sectorial GDP Performance

Sectors	Annual Growth Rates		Quarterly Growth Rates			
	2021	2022	2022 Q1	2022 Q2	2023 Q1	2023 Q2
1. Primary Industry	0.5	(1.0)	(0.4)	(1.5)	5.8	7.6
1.1. Agriculture, Forestry and Fishing	(0.4)	(1.6)	(1.7)	(2.4)	6.0	7.7
1.2. Mining and Quarrying	18.0	9.3	23.8	16.6	3.3	5.3
2. Secondary Sector (Industry)	6.8	3.5	4.4	4.2	2.4	1.8
2.1. Manufacturing	7.3	2.7	3.8	3.6	2.0	1.5
2.2. Electricity and Water supply	5.6	4.9	3.2	5.6	2.5	0.8
2.3. Construction	6.7	4.1	6.0	4.5	3.1	2.6
3. Tertiary sector (Services)	9.6	6.7	8.5	7.7	6.0	5.9
3.1. Wholesale and Retail trade	8.0	3.8	4.9	4.1	5.7	4.2
3.2. Accommodation and Restaurant	52.6	26.2	40.1	44.0	21.5	12.2
3.3. Transport and Storage	7.4	5.6	7.7	7.2	6.2	3.0
3.4. Information and Communication	6.1	9.9	9.0	11.2	9.0	6.4
3.5. Financial and Insurance	11.5	12.8	17.0	16.1	5.8	13.5
3.6. Public Administration	6.0	4.5	6.2	3.8	6.6	3.8
3.7. Others	10.8	5.2	6.7	5.5	4.9	5.0
of which: Professional, Admin & Support Services	7.1	9.4	13.1	10.9	7.3	5.5
Real Estate	6.7	4.5	6.0	5.0	5.2	5.8
Education	22.8	4.8	4.6	4.4	3.6	4.5
Health	8.9	4.5	5.7	4.4	5.4	5.0
Taxes less subsidies	11.9	7.0	9.5	6.1	5.3	3.8
Real GDP	7.6	4.8	6.2	5.2	5.5	5.4

Source of Data: Kenya National Bureau of Statistics.

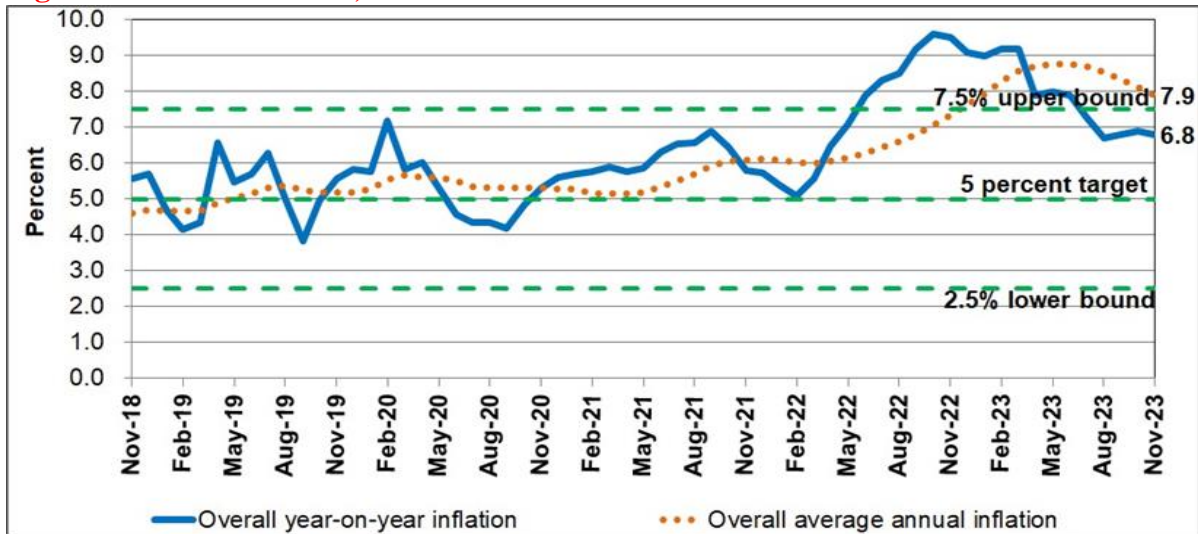
59. Despite the challenging environment, the Kenyan economy is demonstrating resilience with growth performance well above the global and SSA average. In the first half of 2023, the economic growth averaged 5.4 percent (5.5 percent Q1 and 5.4 percent Q2). This growth was primarily underpinned by a rebound in the agricultural activities and a continued resilience of service sectors. All economic sectors recorded positive growths in the first half of 2023, though the magnitudes varied across activities.
60. **Agriculture:** In the first half of 2023, the agriculture sector rebounded strongly following improved weather conditions and the impact of fertilizer and seed subsidies provided to farmers by the Government. The sector grew by 6.0 percent in the first quarter and 7.7 percent in the second quarter. The strong performance was reflected in enhanced production, especially of food crops that led to significant increase in exports of tea, coffee, vegetables and fruits. However, production of cut flowers and sugarcane declined during the period.
61. **Services:** The services sector continued to sustain strong growth momentum in the first half of 2023 growing by 6.0 percent in the first quarter and 5.9 percent in the second quarter. The robust performance was reflected in the notable growth of information and communication (driven by increases in wireless internet and fiber-to-home subscriptions), wholesale and retail trade, accommodation and food services (driven by recovery in tourism), transport and storage, financial and insurance (due to strong private sector credit growth and lending to the government) and real estate (supported by sustained expansion of the construction industry).
62. **Industry:** In the first half of 2023, the industrial sector recorded lower growths of 2.5 percent in the first quarter and 1.8 percent in the second quarter compared to growths of 4.4 percent and 4.2 percent, respectively in similar quarters in 2022. The slowdown in growth was mainly reflected in manufacturing, and electricity and water supply sub-sectors. Activities in the manufacturing sector, which accounts for nearly half of the industrial sector output, was hampered by a decline

in the manufacture of both food (particularly sugar production) and non food products while electricity sub-sector slowed down due to a notable decrease in electricity generation from all sources, except geothermal.

Inflation Outcomes

63. Inflation had remained above the Government target range of 5 ± 2.5 percent from June 2022 to June 2023. In order to anchor inflation expectations, the Monetary Policy Committee (MPC) gradually raised the policy rate (Central Bank Rate (CBR)) from 7.50 percent in May 2022 to 10.50 percent in June 2023 and further to 12.50 percent in December 2023. The tightening of the monetary policy was to address the pressures on the exchange rate and mitigate second round effects including from global prices. This will ensure that inflationary expectations remain anchored, while setting inflation on a firm downward path towards the 5.0 percent mid-point of the target range.
64. Consequently, inflation eased gradually to 6.8 percent in November 2023 from a peak of 9.6 percent in October 2022 and has been within the target range for the five months of FY 2023/24. However, inflation has remained sticky in the upper bound of the Government's target range since July 2023. The easing of inflation was also supported by lower food prices.
65. Food inflation remained the dominant driver of overall inflation in November 2023. However, it declined to 7.6 percent in November 2023 from a peak of 15.8 percent in October 2022 supported by general decline in international food prices, government interventions through zero rating of select food commodities, and improved weather conditions that enhanced production of fast-growing food items, thus moderating their prices. Nonetheless, sugar prices remained elevated driven by domestic and global factors.
66. Fuel inflation remained elevated reflecting the impact of the rise in international oil prices. It increased to 15.5 percent in November 2023 from 11.7 percent in November 2022. The increase reflects the impact of higher international oil prices, depreciation in the shilling exchange rate and gradual withdraw of the fuel subsidize from September 2022 and the upward adjustment of electricity tariff from April 2023. In addition, the upward adjustment of VAT on petroleum product in July 2023 from 8.0 percent to 16.0 percent to eliminate tax credits from the sector exacted upward pressures on prices. However, prices of cooking gas continued to decline and moderated inflation reflecting the impact of the zero-rating of VAT on liquefied petroleum gas (LPG).
67. Core (non-food non-fuel) inflation remained stable at 3.3 percent in November 2023, from a peak of 4.4 percent in March 2023. The decline is attributed to the tight monetary policy and muted demand pressures.

Figure 2.1: Inflation Rate, Percent



Source of Data: Kenya National Bureau of Statistics

68. Monetary and Credit Developments 136. Broad money supply, M3, grew by 19.5 percent in the year to September 2023 compared to a growth of 6.1 percent in the year to September 2022 (Table 2.3). The primary source of the increase in M3 was an improvement in the Net Foreign Assets (NFA) of the banking system and resilient domestic credit. The increase in NFA mainly reflected the improvement in commercial banks’ foreign assets.

69. Net Domestic Assets (NDA) registered a growth of 10.9 percent in the year to September 2023, compared to a growth of 17.6 percent over a similar period in 2022. The growth in NDA was mainly supported by an increase in domestic credit particularly resilient private sector credit and net lending to government. Growth of domestic credit extended by the banking system to the Government declined to a growth of 16.0 percent in the year to September 2023 compared to a growth of 19.8 percent in the year to September 2022.

Monetary and Credit Developments

70. Broad money supply, M3, grew by 19.5 percent in the year to September 2023 compared to a growth of 6.1 percent in the year to September 2022 (Table 2.3). The primary source of the increase in M3 was an improvement in the Net Foreign Assets (NFA) of the banking system and resilient domestic credit. The increase in NFA mainly reflected the improvement in commercial banks’ foreign assets.

71. Net Domestic Assets (NDA) registered a growth of 10.9 percent in the year to September 2023, compared to a growth of 17.6 percent over a similar period in 2022. The growth in NDA was mainly supported by an increase in domestic credit particularly resilient private sector credit and net lending to government. Growth of domestic credit extended by the banking system to the Government declined to a growth of 16.0 percent in the year to September 2023 compared to a growth of 19.8 percent in the year to September 2022.

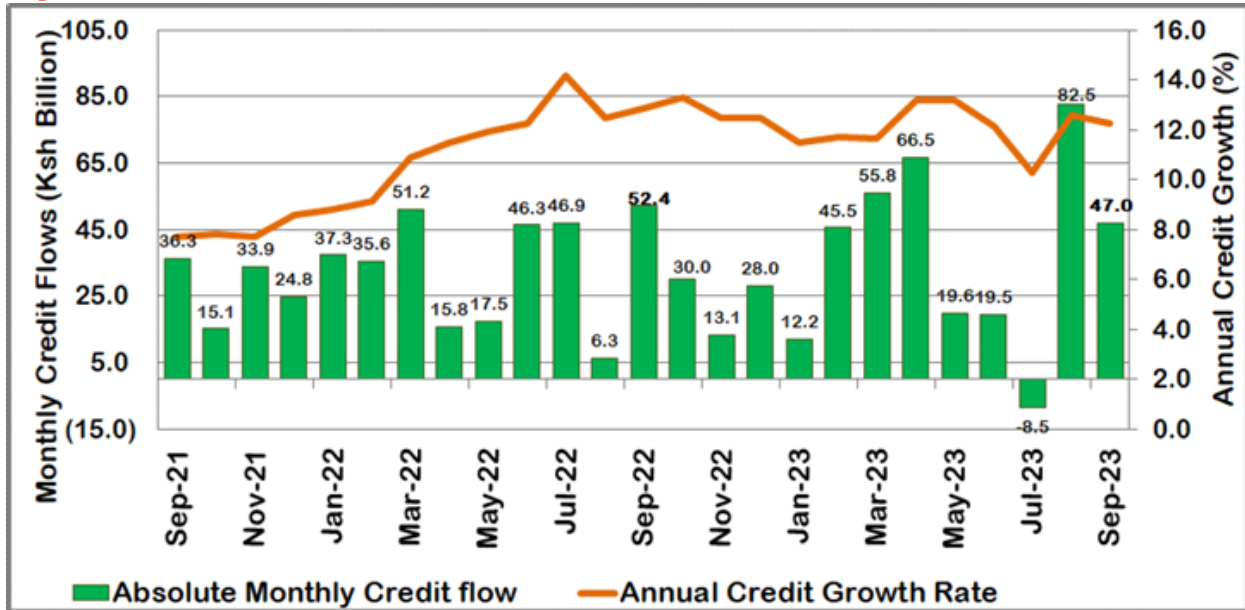
Table 2.3: Money and Credit Developments (12 Months to September 2023, Ksh billion)

				Change		Percent Change	
	2021 September	2022 September	2023 September	2021-2022 September	2022-2023 September	2021-2022 September	2022-2023 September
COMPONENTS OF M3							
1. Money supply, M1 (1.1+1.2+1.3)	1,770.8	1,916.1	2,017.3	145.3	101.2	8.2	5.3
1.1 currency outside banks (M0)	234.4	251.7	267.5	17.3	15.7	7.4	6.3
1.2 Demand deposits	1,430.0	1,582.2	1,590.2	152.3	8.0	10.6	0.5
1.3 Other deposits at CBK	106.4	82.1	159.6	(24.3)	77.5	(22.9)	94.4
2. Money supply, M2 (1+2.1)	3,408.1	3,553.4	3,898.2	145.3	344.8	4.3	9.7
2.1 Time and savings deposits	1,637.3	1,637.4	1,881.0	0.0	243.6	0.0	14.9
Money supply, M3 (2+3.1)	4,177.7	4,430.4	5,295.9	252.8	865.4	6.1	19.5
3.1 Foreign currency deposits	769.5	877.0	1,397.6	107.5	520.7	14.0	59.4
SOURCES OF M3							
1. Net foreign assets (1.1+1.2)	661.9	294.6	708.5	(367.3)	414.0	(55.5)	140.5
1.1 Central Bank	760.8	568.8	516.2	(192.0)	(52.6)	(25.2)	(9.2)
1.2 Banking Institutions	(98.9)	(274.3)	192.3	(175.4)	466.6	(177.3)	170.1
2. Net domestic assets (2.1+2.2)	3,515.8	4,135.9	4,587.4	620.1	451.5	17.6	10.9
2.1 Domestic credit (2.1.1+2.1.2+2.1.3)	4,644.6	5,340.6	6,077.7	696.0	737.1	15.0	13.8
2.1.1 Government (net)	1,584.5	1,898.8	2,203.4	314.3	304.6	19.8	16.0
2.1.2 Other public sector	80.8	79.3	100.6	(1.5)	21.3	(1.9)	26.9
2.1.3 Private sector	2,979.3	3,362.5	3,773.6	383.2	411.2	12.9	12.2
2.2 Other assets net	(1,128.8)	(1,204.7)	(1,490.3)	(75.9)	(285.6)	(6.7)	(23.7)

Source of Data: Central Bank of Kenya

72. Growth in private sector credit from the banking system remained resilient partly reflecting improving business conditions and demand for working capital. Credit advanced to the private sector grew by 12.2 percent in the year to September 2023 compared to a growth of 12.9 percent in the year to September 2022 (Figure 2.2). Improved credit expansion was registered in various sub-sectors that include finance and insurance, manufacturing, agriculture and transport and communication. However, there were fluctuations in the Monthly (month on month) credit flows to the private sector which amounted to Ksh 47 billion in September 2023 compared to Ksh 52.4 billion in September 2022.

Figure 2.2: Private Sector Credit

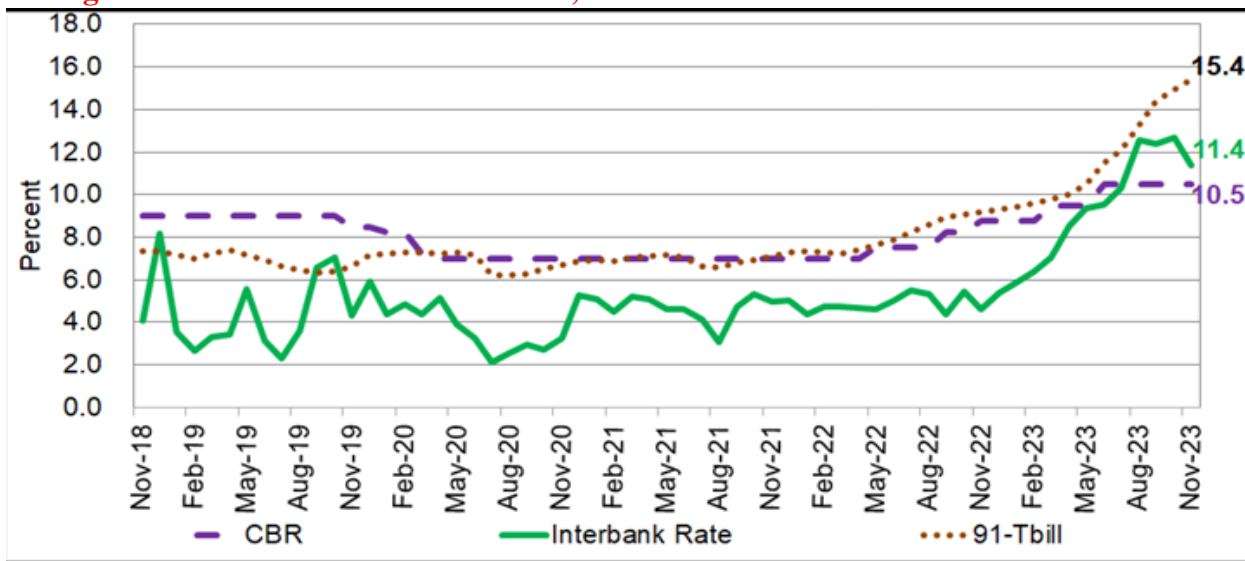


Source of Data: Central Bank of Kenya

Interest Rates Developments

73. Reflecting the tight monetary policy stance and liquidity conditions in the money market, interest rates increased in the year to November 2023. The interbank rate increased to 11.4 percent in November 2023 compared to 4.6 percent in November 2022 while the 91-day Treasury Bills rate increased to 15.4 percent compared to 9.2 percent over the same period (Figure 2.3). The introduction of the interest rate corridor, in August 2023, is expected to align the interbank rate to the Central Bank Rate and thereby improve the transmission of the monetary policy.

Figure 2.3: Short Term Interest Rates, Percent



Source of Data: Central Bank of Kenya External Sector Developments

74. Commercial banks average lending and deposit rates increased in the year to September 2023 in tandem with the tightening of the monetary policy stance. The average lending rate increased to 14.0 percent in September 2023 from 12.4 percent in September 2022 while the average deposit rate increased to 8.6 percent from 6.8 percent over the same period. Consequently, the average interest rate spread declined to 5.3 percent in September 2023 from 5.6 percent in September 2022.

External Sector Developments

75. The current account deficit improved to USD 4,160.5 million (4.1 percent of GDP) in September 2023 compared to USD 5,928.1 million (5.3 percent of GDP) in September 2022. The current account balance was supported by an improvement in the trade balance account and resilient remittances (Table 2.4).

76. In the year to September 2023, exports contracted by 2.0 percent mainly due to a decline in horticultural exports particularly cut flowers despite an improvement in receipts from tea and manufactured exports. The increase in receipts from tea exports reflects higher prices attributed to lower global supply due to drought amid resilient demand from traditional markets.

77. On the other hand, imports declined by 13.2 percent in the 12 months to September 2023, mainly reflecting lower imports of infrastructure related equipment, manufactured goods, oil, and chemicals. Oil prices remain elevated on account increased geopolitical fragmentation and global oil supply cuts by major oil exporters particularly Saudi Arabia and Russia. As a result, the trade account balance improved by USD 2,429.5 million to a deficit of USD 9,741.7 million in September 2023.

Table 2.4: Balance of Payments (USD Million)

				Year to September 2023		Actuals as a Percent of GDP	
	Sep-21	Sep-22	Sep-23	Change	Percent Change	Sep-22	Sep-23
Overall Balance	(744.8)	2,225.9	1,044.4	(1,181.5)	(53.1)	2.0	1.0
A) Current Account	(5,875.7)	(5,928.1)	(4,160.5)	1,767.6	(29.8)	(5.3)	(4.1)
<i>Merchandise Account (a-b)</i>	<i>(10,335.9)</i>	<i>(12,171.2)</i>	<i>(9,741.7)</i>	<i>2,429.5</i>	<i>(20.0)</i>	<i>(10.9)</i>	<i>(9.5)</i>
a) Goods: exports	6,510.2	7,431.6	7,282.2	(149.4)	(2.0)	6.7	7.1
b) Goods: imports	16,846.0	19,602.8	17,023.9	(2,578.9)	(13.2)	17.6	16.6
<i>Net Services (c-d)</i>	<i>540.5</i>	<i>1,600.0</i>	<i>671.8</i>	<i>(928.2)</i>	<i>(58.0)</i>	<i>1.4</i>	<i>0.7</i>
c) Services: credit	4,304.9	6,576.7	5,733.2	(843.5)	(12.8)	5.9	5.6
d) Services: debit	3,764.4	4,976.8	5,061.4	84.7	1.7	4.5	4.9
<i>Net Primary Income (e-f)</i>	<i>(1,811.0)</i>	<i>(1,758.1)</i>	<i>(2,025.5)</i>	<i>(267.4)</i>	<i>15.2</i>	<i>(1.6)</i>	<i>(2.0)</i>
e) Primary income: credit	54.2	45.7	114.9	69.2	151.6	0.0	0.1
f) Primary income: debit	1,865.2	1,803.7	2,140.4	336.7	18.7	1.6	2.1
<i>Net Secondary Income</i>	<i>5,730.7</i>	<i>6,401.2</i>	<i>6,935.0</i>	<i>533.8</i>	<i>8.3</i>	<i>5.7</i>	<i>6.8</i>
g) Secondary income: credit	5,862.6	6,488.3	7,081.8	593.4	9.1	5.8	6.9
h) Secondary income: debit	131.9	87.2	146.8	59.6	68.4	0.1	0.1
B) Capital Account	204.8	131.5	144.1	12.6	9.6	0.1	0.1
C) Financial Account	(5,375.7)	(4,784.7)	(3,136.3)	1,648.4	34.5	(4.3)	(3.1)

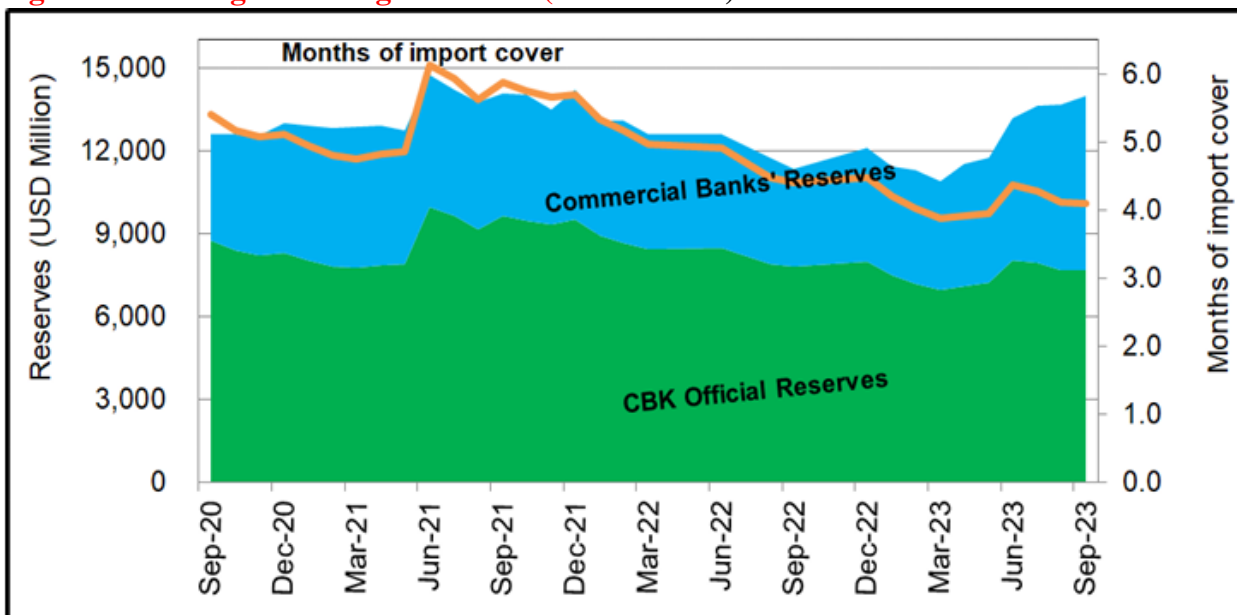
Source of Data: Central Bank of Kenya

78. Net receipts on the services account declined by USD 928.2 million to USD 671.8 million in September 2023 compared to a similar period in 2022. This was mainly on account of a decline in receipts from transport despite an increase in receipts from tourism as international travel continues to improve. Net Secondary income remained resilient owing to an increase in remittances which amounted to USD 4,142 million in the 12 months to September 2023, and were 3.5 percent higher compared to a similar period in 2022.
79. The capital account balance improved by USD 12.6 million to register a surplus of USD 144.1 million in September 2023 compared to a surplus of USD 131.5 million in the same period in 2022. Net financial inflows slowed down but remained vibrant at USD 3,144.8 million in September 2023 compared to USD 4,784.7 million in September 2022. The net financial inflows were mainly in the form of other investments, financial derivatives, and direct investments. Portfolio investments registered a net outflow during the period.
80. The overall balance of payments position slowed down to a surplus of USD 1,044.4 million (1.0 percent of GDP) in September 2023 from a surplus of USD 2,225.9 million (2.0 percent of GDP) in September 2022.

Foreign Exchange Reserves

81. The banking system’s foreign exchange holdings remained strong at USD 13,968.3 million in September 2023, an improvement from USD 11,337.4 million in September 2022. The official foreign exchange reserves held by the Central Bank stood at USD 7,651.8 million compared to USD 7,787.5 million over the same period (Figure 2.5). Commercial banks holdings improved to USD 6,316.5 million in September 2023 from USD 3,549.9 million in September 2022.
82. The official reserves held by the Central Bank in September 2023 represented 4.1 months of import cover as compared to the 4.4 months of import cover in September 2022. It, however, fulfilled the requirement to maintain it at a minimum of 4.0 months of imports cover to provide adequate buffer against short-term shocks in the foreign exchange market.

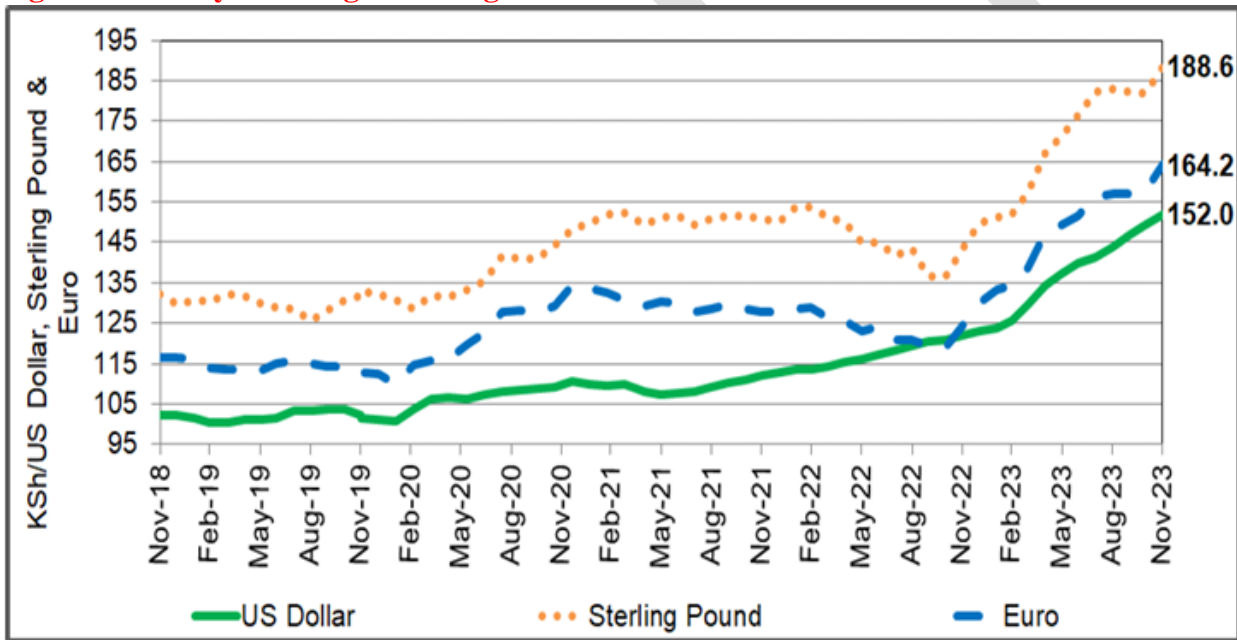
Figure 2.5: Foreign Exchange Reserves (USD Million)



Source of Data: Central Bank of Kenya Exchange Rate Developments

83. Kenya like several other countries is experiencing foreign exchange challenges due to the rise of US interest rates. In November 2023, the Kenya Shilling weakened by 24.7 percent against the US Dollar, 31.9 percent against the Sterling Pound and 32.2 percent against the Euro, compared to a similar period in 2022.
84. The Kenya Shilling exchanged at an average of Ksh 152.0 in November 2023 compared to an average of Ksh 121.9 in November 2022. Against the Euro, the Kenya shilling weakened to exchange at Ksh 164.2 in November 2023 compared to Ksh 124.2 in November 2022 while against the Sterling Pound the Kenyan Shilling also weakened to exchange at Ksh 188.6 compared to Ksh 143.0, over the same period (Figure 2.6). The Kenyan Shilling was supported by increased remittances, adequate foreign exchange reserves and strong exports receipts.
85. The Government has taken measures to stabilize the foreign exchange market which include the Government-to-Government petroleum supply arrangement. This arrangement is mainly intended to address the US Dollar (USD) liquidity challenges and exchange rate volatility caused by the global dollar shortage and sport market reactions that was driving volatility and a false depreciation that was a scarcity value as well as market distortion.

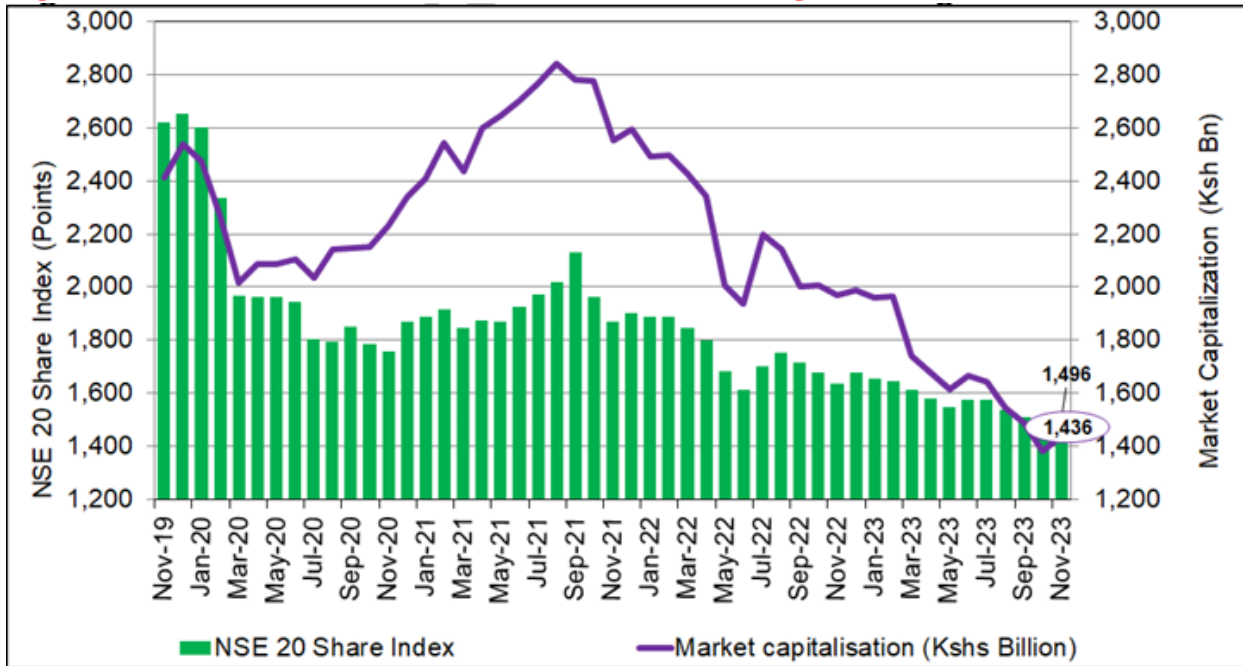
Figure 2.6: Kenya Shillings Exchange Rate



Source of Data: Central Bank of Kenya

86. Capital Markets Developments 152. Activity in the capital markets slowed down in November 2023 compared to November 2022 as advanced economies tightened their monetary policy amid inflationary pressures. The NSE 20 Share Index declined to 1,496 points in November 2023 compared to 1,638 points in November 2022 while Market capitalization declined to Ksh 1,436 billion from Ksh 1,971 billion over the same period (Figure 2.7).

Figure 2.7: Performance of the Nairobi Securities Exchange



Source of Data: Nairobi Securities Exchange.

87. In the domestic secondary bond market, bonds turnover declined by 16.1 percent to Ksh 644.86 billion in September 2023 from Ksh 768.84 billion in September 2022. In the international market, yields on Kenya’s Eurobonds decreased by 106.8 basis points at the end of September 2023 compared to September 2022.

Fiscal Performance

88. Budget execution during the first four months of FY 2023/24 progressed relatively well with revenues recording a growth of 13.0 percent in October 2023 compared to a growth of 11.9 percent in October 2022. Total revenue recorded a shortfall of Ksh 47.6 billion with ordinary revenue missing the October 2023 target by Ksh 59.1 billion and Ministerial Appropriation in Aid (AiA) recording a surplus of Ksh 11.5 billion. Revenue performance is anticipated to improve over the course of the fiscal year, mainly supported by the improved revenue administration by the Kenya Revenue Authority.

89. Similarly, overall expenditures were below target by Ksh 244.6 billion in October 2023 on account of below target disbursements towards; development expenditure by Ksh 104.3 billion, recurrent expenditures by Ksh 81.4 billion, and County Governments by Ksh 58.8 billion. The below target performance in expenditures is largely explained by the shortfalls in revenue performance (Table 2.4a).

Table 2.4a: Fiscal Performance as at 31st October, 2023(Ksh billion)

	Oct-22		Oct-23		% of GDP	
	Ksh. Billion					
	Prel. Act.	Target	Prl. Act.	Deviation	Target	Prl. Act.
A. Total Revenue including External Grants	733.4	879.2	831.0	(48.2)	5.4	5.2
Total Revenues (1+2)	731.3	874.3	826.7	(47.6)	5.4	5.1
1. Ordinary Revenue	635.5	773.0	713.9	(59.1)	4.7	4.4
Import duty	43.7	54.3	44.6	(9.7)	0.3	0.3
Excise duty	85.1	105.4	92.6	(12.7)	0.6	0.6
Income tax	279.4	365.0	316.2	(48.8)	2.2	2.0
VAT	175.6	209.1	209.2	0.1	1.3	1.3
Other Revenue	51.7	39.2	51.2	12.0	0.2	0.3
2. Ministerial Appropriation in Aid	95.8	101.3	112.8	11.5	0.6	0.7
o/w RDL	13.6	11.6	10.8	(0.8)	0.1	0.1
3. External Grants	2.1	4.9	4.4	(0.6)	0.0	0.0
B. Total Expenditure and Net Lending	866.0	1,133.9	889.4	(244.6)	7.0	5.5
1. Recurrent Expenditure	652.2	796.2	714.8	(81.4)	4.9	4.4
2. Development	128.4	200.3	96.0	(104.3)	1.2	0.6
3. County Allocation	85.4	137.4	78.6	(58.8)	0.8	0.5
4. Contingency Fund	-	-	-	-	-	-
C. Balance Exclusive of Grants	(132.6)	(259.7)	(62.7)	197.0	(1.6)	(0.4)
D. Grants		4.9	4.4	(0.6)	0.0	0.0
E. Balance inclusive of Grants (Cash basis)	(132.6)	(254.7)	(58.4)	196.4	(1.6)	(0.4)
Discrepancy	22.0	0.0	(22.5)	(22.5)	0.0	(0.1)
F. Total Financing	154.5	254.7	35.9	(218.9)	1.6	0.2
1. Net Foreign Financing	44.3	(40.6)	(31.9)	8.7	(0.2)	(0.2)
2. Net Domestic Financing	110.2	295.4	67.8	(227.6)	1.8	0.4
Nominal GDP (Fiscal Year)	14,274.4	16,290.3	16,131.5	(158.8)	100.0	100.0

Source of Data: National Treasury

Revenue Performance

90. Revenue collection to October 2023 recorded a slightly higher growth of 13.0 percent compared to a growth of 11.9 percent in October 2022. This revenue performance is partly explained by rising cost of living which has negatively affected the business environment. As at end October 2023, the cumulative total revenue inclusive of Ministerial Appropriation in Aid (A-i-A) was Ksh 826.7 billion against a target of Ksh 874.3 billion recording a shortfall of Ksh 47.6 billion.
91. Ordinary revenue for the period to October, 2023 was Ksh 713.9 billion against a target of Ksh 773.0 billion translating into a shortfall of Ksh 59.1 billion despite recording a growth of 12.3 percent. All broad tax categories of ordinary revenue save for Value Added Tax (VAT) fell short of the respective targets during the review period. Income tax recorded a shortfall of Ksh 48.8 billion, Excise taxes of Ksh 12.7 billion and Import duty of Ksh 9.7 billion. Value Added Tax (VAT) met the October 2023 target while other revenue was above target by Ksh 12.0 billion.
92. Ministerial A-i-A inclusive of the Railway Development Levy amounted to Ksh 112.8 billion in October 2023 against a target of Ksh 101.3 billion recording a surplus of Ksh 11.5 billion.

Expenditure Performance

93. Total expenditure and net lending in the period to October 2023 amounted to Ksh 889.4 billion against a target of Ksh 1,133.9 billion; translating to a shortfall in expenditure of Ksh 244.6 billion. This was largely on account of below target disbursement towards development expenditure by Ksh 104.3 billion, recurrent expenditure by Ksh 81.4 billion and below target disbursement to County Governments of Ksh 58.8 billion.
94. The below target recurrent expenditure as at October 2023 was on account of below target payments on domestic interest (Ksh 33.3 billion), operations and maintenance (Ksh 55.5 billion), pensions (15.7 billion), and below target contributions to civil service pension fund of Ksh 4.9 billion. External interest payments were above target by Ksh 28 billion due to depreciation of the Kenya Shilling against the US Dollar. Development expenditures were below target by Ksh 104.3 billion on account of below target disbursement towards domestically financed programmes by Ksh 83.9 billion and foreign financed programmes by Ksh 15.9 billion. Disbursement to County Governments was below target by Ksh 58.8 billion.
95. Fiscal operations of the Government by end of October 2023 resulted in an overall deficit including grants of Ksh 58.4 billion against a projected deficit of Ksh 254.7 billion. This deficit was financed through net domestic borrowing of Ksh 67.8 billion and net foreign repayment of Ksh 31.9 billion.

Fiscal Policy

96. The medium-term fiscal policy approach seeks to support the Government's Bottom-Up Economic Transformation Agenda through continued implementation of a growth responsive fiscal consolidation plan that slows the yearly increase in the public debt and puts in place an efficient liability management strategy without affecting the provision of services to the public. In addition, the Government will put in place measures to broaden the revenue base and rationalize expenditures in order to reduce the fiscal deficits. Consequently, revenue collections are expected to rise to 19.7 percent of GDP in FY 2026/27 from 18.9 percent of GDP in the FY 2023/24. Total expenditures are projected to remain stable at about 23.7 percent as a share of GDP over the medium term. Implementation of the reforms on revenue and expenditure is expected to result in reduction in the fiscal deficit including grants from Ksh 886.6 billion (5.5 percent of GDP) in the FY 2023/24 to Ksh 692.5 billion (3.1 percent of GDP) in the FY 2026/27.

Table 2.4b: Fiscal Framework (Ksh billion)

	FY 2021/22	FY 2022/23		FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
	<i>Actual</i>	<i>Revised Estimates</i>	<i>Prel. Act.</i>	<i>PROJECTIONS</i>				
TOTAL REVENUE	2,199.8	2,478.6	2,360.5	3,047.6	3,445.6	3,833.1	4,376.5	4,978.4
Ordinary revenue	1,917.9	2,145.4	2,041.1	2,576.8	2,958.6	3,294.2	3,775.7	4,305.8
Ministerial Appropriation in Aid	281.9	333.2	319.4	470.8	486.9	538.9	600.8	672.6
TOTAL EXPENDITURE AND NET LENDING	3,027.8	3,366.6	3,221.0	3,981.5	4,198.8	4,506.7	5,137.6	5,823.3
Recurrent	2,135.3	2,367.7	2,311.6	2,793.9	2,873.6	2,980.0	3,371.2	3,799.9
Development	540.1	560.5	493.7	762.6	881.3	1,068.8	1,209.4	1,428.1
County Transfer	352.4	436.3	415.8	423.9	438.9	452.9	552.0	590.3
Contingency Fund	-	2.0	-	1.2	5.0	5.0	5.0	5.0
BALANCE EXCLUDING GRANTS	(828.0)	(887.9)	(860.5)	(934.0)	(753.3)	(673.6)	(761.1)	(844.9)
Grants	31.0	41.7	23.1	47.4	49.3	53.2	68.6	73.8
BALANCE INCLUSIVE OF GRANTS	(797.0)	(846.2)	(837.4)	(886.6)	(704.0)	(620.4)	(692.5)	(771.2)
Adjustment to cash basis	11.9	-	37.0	-	-	-	-	-
BALANCE INCLUSIVE OF GRANTS(cash basis)	(785.1)	(846.2)	(800.4)	(886.6)	(704.0)	(620.4)	(692.5)	(771.2)
<i>Discrepancy</i>	(37.3)	-	(30.1)	-	-	(0.0)	-	(0.0)
TOTAL FINANCING	747.8	846.2	770.3	886.6	704.0	620.4	692.5	771.2
Net Foreign Financing	142.5	362.7	310.8	412.1	326.2	103.9	230.9	217.7
Net Domestic Financing	605.3	483.6	459.5	474.5	377.7	516.5	461.6	553.5
Nominal GDP (Fiscal year)	12,698.0	14,521.6	14,274.4	16,131.5	18,015.2	20,002.3	22,180.5	24,594.5
	<i>Share of GDP</i>							
TOTAL REVENUE	17.3	17.1	16.5	18.9	19.1	19.2	19.7	20.2
Ordinary revenue	15.1	14.8	14.3	16.0	16.4	16.5	17.0	17.5
Ministerial Appropriation in Aid	2.2	2.3	2.2	2.9	2.7	2.7	2.7	2.7
TOTAL EXPENDITURE AND NET LENDING	23.8	23.2	22.6	24.7	23.3	22.5	23.2	23.7
Recurrent	16.8	16.3	16.2	17.3	16.0	14.9	15.2	15.5
Development	4.3	3.9	3.5	4.7	4.9	5.3	5.5	5.8
County Transfer	2.8	3.0	2.9	2.6	2.4	2.3	2.5	2.4
Contingency Fund	-	0.0	-	0.0	0.0	0.0	0.0	0.0
BALANCE EXCLUDING GRANTS	(6.5)	(6.1)	(6.0)	(5.8)	(4.2)	(3.4)	(3.4)	(3.4)
Grants	0.2	0.3	0.2	0.3	0.3	0.3	0.3	0.3
BALANCE INCLUSIVE OF GRANTS	(6.3)	(5.8)	(5.9)	(5.5)	(3.9)	(3.1)	(3.1)	(3.1)
Adjustment to cash basis	0.1	-	0.3	-	-	-	-	-
BALANCE INCLUSIVE OF GRANTS(cash basis)	(6.2)	(5.8)	(5.6)	(5.5)	(3.9)	(3.1)	(3.1)	(3.1)
<i>Discrepancy</i>	(0.3)	-	(0.2)	-	-	(0.0)	-	(0.0)
TOTAL FINANCING	5.9	5.8	5.4	5.5	3.9	3.1	3.1	3.1
Net Foreign Financing	1.1	2.5	2.2	2.6	1.8	0.5	1.0	0.9
Net Domestic Financing	4.8	3.3	3.2	2.9	2.1	2.6	2.1	2.3
Nominal GDP (Fiscal year)	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0

Source of Data: National Treasury**Domestic Revenue Mobilization**

97. The Government will implement a mix of tax administrative and tax policy measures in order to boost revenue collection efforts by the Kenya Revenue Authority (KRA) to Ksh 4.0 trillion over the medium term thereby supporting economic activity. In particular, the Government will focus on domestic resource mobilization efforts that include:

- i. Implementation of the Finance Act 2023 that targets to boost revenue collection. This will lead to a tax effort of 16.0% of GDP in FY 2023/24;
- ii. Implementation of the National Tax Policy to improve the tax system's administrative effectiveness, offer uniformity and clarity in tax laws, and control tax expenditures;
- iii. Implementation of the Medium-Term Revenue Strategy (MTRS) for the period FY 2024/25 - 2026/27 to further strengthen tax revenue mobilization efforts to 20.0% of GDP over the medium term;

- iv. Focus on non-tax measures that MDAs can raise through the services they offer to the public e.g. Ministry of Land, Immigration and citizen services among others; and
- v. Strengthening of Tax Administration by KRA through scaling up use of technology to seal leakages; enhancements of iTax and Integrated Customs Management System (iCMS); and use of e-TIMS (Tax Invoice Management System).

Expenditure Reforms

98. The Government will sustain efforts to improve efficiency in public spending and ensure value for money by: i) eliminating non priority expenditures; ii) rationalizing tax expenditures; iii) scaling up the use of Public Private Partnerships financing for commercially viable projects; and iv) rolling out of an end - to - end e-Government Procurement (e-GP) System to the National and County Governments in the FY 2024/25 where all public procurement and assets disposal transactions are undertaken online and are fully compliant with the Public Procurement and Asset Disposal Act of 2015 and its attendant Regulations 2020. The developed e-GP system will be interfaced with the Integrated Financial Management Information System (IFMIS) to process payments of contracted suppliers. Currently, the Government is piloting the new e-GP system in twelve (12) MDAs. Once the system is implemented, it is expected to promote savings of about 10-15 percent of the total Government procurement expenditure, value for money, efficiency, transparency, audit trail and enhance good governance in our public procurement.

99. In order to increase efficiency and effectiveness of the public spending, the Government will continue to implement Public Investment Management Regulations that aim to streamline initiation, execution and delivery of public investment projects. Ministries shall be required to finalize ongoing projects before commencing new projects in order to reduce the Government's exposure on stalled projects. Additionally, all PIM approved projects shall be required to factor environmental and climate related risks including carbon emission and disaster risk management as part of project appraisal. Going forward, the National Government will commence rolling out the PIM Regulations to County Governments. Further, the Government will roll out the Public Investment Management Information System (PIMIS) to all the Ministries, Departments and Agencies (MDAs). The System is aimed at improving the management of development projects in the country. All State Departments, SAGAs and SOEs shall be required to list all the projects.

100. To sustain and strengthen the pension reforms, the Government will monitor and completely separate and delink the governance of the Public Service Superannuation Scheme from that of the non-contributory scheme. The Government will also revamp the public service pension administration through digitization and re-engineering of the pension management system, expected to be completed by December 2024. Digitization will streamline processes, improve accuracy, and facilitate timely pensions payments. This also enable better monitoring and management of pension-related matters while re-engineering will complement the digitization by availing an end-to-end Enterprise Resource Planning (ERP) solution that takes advantage of the modern IT technologies.

101. In order to address the challenges faced by State-Owned Enterprises, the Government has embarked on the process of privatization and restructuring them. As part of the process, the Government has identified and proposed 11 Government Owned Enterprises and Government Linked Corporations to be included in the 2023 Privatisation Programme in line with the provisions of the Privatisation Act, 2023. This will support Government's efforts for fiscal consolidation and spurring economic development through: i) Raising of additional revenue; ii) Reducing the demand for Government resources among many demanding and competing needs;

iii) Improving regulatory framework in the economy by unbundling regulatory and commercial functions among some entities; iv) Improving efficiency in the economy by encouraging more private sector participation hence make the economy more responsive to market force and competitions; among others.

Deficit Financing Policy

102. Consistent with the objective of minimizing costs and risks of public debt, the Government will mobilize resources mainly from multilateral, bilateral and commercial sources will be utilized as a last resort to fund the fiscal deficit and repay maturing external debts while issuance of Treasury bonds and Treasury bills in the domestic market will be used to fund net domestic financing requirements.

103. More emphasis will be to maximize concessional loans while non concessional and commercial external borrowing will be limited to economic enabler projects that cannot secure concessional financing and are in line with the Bottom-Up Transformational Agenda of the Government.

104. In light of increased cost of financing, the Government will continue monitoring the global financial market conditions before accessing the international capital market for any liability management operations. The Government will also explore other alternative sources of financing including climate change financing options, Debt for Nature Swaps, Samurai and Panda bonds if market and macroeconomic environment allow.

105. The domestic debt market remains one of central funding source to the Government as it contributes to half of the total funding thus mitigating against external currency risks. The Government will continue to implement reforms that are aimed at deepening, improving efficiency and diversify the investor base within the domestic market.

106. Commitment to fiscal consolidation (reduce fiscal deficits) remains important to Government in restraining debt accumulation and thus progressively reduce the debt service over the medium-term amidst global shocks on Kenya's economy and its medium-term prospects.

Economic Outlook

107. The economy is projected to remain strong and resilient in 2023, 2024 and over the medium term supported by the continued robust growth of the services sectors, the rebound in agriculture, and the ongoing implementation of measures to boost economic activity in priority sectors by the Government. As such, the economy is expected to remain strong and expand by 5.5 percent in both 2023 and 2024 (5.5 percent in FY 2023/24 and 5.4 percent in FY 2024/25)

108. From the supply side, this growth will be driven by a strong recovery in the agriculture sector supported by the anticipated adequate rainfall in most parts of the country and a decline in global commodity prices that will reduce the cost of production. Additionally, Government intervention measures aimed at lowering the cost of production such as the ongoing fertilizer and seed subsidy program and provision of adequate affordable working capital to farmers will support growth of the sector.

109. The industry sector will be driven mainly by increased activities in manufacturing and construction subsectors. Manufacturing subsector will be supported by improved availability of raw materials following the recovery in agriculture production and a decline in global

commodity prices which will support food processing. Construction subsector will be driven by sustained investment in the Affordable Housing programme, PPP infrastructure projects and the ongoing work on building and maintaining public infrastructure. Electricity and water supply subsector is expected to remain vibrant due to the anticipated increase in demand as the industrial and residential consumption grows.

110. Services sector will be supported by resilient activities in accommodation and restaurant, financial and insurance, information and communication, wholesale and retail trade and transport and storage, among others. Accommodation and restaurant subsector will be supported by the continued increase in tourists' arrivals as international travels recovers following the global economic slowdown and Government's effort to revamp the sector, through promotion of international conference, cultural festivals and promoting wildlife safaris. Transport and Storage subsector will be supported by improvement of critical national and regional trunk roads that have the highest economic impact and adoption of electric vehicles which signals new era of mobility. Activities in information and communication subsector will be supported by laying of additional National Fiber Optic network which will enable the Country to achieve the required national bandwidth to expedite the deployment and development of rural telecommunication services.

111. On the demand side, growth will be driven by an improvement in aggregate demand. Aggregate demand will be supported by household private consumption and robust private sector investments coupled with Government investments as the public sector consolidates. This growth will also be supported by improvement in the external account supported by strong export growth and resilient remittances.

112. Consumption will mainly be driven by strong Private consumption which is expected to increase to 79.3 percent of GDP in 2024 from 78.3 percent of GDP in 2023. The easing of inflationary pressures will result in strong household disposable income, which will in turn support household consumption. Government consumption is projected to decline in 2023 and 2024 in line with the fiscal consolidation program.

113. Aggregate investment is projected to remain stable at 19.3 percent of GDP in 2023 and 19.2 percent of GDP in 2024 mainly supported by the private sector. Investment will benefit from focus on public-private-partnership (PPP) projects and improvements in the Foreign Exchange market conditions. Additionally, private investments will be supported by stable macroeconomic conditions coupled with the ongoing fiscal consolidation which will provide the needed confidence for investors. Interventions by the Government through the Hustlers' Fund will strengthen MSMEs thereby correcting market failures for the vast majority of Kenya's at the bottom of the pyramid. This will strengthen the private sector led growth opportunities.

114. Growth over the medium term will also be driven by sustained Government investments in the Affordable Housing programme, PPP infrastructure projects and the ongoing work on building and maintaining public infrastructure. The development spending in the budget will be above 5.0 percent of GDP so as not to impact on growth momentum. The spending supports investments in key projects under the Bottom-Up Economic Transformation Agenda (BETA). Particularly, investments in the nine priority value chains (Leather, Cotton, Dairy, Edible Oils, Tea, Rice, Blue economy, Natural Resources (including Minerals and Forestry), and Building Materials).

115. The current account deficit is projected to improve to 4.4 percent of GDP in 2023 and 4.0 percent of GDP in 2024 compared to 5.1 percent of GDP in 2022. The expected narrowing of the current account deficit is driven by a decline in imports amid lower oil prices, exchange rate adjustment, and further rationalization of capital spending. Additionally, the Current account balance will be supported by continued strong remittance inflows.

116. Kenya's exports of goods and services is expected to continue strengthening supported by receipts from tourism, and an increase in receipts from tea and manufactured exports. The strengthening of the dollar against the Shilling is also expected to support export receipts. The expected recovery of Kenya's trading partners and the implementation of Africa Continental Free Trade Area (AfCFTA) will enhance demand for exports of Kenyan manufactured products. Additionally, the implementation of crops and livestock value chains, specifically, exports of tea, coffee, vegetables and fresh horticultural produce, among others will support growth in export receipts.

117. In the Balance of Payments Statement, external financing needs will be met mainly by equity inflows and foreign direct investment given the conducive business climate that Government has created particularly the fiscal policy predictability. Monetary Policy Management.

118. The monetary policy stance is aimed at achieving price stability and providing adequate credit to support economic activity. Consequently, overall inflation is expected to remain within the Government target range of 5 ± 2.5 percent in the medium term. This will be supported by muted demand pressures consistent with prudent monetary policy and easing domestic and global food prices coupled with Government measures to lower cost of production through subsidizing farm inputs and support sufficient supply of staple food items through zero rated imports.

119. The CBK continues to implement reforms outlined in the White Paper on Modernization of the Monetary Policy Framework and Operations. The reforms aim at enhancing the effectiveness of monetary policy and support anchoring of inflation expectations through inflation targeting. In order to enhance monetary policy transmission, the Central Bank of Kenya (CBK) adopted a new monetary policy implementation framework and launched the Centralized Securities Depository System (CSD) in 2023.

120. The new framework, adopted in August 2023, which is based on inflation targeting, introduced an interest rate corridor around the Central Bank Rate (CBR) set at $CBR \pm 250$ basis points. Consequently, monetary policy operations are aimed at ensuring the interbank rate, the operating target, closely tracks the CBR within the corridor. To further improve the operation of the interest rate corridor framework, access to the Discount Window was improved as the applicable interest rate was reduced from the 600 basis points above CBR to 400 basis points above CBR. The Centralized Securities Depository System, the show CSD, which went live on 31st July, 2023, is a versatile market infrastructure that will improve monetary policy transmission and implementation and enhance operational efficiency in the domestic debt market, further promoting capital growth, market deepening, expansion of digital access for broader financial inclusion, and positioning Kenya as the preferred financial hub in the region.

121. CBK will continue improving monetary policy formulation and implementation in Kenya including refining macroeconomic modelling and forecasting frameworks, fine tuning of

monetary policy operations around the CBR and improving the communication of monetary policy decisions to make them more effective.

Risks to the Economic Outlook

122. There are downside risks emanating from domestic as well as external sources. On the domestic front, risks relate to unpredictable weather conditions due to the impact of climate change which could adversely affect agricultural production and result to domestic inflationary pressures and food insecurity. Additionally, tight fiscal space due to the impact of the multiple shocks that have affected the global and the domestic economy might lead to tight liquidity conditions for financing the budget.

123. On the external front, uncertainties in the global economic outlook stemming from the escalating geopolitical fragmentations could result in higher commodity prices which poses a risk to domestic inflation outcomes leading to further tightening of financial conditions. Additionally, weaker global demand due to the slowdown the global economic recovery could adversely affect Kenya's exports, foreign direct investments and remittances. Continued strengthening of US dollar against other global currencies arising from aggressive monetary policy tightening present significant risks to financial flows and puts pressures on the exchange rate with implication to growth and inflation.

124. The upside risk to the domestic economy relate to early easing of global financing conditions and lower international fuel and food prices, which would strengthen Kenya's external balances. Faster than projected rebound in economic activities that would result in higher Government revenues providing fiscal space that would support fiscal consolidation.

125. The Kenyan Government continues to monitor the domestic and external environment and will take appropriate policy measures to safeguard the economy against the adverse effects of the risks if they were to materialize.

2.5 County Economic Outlook

126. The County Level Economy has significantly recovered from the Covid-19 Pademic and the continuous drought for the last three-five years through the increased level of agricultural products, transport, hospitality and tourism and production sectors.

127. With increased in investment activities due to economic uptrend recovery, the county has witnessed increased revenue collections, hence curtailing government investments in development agenda. Additionally, the county has not been able to meet set own source revenue target over the years and this has led to upsurge of pending bills. On this, during the FY 2024/2025 and over the MTEF the county will commit to setting realistic revenue targets based on the previous year's actual performance.

128. During the FY 2024/2025 and over the MTEF, the County will be rolling out fiscal policies which will curtail non-core expenditures while prioritizing high impact social and investment expenditure. In doing so, the County will allocate resources towards the 16 – sector county development agenda as outlined in the Third Generation County Integrated Development Plan (CIDP) 2023-2027 as follows:

- i **Agriculture** through Intensive extension of agricultural services; construction of water pans machinery and support to farmers; Allocation of two well maintained and managed

farm tractors for each ward; training of farmers on modern farming and agribusiness and establishment of viable livestock trade centers in each ward.

- ii **Water** through construction of 60 sand dams in every ward (2,400 for the entire county); Constructions of 1 mega dam in each sub county; Constructions of 2 large dams in each ward; Constructions of 1 medium dam in each village and Drilling of Boreholes in strategic points in each ward/Village.
- iii **Health:** through establishment of Teaching and referral hospital in Kitui and Mwingi; Level (iv) hospital in each sub county; Level (iii) hospital in each ward; Level (ii) hospital in each village; construction of modern maternity in each level (ii) and (iii) hospitals and allocation/procurement of An ambulance in each ward
- iv **Education** through construction of modern ECDE classrooms in every public primary school; collaboration with national government to improve primary and secondary schools' infrastructure and installation of WI-FI in every youth polytechnic.
- v **Urban Development** through the Re-installation and maintenance of street lights in urban centers; installation of solar security lights in each wards headquarter, small and upcoming trading centers; establishment of refuse collection and re-cycling centers and improvement water and sanitation services in each sub-county headquarter and municipalities (solid waste management, water connectivity.)
- vi **Roads and Construction** through tarmacking and or slabbing of Kitui town- Museve-Miambani –Ndithini- Kiviu-Kamandio- Ikoo -Mwanzilu-Nzeluni- Mumbuni- Kalisasito Mwingi town road; tarmacking of main streets in ward headquarters and key towns; slabbing, culverting of other prioritized county roads (Ndithini- Malili- Mikuyuni and branching to Mutito-Mui-Nuu); Grading and improvement of security enhancing roads Mutha to Kona kaliti, Ukasi-Sosoma –Engamba, Kandolongwe, Kwa Kamuru (Ngalange)- Kaningo –Kora and George Adamson bridge, Kwa-Vonza- Mwakini-Kanyonyoo B2 ranch etc); Grading and putting murrum 50 kms per year of county roads in each ward; Acquisition and maintenance of road construction machineries for each sub county (dozers, graders, excavators, shovels, rollers, backhoes)
- vii **Trade and Investments** through operationalization and marketing of the county's six Economic and Investment Zones (EIZs), Organize One Investor Conference, organize an agricultural and trade fair every year; ensuring safe and environmental friendly operations at the crusher, establishing annual livestock auction markets in each sub county and construction of a storage facility in each modern markets.
- viii **Micro Small and Medium Enterprises** through installation and maintenance of infrastructure to facilitate 24-hour economic activities (e.g. access roads, water and sanitation facilities, street lighting, enhance security, merchandise storage facilities, well lit merchandise loading and offloading bays, convenient bodaboda, taxi and vehicle parking facilities, etc.); facilitation and support in the acquisition of modern working equipment (e.g., fabricated kiosks, computerized wheel alignment, hair dressing machines, shavers, carpentry and masonry tools, concrete mixers) and capacity building on entrepreneurial and business skills (innovation, production, marketing, packaging, branding, distribution, human resource and financial management, Information Communication Technologies, customer relations etc.)

- ix **Co-operative Societies** through facilitation and registration of cooperatives per sector (honey producers, tailoring and garment making, hide and skins, charcoal producers etc.); training and strengthening of cooperative societies through enforcing self-regulations in the internal operations, administrative guidelines and application of information technology (internal audits and automation of the operations) and support for and revival of dormant cooperatives through partnerships and capacity building in management, access to finance, production and marketing (honey processing, fruit processing etc.)
- x **Tourism and Hospitality** through refinement and marketing of a robust and sustainable tourism circuit connecting Kitui county with coastal region and Mount Kenya region; protection, conservation and erection of entry gates for the South Kitui Game Reserve, Mwingi North game Reserve and the Mutomo Reptile Park and provision of incentives for private sector investors/businesses in the entire hotel and hospitality value chain (through moderate taxation, licensing fees, land rates)
- xi **Women, Youth and Persons with Disabilities** through scouting and nurturing of local talents in various fields (athletics, football, acting, music, modeling, drawing and painting among others); supporting and facilitate at least one self-help group in each sub-county in the formation of cooperatives in key economic sectors including: boda, taxi/probox, tailoring, livestock trading, weaving, fruit farmers, poultry farmers, food vendors, hire of events tents, chairs, tables, public address system, bee keepers and honey processors, vegetable vendors, salon's, hawkers, car wash, shoe shiners, mechanics, hotels and restaurants, bar owners, social welfare association.

Supporting Persons Living with Disabilities (PWDs) to register with the National Council for Persons with Disabilities (NCPWD) and with the National Treasury to enable their 5% Access to Government Procurement Opportunities (AGPO) and Reservation of 30% of the County's budgeted annual procurement opportunities for AGPO women, youth and PWDs. Consideration of youth – both men and women - for county senior level and other employment opportunities. Participation of all youth, women and people living with disabilities in public participation forums.

- xii **Boda Boda** through establishment of division within the ministry responsible for transport headed and staffed by officers who appreciate the sector and are passionate in the promotion, empowerment and development of the persons operating within the sector. Facilitation formation of self-help groups and Sacco's to raise the welfare of boda boda operators; Assisting boda boda operator's access subsidized loan facilities to help them acquire motor bikes on manageable repayment terms.

Arranging training sessions as well as road safety sensitization programs, and assisting them in acquisition of motor bike licenses; facilitate acquisition of reflector jackets and safety head helmets for both the operator and the passenger. Construct more spacious boda boda sheds with cabro floor in every market center.

Grading of all roads and construction of drifts, and installation of culverts to improve movement. Appropriately equipping Level 4 and 5 county hospitals with necessary equipment and treatment facilities in the event of accidents.

- xiii **Environment** through tree planting in county schools, river banks and county forests; Supporting planting at least 5 trees in each homestead; Training and sensitization on

environmental conservation in collaboration with other stakeholders; Implementing sustainable charcoal management policy; Sustainable sand harvesting management policy; Formulating and implementing a sustainable mineral management policy.

- xiv **Energy** through enhancement of household electricity connection in collaboration with REA; provision of solar power to off-grid social facilities (schools, hospitals and youth polytechnics); community solar access in partnership with private sector and NGOs, Support community access to green energy (Biogas, Solar, Wind) in partnership with National government, private sector, NGOs, CBOs and Faith Based Organizations.
- xv **Information and Communications** through installation of mobile telephony masts in underserved areas of county in collaboration with mobile service providers; Installation of boosters and modern technologies for improved network coverage and Facilitate access to fiber optic infrastructure and Use of digital technology in government offices and private sector entities within Kitui, Mwingi, Kwa-Vonza and other key county urban centers.
- xvi **Security** through improving the security and street lighting in the county's towns, market centers and public facilities including hospitals, village polytechnics, administration offices, day care centers; collaboration with the national government in security enhancement within the location/villages, divisions/ wards, sub-counties and in border areas susceptible along the county borders; operationalization of the County Policing Authority in partnership with the National Government and Installation of CCTV monitors in the county's two municipalities of Kitui and Mwingi in partnership with private sector/business.

2.6 Risks to the Economic Outlook

129. There are down side risks to this macroeconomic outlook emanating from domestic as well as external sources. On the domestic front, risks emanate from climate change resulting in unfavorable weather conditions. This could affect agricultural production and result to domestic inflationary pressures.

130. On the external front, uncertainties in the global economic outlook have also increased which could impact on the domestic economy. These risks include: the possible worsening of the Russia - Ukraine conflict which could heighten the risk of oil and commodity price volatility and elevated inflationary pressures; lingering effects of COVID-19 (coronavirus) pandemics; and global monetary policy tightening, especially in the United States, could increase volatility in the financial markets.

131. The upside risk to the domestic economy relate to faster than projected rebound in economic activities that would result in higher Government revenues providing fiscal space that would support fiscal consolidation. The Kenyan Government continues to monitor the domestic and external environment and will take appropriate policy measures to safeguard the economy against the adverse effects of the risks if they were to materialize

3.0 BUDGET FOR FY 2024-25 AND THE MEDIUM TERM

132. During the FY 2024/2025, the County government will be committed to fiscal discipline to maximize the revenue collection and allocation in economic and social growth. The goal will be achieved through need-based resource allocation across all sixteen key sectors. There are key strategies for revenue administration reforms to achieve the set targets in the 2024/2025 FY and the medium-term revenue collection. Expenditure management will enable the county to effectively implement projects and programs within the budgets and expenditure framework.

3.1 FY 2024/25 Budget Framework

In preparation of CFSP 2024/2025 FY, the county will adopt programmes and projects from the County Integrated Development Plan (CIDP) 2022-2027, ADP (2024/2025), public participation reports, Departmental priorities, programmes and development policies of the County Government. The fiscal plan will be based on the county management reforms in revenue and expenditure management in order to maximize the achievements and projects gains in county spending. The plan will also be developed based on the sixteen county development Agenda and the medium-term plan from National government.

3.2 Revenue Projections

133. From the National Government, the County government projects to receive a transfer of about **Kshs. 12.643 billion** for the FY 2024/25 constituting an equitable share allocation of Kshs 11.188 billion, Own Source Revenue amounting to **Kshs 0.6 billion** and conditional grants of **Kshs 0.855 billion** respectively. The allocations are indicative as the actual allocation will be provided in the County Allocation of Revenue Act (CARA), 2024. (–Not Yet Out)

134. The County Executive will present to the County Assembly, more detailed structural measures to boost revenue generation through the Finance Bill, 2024, for consideration and enactment as required by the PFM Act, 2012.

TABLE 2: REVENUE PROJECTIONS FOR FY 2024/2025 AND THE MTEF

S/No	Source	Actual Revenue 2020/21	Actual Revenue 2021/22	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Estimates	
		Kshs	Kshs	Kshs	Kshs	2024/25 (Kshs)	2025/26 (Kshs)
1	Equitable share						
	Equitable share	8,830,350,000	9,562,452,779	10,393,970,413	10,824,785,855	11,188,000,000	12,306,800,000
	Transfer of Library Services				4,701,081	-	-
	Sub Total Equitable Share	8,830,350,000	9,562,452,779	10,393,970,413	10,829,486,936	11,188,000,000	12,306,800,000
2	Grants						
	Compensation for User Fees Forgone	22,499,906				-	-
	Road Maintenance Fuel Levy	264,131,437				445,098,850	480,706,758
	Grants from World Bank (KDSP)	45,000,000				-	-
	World Bank (Universal Health)	36,872,242	23,942,835			-	-
	World Bank (Agriculture - Rural Growth)	190,631,819	150,349,620	227,100,709	150,000,000	-	162,000,000
	World Bank (Emergency Locust Response Project (ELRP))		14,076,914	68,522,528	133,683,244	133,683,244	144,377,903
	IDA (World Bank) credit (National Agricultural Value Chain Development Project (NAVCDP)			67,192,729	250,000,000	250,000,000	270,000,000
	HSSP/HSPS - (DANIDA/IDA)			28,405,688	16,112,250	16,112,250	17,401,230
	World Bank loan to Supplement financing of County Health Facilities	25,110,000				-	-
	World Bank Credit to Finance Locally - Led Climate Action Program (FLLoCA)			11,000,000	11,000,000	11,000,000	11,880,000
	Kenya Urban Support Project - World Bank	92,149,894		2,339,915	-	-	-
	Kenya Urban Support Project (UIG)- World Bank					-	-
	ASDSP	126,367,908	16,926,637	11,636,683	1,292,965	-	1,396,402
	FAO	12,329,648				-	-
	Subtotal	815,092,853	205,296,006	416,198,252	562,088,459	855,894,344	924,365,891
		9,645,442,853	9,767,748,785	10,810,168,665	11,391,575,395	12,043,894,344	13,231,165,891
3	Own Revenue						
	County Ministry/ Entity						

S/No	Source	Actual Revenue 2020/21	Actual Revenue 2021/22	Actual Revenue 2022/23	Projected Revenue Estimates 2023/24	Projected Estimates	
		Kshs	Kshs	Kshs	Kshs	2024/25 (Kshs)	2025/26 (Kshs)
	Office of the Governor	11,970,550	9,128,100	12,461,000	14,468,391	14,839,376	15,219,872
	Office of the Deputy Governor				107,173	109,921	112,740
	Ministry of Water and Irrigation	11,152,488	3,867,163	2,420,250	2,163,121	2,218,585	2,275,472
	Ministry of Education, Training & Skills Development	5,395,440	6,030,092	21,014	107,173	109,921	112,740
	Ministry of Roads, Public Works & Transport	40,536,210	3,468,925	1,690,980	3,457,410	3,546,061	3,636,986
	Ministry of Health and Sanitation	111,901,160	188,550,071	270,153,643	350,500,826	359,488,027	368,705,668
	Ministry of Trade, Industry, MSMEs, Innovation & Cooperatives	1,284,195	3,963,257	1,746,994	3,268,785	3,352,600	3,438,564
	Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	1,505,065	1,823,310	525,200	6,182,327	6,340,848	6,503,434
	Ministry of Culture, Gender, Youth, ICT, Sports & Social Services	26,000	72,000	111,000	214,347	219,843	225,480
	Ministry of Finance, Economic Planning & Revenue Management	83,755,939	64,270,545	80,039,139	87,798,589	90,049,834	92,358,805
	Ministry of Agriculture & Livestock		21,104,722	3,224,055	10,484,458	10,753,290	11,029,015
	Ministry of Lands, Housing & Urban Development		1,480,136	18,302,149	26,070,796	26,739,278	27,424,901
	Kitui Municipality	37,785,490	35,805,225	48,451,197	53,160,532	54,523,622	55,921,664
	Mwingi Town Administration	21,137,774	21,707,796	25,207,847	27,016,074	27,708,793	29,094,233
	Subtotal	326,450,311	361,271,342	464,354,468	585,000,000	600,000,000	616,059,573
	TOTAL	9,971,893,164	10,129,020,127	11,274,523,133	11,976,575,395	12,643,894,344	13,847,225,465
	% of Equitable Share	89	85	92	90	88	88
	% of Own Resources	3	7	4	5	5	4
	% of Grants	8	8	4	5	7	8
		100	100	100	100	100	100
	Revote from previous budget	1,578,584,301	769,547,038	1,118,001,643	2,012,204,897	-	1
	Total Resource Envelope	11,550,477,465	10,898,567,165	12,392,524,776	13,988,780,291	12,643,894,344	13,847,225,465

Source: KITUI County Treasury.

3.3 Expenditure Projections

135. The county expenditure for FY 2024/2025 is projected to be Kshs **12.643 billion** which includes Kshs **5.544 billion** for Personnel Emoluments, Kshs **3.028 billion** for Operation and Maintenance, and Kshs **4.070 Billion** for development expenditure. The amounts are distributed across all the ministries based on the objectives, programmes and projects of the ministry.

136. In realization of the development agendas, the county departments will review their fiscal plans in both CFSP FY 2014/2025 and the annual estimates to minimize on the non-priority programmes and projects.

In order to redirect expenditure to priority programs, county departments will review their budgets with the goal of removing low-priority expenditures and one-time expenditures from previous years in order to realize savings that can be realigned/reallocated to high priority programs and ensure completion of ongoing projects.

137. The performance of previously sponsored projects/programs will also be evaluated in order to improve development project execution and absorption capability. This will also guarantee that initiatives are properly planned and performed.

Table 3 below shows the proposed ceilings per spending entity.

TABLE 3: PROPOSED COUNTY FISCAL STRATEGY PAPER FY 2024/25 CEILINGS PER SPENDING ENTITY

MINISTRY	PE	O&M	Total Recurrent	Development	Total	% of the Total Budget
Office of the Governor	508,750,023	637,670,907	1,146,420,930	1,032,782,293	2,179,203,223	17
Office of the Deputy Governor	67,995,241	87,360,065	155,355,306	29,716,572	185,071,878	1
Ministry of Water	92,191,299	40,621,859	132,813,158	439,845,501	572,658,659	5
Ministry of Education, ICT and Youth Development	788,141,583	56,443,189	844,584,772	85,421,759	930,006,531	7
Ministry of Roads, Public Works & Transport	155,338,312	50,132,012	205,470,324	829,784,942	1,035,255,266	8
Ministry of Health	2,634,866,339	913,634,121	3,548,500,460	317,597,121	3,866,097,581	31
Ministry of Trade, Industry, Msmes, Innovation & Cooperatives	85,147,508	87,154,436	172,301,944	363,603,394	535,905,338	4
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	51,627,213	37,914,131	89,541,344	114,219,448	203,760,792	2
Ministry of Culture, Gender, Youth, Ict, Sports & Social Services	69,159,768	14,283,584	83,443,352	61,738,821	145,182,173	1
Ministry of Finance, Economic Planning & Revenue Management	221,180,851	229,355,456	450,536,307	-	450,536,307	4
Ministry of Agriculture & Livestock	260,189,070	75,320,643	335,509,713	453,647,686	789,157,399	6
Ministry of Lands, Housing & Urban Development	56,983,440	40,485,663	97,469,103	215,792,397	313,261,500	2
County Public Service Board	29,665,152	40,731,506	70,396,658	-	70,396,658	1
County Assembly	458,006,357	637,623,643	1,095,630,000	5,000,000	1,100,630,000	9
Kitui Municipality	33,636,755	49,559,814	83,196,569	92,261,711	175,458,280	1
Mwingi Municipality	31,360,891	30,551,868	61,912,759	29,400,000	91,312,759	1
TOTAL VOTES	5,544,239,802	3,028,842,897	8,573,082,699	4,070,811,645	12,643,894,344	100
PERCENTAGE (%)	44	24	68	32	100	

3.4 Recurrent Expenditure Projections

Total recurrent expenditure budget in the FY 2024/25 is estimated to be Kshs.8.93 billion as compared to Kshs.8.3 billion in FY 2023/24 printed budget estimates. The wage bill is projected at Kshs. 5.65 Billion in the FY 2024/25 compared to Kshs. 5.4 Billion in 2023/24 FY thereby increasing by 4.3%. The projected wage bill is 44.4 percent of total revenues.

50. The PFM (County Governments) Regulations, 2015, requires that the County Governments maintain employee compensation levels at not more than 35 percent of their total revenue. In the medium term, the County government is committed to ensuring compliance with this fiscal responsibility principle.

51. The Operations and Maintenance expenditures will be lower in the medium term due to removal of one-off expenditures such as office infrastructure and equipment from the recurrent budget coupled with other expenditure rationalization measures. The estimated amount in the FY 2024/25 is Kshs. 3.24 billion up from the printed estimate of Kshs. 2.85 billion for the FY 2023/24

3.5 Development Expenditure Projections

52. In the FY 2024/25, the overall development expenditure is expected to be Kshs. 3.89 billion. This accounts for 30 percent of the overall budget, which is in line with the fiscal responsibility requirement of allocating at least 30 percent of the budget to development expenditure.

3.6 Overall Deficit and Financing

53. To avoid deficits that have no clear plan on how they will be funded, the County Government has allocated resources for spending that are corresponding to the revenues expected in the FY 2022/23. In that FY therefore, the County budget shall be financed through transfer from the National Government and local revenue collected from fees, charges, rates, among others as allowed by the governing legal framework. The FY 2024/25 fiscal framework is therefore fully financed.

3.7 Risks to the 2024/25 County budget framework

54. The risks to the fiscal framework for the FY 2024/25 include:

- a. Over reliance on national government transfers is a risk that undermines the County's fiscal autonomy. Coupled with the unpredictability on account of the delays in release of the resources, this poses a great risk to proper implementation of the County's budget. This can be curbed by measures to increase local revenue collection by the County Government. The monies mobilized can be used to cushion the County in the times that the National Government delays in exchequer releases.
- b. The County's frequent failures to meet the revenue target due to unforeseen factors is another risk to the fiscal framework for the FY 2024/25. This remains a major challenge as it can generate pending bills and cause general cash flow problems or even cause undue demand for borrowing. To counter this, the County will put in structural reforms aimed at sealing loopholes in revenue realization, revenue enhancement measures while ensuring there are efficient and cost effective methods of collecting the revenues.

- c. Another risk is the County's high wage bill that stands at 44 %. Even though recruitment of new staff in the county has been put on hold, there have been ongoing promotions for departmental staff. Furthermore, the County is waiting for proposed recommendations under the CARPs programme and the SRC's job evaluation exercise. The lack of clear guidelines for clarity, harmony of operations and delay by the National Government in finalizing the CARPS exercise has been a drawback. It is expected that once the exercise is completed, the National Treasury will allocate enough funds for implementation of the recommendations, which may include staff compensation in the event of rationalization. However, in a bid to lower the wage bill, the County Government has been laying off Casual workers who have been largely contributing to the ballooned wage bill. Further, the County anticipates the retirement of a big number of workers who have attained the legal retirement age. This will automatically lower the wage bill, considering the fact that the positions will be revised to ensure retainment of only crucial/necessary positions. s
- d. Duplication of functions in some areas that are still contentious between the National and County Governments that risk generating intergovernmental conflicts, wasteful spending and financing gaps that could adversely affect implementation of the County's fiscal framework is another risk that needs to be mitigated through dialogue and consensus building.
- e. Delays in passing of crucial bills by the County Assembly could also affect budget implementation. This can be mitigated by ensuring political goodwill through harmonious working relationship between the County Assembly and the Executive. This will lead to timely approval of crucial policy and budget documents without much conflict.

3.8 Fiscal Structural Reforms

3.8.1 Revenue mobilization

55. The County government will put in place measures to meet its revenue target as this will enable the County to implement its development programmes. The County has so far implemented various reforms aimed at sealing revenue leakage loopholes. This will be facilitated through completion of the automation of systems and revenue collection. By so doing, all payments in the County will be made electronically and in return administrative costs are expected to significantly reduce. Also, this will minimize leakages and expand access to payment points, which will improve on accountability.

56. The County Government will adopt other key strategies amongst them; mobilization of additional revenue by strengthening enforcement and expansion of the revenue base. This will continue to remain the key focus in the next FY. The County will focus on land and property tax as the most appropriate and equitable source of revenue to finance development and provision of essential services. To this effect, the County will finalize and implement the Valuation Roll completed recently in order to widen the tax base. These, and other measures laid down for implementation are contained in a Revenue Enhancement plan by County Treasury.

3.8.2 Expenditure Management

57. The County will continue to use Integrated Financial Management System (IFMIS) as the system for processing payments. On implementation of projects, the County will continue to undertake capacity building initiatives to properly support other Departments. Consultations with the County Budget and Economic Forum (CBEF) will be deepened on all matters of planning, budgeting and financial management. Audit Committees have so far been formed and fully operational. Such consultations also ensure that there is transparency, accountability, and adherence to the PFM Act on budget making process.

58. The County Government will use participatory approach on project identification. Projects will be identified at the ward level based on community needs in each ward. This will be approved by the County Assembly and implemented by the County Executive in compliance with the law. The County services are expected to be brought closer to residents which will go a long way in deepening devolution.

59. The County Government will continue with civic education programmes to enhance awareness and facilitate proper flow of information. Increased cooperation between the County Government and the County Assembly will ensure there is efficient running of County government thereby improving service delivery.

60. In order to contain recurrent and non-essential spending, the County will focus on the following areas of intervention:

- a) Foreign and domestic travel will be limited to essential travels
- b) Limiting training to the need basis and essential/critical.
- c) Issuance of circulars and strict enforcement of cost reduction measures to all County Departments.
- d) Implement a strict commitment control system to reduce the stock of pending bills.

3.9 Guiding Principles in Resource Allocation

61. The PFM Act, 2012 and the PFM (County Regulations), 2015 sets out fiscal responsibility principles that guide the Medium-Term Expenditure Framework (MTEF) for the County. The guiding principles that are considered in the allocation of the available resources include:

62. The requirement that the County public debt shall never exceed twenty (20) percent of the County government's total revenue at any one time. The county will not be incurring any debt; The County Government wages shall be contained at thirty-five (35) percent of the County government's total revenue in the medium term; the approved expenditures of a County assembly will be as per senate's recommendations, the County government actual expenditure on development shall be at least thirty percent.

3.9 County's Adherence to the Fiscal Responsibility Principles.

159 The proposed MTEF adheres to the fiscal responsibility principles outlined by law: The development expenditures have been projected at 30 percent of the County budget against an obligatory minimum of 30 percent. Fiscal risks will be managed prudently to ensure a reasonable degree of predictability with respect to the level of tax rates, charges and tax bases.

The County does not intend to borrow in the FY 2024/25 and has therefore adhered to the principle of debt not exceeding 20 percent of the County government's total revenue.

3.11 Resource Sharing Guidelines

160 Allocation of Departmental ceilings over the medium term has been informed by these guidelines. In the recurrent expenditure category, nondiscretionary expenditures take first charge. This includes payment of Salaries and wages projected at 44 percent of the expected total revenue receipts. Other recurrent expenditures that include operations and maintenance account for 25 Percent of the projected total revenue. Development expenditure takes 30 percent of the total revenue available. Development expenditures have been shared out on the basis of the CIDP priorities and strategic interventions identified in various forums. Also included in the criteria used for apportioning the capital budget is ongoing projects and intervention on investment projects in priority areas that support social development, economic growth and transformation of the County. The projected Departmental expenditure ceilings are summarized in the table 4 on Medium Term Departmental ceilings.

Table 4: Medium Term Department Ceilings, 2022/23-2024/25 (Kshs)

Spending Entity	Approved Estimates 2022/23	% of the Total Budget 2022/23	Projected Estimates 2023/24 (A)	% of the Total Budget 2023/24	Projected Estimates 2024/25 (B)	% of the Total Budget 2024/25	Change from the 2023/24 Budget (B-A)	% Change from the 2023/24 Budget
Office of the Governor	2,194,382,141	18	2,561,148,253	18	2,179,203,223	17	-381,945,030	-28.40
Office of the Deputy Governor	52,131,136	0	235,259,259	2	185,071,878	1	-50,187,381	-3.73
Ministry of Water	769,936,695	6	894,527,831	6	572,658,659	5	-321,869,172	-23.93
Ministry of Education, ICT and Youth Development	662,623,392	5	1,046,577,114	7	930,006,531	7	-116,570,583	-8.67
Ministry of Roads, Public Works & Transport	878,313,655	7	692,512,172	5	1,035,255,266	8	342,743,094	25.48
Ministry of Health	3,612,487,534	29	3,713,365,328	27	3,866,097,581	31	152,732,253	11.36
Ministry of Trade, Industry, Msmes, Innovation & Cooperatives	296,453,054	2	476,571,418	3	535,905,338	4	59,333,920	4.41
Ministry of Energy, Environment, Forestry, Natural & Mineral Resources	213,349,647	2	257,242,828	2	203,760,792	2	-53,482,036	-3.98
Ministry of Culture, Gender, Youth, Ict, Sports & Social Services	215,153,269	2	249,656,567	2	145,182,173	1	-104,474,394	-7.77
Ministry of Finance, Economic Planning & Revenue Management	594,494,013	5	663,695,933	5	450,536,307	4	-213,159,626	-15.85
Ministry of Agriculture & Livestock	775,074,332	6	1,207,341,046	9	789,157,399	6	-418,183,647	-31.09
Ministry of Lands, Housing & Urban Development	112,484,685	1	209,087,968	1	313,261,500	2	104,173,532	7.75
County Public Service Board	85,570,933	1	79,333,803	1	70,396,658	1	-8,937,145	-0.66
County Assembly	1,529,877,619	12	1,409,872,841	10	1,100,630,000	9	-309,242,841	-22.99
Kitui Municipality	194,274,934	2	192,453,209	1	175,458,280	1	-16,994,929	-1.26
Mwingi Municipality	119,445,525	1	100,134,723	1	91,312,759	1	-8,821,964	-0.66
Total	12,306,052,564	100	13,988,780,291	100	12,643,894,344	100	-1,344,885,947	-100.00

Source: County Treasury

3.12 Prudent Management of Fiscal Risks

3.12.1 Pending Bills

138. Pending Bills have become a matter of national interest. They negatively impact local enterprises causing an undesirable ripple effect to the economy. The ultimate consequences of Pending Bills are; businesses shutting down, loss of jobs, shrinking of purchasing power, lenders suffering increase in non-performing loans, poverty increase and inequality widening leading to dwindling of individual, county and national savings. The resulting slump in economic growth impacts the government through delays and reductions in tax remittances leading to fiscal imbalances and reduction in borrowing capacity.
139. H.E the Governor gazetted a committee known as Kitui County Pending Bills Review Committee 2022, through gazette notice No.11948 dated 7th October, 2022 to verify Claims and Pending Bills and audit the procurement processes. The purpose of the committee was to advise and guide the County Government on the settlement of genuine Pending Bills. The Committee commenced the exercise on 21st October, 2022 and completed it on 6th February 2023. The committee received and analyzed a total of 1585 Claims and Pending Bills totaling to **Ksh. 2,560,718,638.82**.
140. These were categorized into works, supply of goods, consultancy, non-consultancy and legal matters. After analysis of the same, the total value of Eligible Bills was Kenya Shillings One Billion, Four Hundred and Thirty-One Million, Two hundred and Twenty-Six thousand, Nine and Sixty-Five cents (**1,431,226,009.65**) making up 55.89%. The total value of Ineligible Bills was Kenya Shillings One Billion, One Hundred and Twenty- Nine Million, Four Hundred and Ninety-Two Thousand, Six Hundred and Twenty-Nine and Seventeen Cents Only (**Ksh. 1,129,492,629.17**) making up 44.11%.
141. **Payment Status of County Pending bills:** By the end of the second quarter, the status of pending bills reveals a mixed picture of progress and outstanding obligations. Among the lots, significant amounts have been disbursed, with Lot 1 leading at Ksh 226,806,528.54, followed by Lot 3 with Ksh 305,858,977.80, and Lot 2 with Ksh 129,844,234.91. Notably, payments related to court degrees and awards amount to Ksh 147,006,469.45, indicating a commitment to fulfilling legal obligations. However, a substantial sum remains unpaid, with Lot 1 accounting for Ksh 80,619,439.06, Lot 2 for Ksh 78,938,426.19, and Lot 3 for Ksh 46,483,265.80, totalling **Ksh 206,041,131.05**. While progress has been made in clearing bills, the outstanding balance underscores the need for continued efforts to address pending obligations effectively.

TABLE 1: STATUS OF PENDING BILLS BY THE END OF 2 QUARTER, FY 2023/2024

<i>SUMMARY & NOTES</i>	<i>LOT</i>	<i>AMOUNT</i>
PAID		
	<i>LOT 1</i>	226,806,528.54
	<i>LOT 2</i>	129,844,234.91
	<i>LOT 3</i>	305,858,977.80
<i>COURT DEGREES AND AWARDS PAID</i>		147,006,469.45
<i>PENDING BILLS SUBJECT TO VALUATION PAID</i>		91,530,710.00
TOTAL PAID		901,046,920.70
UNPAID		
	<i>LOT 1</i>	80,619,439.06
	<i>LOT 2</i>	78,938,426.19
	<i>LOT 3</i>	46,483,265.80
TOTAL UNPDAID		206,041,131.05

Source: County Treasury, 2024

4.0 DEPARTMENTAL/ SECTOR PRIORITIES FOR THE FY 2024/2025 COUNTY FISCAL STRATEGY PAPER

4.1 OFFICE OF THE GOVERNOR

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Public Service and General Administration	<i>Personnel Emolument (PE)</i>	<i>To enhance General Administration Planning and Support Services</i>	<i>Operationalize staff emoluments</i>	<i>Enhanced service delivery</i>	508,750,023
	<i>Operations and Maintenance (O&M) for Office of the Governor, Human Resource Unit, Enforcement unit, Special Programmes Unit, and Policy and Research</i>	<i>To enhance General Administration Planning and Support Services</i>	<i>Operationalize staff general expenses</i>	<i>Enhanced service delivery</i>	154,259,959
	Operations and Maintenance (O&M) for County Secretary's office	To enhance General Administration Planning and Support Services	Operationalize staff general expenses	Enhanced service delivery	10,000,000
	Motor vehicle Insurance	To enhance General Administration Planning and Support Services	Operationalize motor vehicle insurance	Enhanced service delivery	40,000,000
	Staff medical cover	To enhance General Administration Planning and Support Services	Operationalize staff medical cover	Enhanced service delivery	175,000,000
	Utilities- (Electricity and water bill for the Governors Administration Block).	To enhance General Administration Planning and Support Services	Operationalize utilities for Governors' Administration Block	Enhanced service delivery	6,000,000
	Promote socio-economic development in the community	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school bursary support	Education support programme (Pro-poor)	Enhanced transition and retention of the needy students in schools	86,400,000
	TOTAL O & M DEVELOPMENT				

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Promote socio-economic development in the community	To increase the rate of access, transition and retention of learners from financially disadvantaged backgrounds through school bursary support	Education support programme (Pro-poor)-pro-poor infrastructure support programme	Enhanced transition and retention of the needy students in schools	33,600,000
	Promote socio-economic development in the community	To promote equitable development across the entire County's 40 Wards and 247 villages through implementing small scale infrastructure projects	Community Level Infrastructure Development Programme (CLIDP)	Improved social economic life and enhance living standards for Kitui County residents	813,274,468
	Promote socio-economic development in the community	To promote equitable development across the entire County's 40 Wards and 247 villages through small scale projects	Community Level Infrastructure Development Programme (CLIDP)- Pending bills	Improved social economic life and enhance living standards for Kitui residents	-
	Improved service delivery	To ensure a conducive staff working environment	Construction of Enforcement offices and ablution block	Improved service delivery	2,000,000
	Improved service delivery	To ensure a conducive staff working environment	Construction of Additional office blocks	Improved service delivery	40,000,000
	Improved service delivery	To ensure a conducive staff working environment	Refurbishment of Governors Administration Block and Kitchen on 1 st floor	Improved service delivery	-
	TOTAL DEVELOPMENT				888,874,468
	Total for Public Service Management and General Administration				1,869,284,450
Governor's Service Delivery Unit	Litigation	Representing the County Executive in Court	Maintain a broad panel of competent lawyers	Protection of legal rights & interests of the county government	20,000,000
		Effectively manage County Government case files	Develop a case file management software	Effective storage retrieval of County Government case files	1,000,000
	Law revision	Revision of County laws	Revision of the laws enacted by the Kitui County Assembly	Elimination of any grammatical & typographical errors from existing County laws	500,000
	Legislation	Develop County Legislation	Drafting bills for consideration by the County Executive Committee	Enactment of legal frameworks on which County government	500,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
				programmes will be based on.	
	Advisory	Check the level of Compliance with the relevant legal and regulatory frameworks	Compliance audit for the county executive and provide advisory on measure to be taken to reduce exposure to legal risks	Reduce the County government exposure to legal risks	1,000,000
	Provide conducive working environment for efficient and effective service delivery to Kitui citizenry.	Enhance movement Across the County.	Purchase of a vehicle for the Department	Efficient and effective Service delivery	-
		To provide working office space	Renovation and Partitioning of offices		
	To enhance the implementation of development projects in the County	To track the progress of county projects /Programmes in order to ensure compliance with set deadlines.	Tracking programmes for County projects and programmes	Efficient and effective Service delivery	3,000,000
			Development of projects/programmes tracking tool		-
	Staff Training and capacity development	To enhance staff skills, knowledge and competences for improved service delivery	Capacity building and training.	Efficient and Effective service delivery.	1,000,000
	Strategically well planned and executed public Campaigns, publications and Advertisements	Enhance positive image of the government	Documentation of County Projects/programmes	Informed citizenry	5,000,000
			Publicity of County projects/programmes via various media platforms		
	Enhance Intergovernmental Relations and Economic collaboration among SEKEB Members	Enhanced service delivery through synergy, cooperation and unity of purpose	Operationalize SEKEB Secretariat and support governing structures as provide for in the SEKEB Act 2022	Functional SEKEB Secretariat with effective structures	23,000,000
			Supporting cooperation, consultations and coordination of intergovernmental relations as provided for in Intergovernmental Relation Act 2012	Improved service delivery through effective intergovernmental relations	-
	Optimized workplace functionality through procurement of Office equipment and Furniture	To Equip officers with the right working tools	Procurement of Furniture and office Equipment	Conducive working environment	1,230,000
	Optimized Telecommunications infrastructure, Services and Technologies	Enhance internal and external communication	Procurement of Furniture and office Equipment i. Establish toll free line ii. Install office Land lines Market the office hotline	Improved feedback mechanism to customer complaints	1,005,980
	Developed & implemented Comprehensive Customer care policy	To Create strategic guidelines on Customer Service	Drafting, printing and publication of customer care policy	Enhanced customer satisfaction	500,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Efficiently managed and Executed Recruitment process of staff	To Fill in understaffing gaps	-Identify the staffing vacancies -Request for Customer Relations officers 11 and 111 (15 officers)	Effective and efficient performance of duties and responsibilities	-
	Effectively facilitated Liason activities	To foster seamless communication, collaboration and relationship building between internal and external customers.	Liasing with Members of County Assembly, Development partners and Members of the community	Effective and efficient running of Governor's events and scheduled meetings.	18,000,000
	Supported County Government Development Agenda.	Fastrack implementation of the Governor's Office agenda	Supporting strategic initiatives while advancing the overall goals and functions of the County Government.	Effective service delivery.	500,000
	Effectively Managed Governor's Diary	To ensure optimal time utilization by prioritizing engagements with Key stake Holders, and seamless coordination of events to support Governor's responsibilities and Objectives.	Governor's Diary Management	Effective service delivery.	500,000
	provide support and Aid to individuals who are in extreme need of Help from the Governor's office	To provide support and Aid to individuals who are in extreme need of Help from the Governor's office	Other Operating Expenses-Compassionate assistance programme	Effective service delivery.	-
	Provision of Advisory on emerging issues	To offer insights and recommendations on emerging issues to ensure informed decision making and effective Governance.	-Identification of the emerging issues -Evaluation of the issues -Emerging issues Mitigation -Monitor and review	Effective service delivery.	-
	Governor's Services and Security support programme	Governor's service protocols and guidelines. Coordinate logistical support and security arrangements for Governor's visits.	Support to protocol unit operations	Effective service delivery.	10,000,000
	Other Operation and Maintenance	To ensure effective office administration	Other O & M (Fuel, DSAs, Water and Sewerages, Operational maintenance, Routine maintenance, Purchase of Computers etc.)	Effective service delivery.	7,000,000
	Total Governor's Service Delivery unit (O&M)				93,735,980

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Decentralized Unit	O&M	To enhance general Administration and Support Services	<p>Operations and maintenance (O& M)</p> <ul style="list-style-type: none"> · General Office supplies for 303 administrators · Supply of staff and casual uniform. · Purchase of Computers · Purchase of office Furniture's for administrators. · Boards, conference, seminars and allowances catering for 303 administrators · Airtime for all the SCAs, DSCAs, WAs and HQ Directors. · Electricity, water and sewerages bills for the constructed Ward offices and Sub County offices. · Refined fuels and Lubricants for transport (to cater for 40 motorbikes for Ward Admins Offices, Sub Counties and HQ motor vehicles, routine vehicle maintenance, 	Sustained operations, well equipped administrators' offices for efficient service delivery across the county through Decentralized units.	25,000,000
			<p>Casuals- Market 235 casuals</p> <ul style="list-style-type: none"> · Cleaners' engagement (233) casual/market cleaners for 20 days per month @ksh.411 amounting to ksh.1,915,260 Monthly hence ksh. 22,983,120. per annum. · Cleaners' engagement (2) Kabati market; for 30 days per month @ksh.411 amounting to 24,660 Monthly hence ksh. 295,920 per annum. · Employers' contribution on Nssf @ 6% and 1.5% Housing levy) amounting to Ksh.1,745,927 	Improved cleanliness in markets, enhanced market appeal, and positive impact on public health.	25,024,968
			<p>Training and Capacity Building of 372 Decentralized Units Staff.</p> <p>For the department to be able to train a quarter of its staff (93), it requires ksh. 9,300,000.</p> <p>Hence the said amount budgets for 1/8 of the staff (46)</p>	Enhanced skills and knowledge among staff, leading to improved job performance and organizational effectiveness.	4,650,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			Civic Education (Advertising, awareness and Publicity Campaigns)	Increased public awareness, improved understanding of civic issues, and enhanced community engagement.	4,700,000
			Rents and Rates - Non-Residential (To cater for VAs and Ward Admns offices rent for ksh. 1,544,400 quarterly thus 6,177,600 – bound to change after expiry of the contracts hence new rates expected.	Adequate office spaces for Village Administrators (VAs) and Ward Administrators, ensuring a conducive work environment.	7,300,000
			Operationalization of Kitui County Alcoholic Drinks Control Act 2014 (to cater for Liquor licensing board and sub-county committees)	Effective implementation of regulations, enhanced control over alcoholic beverages, and improved public safety.	5,600,000
			Purchase of 1 Motor vehicle	Enhanced mobility for fieldwork, improved accessibility, and increased efficiency in service delivery.	-
Sub-total O & M – Recurrent					72,274,968
	Security Improvement	To Enhance Community Safety by Implementing Modern Security Measures through collaborating with National Government (reduce response times, ensuring the safety and security of residents)	Construction of three (3) police stations (Tseikuru, Nuu and Kanziku) @ ksh. 32,490,107. <ul style="list-style-type: none"> · Block 3No @ ksh. 11,422,409 · OCS quarters 3No @ ksh. 4,309,921 · Deputy OCS 3No@ ksh. 2,736,653 · Junior staff quarters (2 of 4 units) 3No@ ksh. 8,460,276 · Fence and gate 3No@ ksh. 2,892,817 · Pit latrine 3No@ksh. 1,192,423 		-
	Security Improvement	To Ensure Timely Completion by Expediating the construction processes to complete the police stations	Completion of five (5) ongoing police stations Mutha (Konakaliti), Voo/Kyamatu (Imumba), Endau/Malalani (Twambui), Ngomeni (Mandongoi), and	Improved security	123,907,825

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			Nguni (Katumba) WORKS NOT DONE • Konakaliti Junior staff B ksh. 4,230,138 OCS ksh. 4,309,921 Deputy OCS ksh. 2,736,653 • Mandongoi Junior staff B ksh. 4,230,138 OCS ksh. 4,309,921 Deputy OCS ksh. 2,736,653 • Twambui Junior staff B ksh. 4,230,138 OCS ksh. 4,309,921 Chain link ksh. 2,892,817 • Imuumba Junior staff B ksh. 4,230,138 OCS ksh. 4,309,921 Deputy OCS ksh. 2,736,653 Chain link ksh. 2,892,817 • Katumba Junior staff B ksh. 4,230,138 OCS ksh. 4,309,921 Deputy OCS ksh. 2,736,653 Solar lightening ksh. 1,474,608 Chain link ksh. 2,892,817		
	Service Delivery Improvement	To Improve Local Governance by Completing the construction of ward administrators' offices in the specified location to enhance local governance and administrative efficiency	Completion of Ward Administrators offices	Enhances Service Delivery	20,000,000
	Sub-total Development				143,907,825
Total Decentralized Unit					216,182,793
P. E					508,750,023
O&M					637,670,907
Development					1,032,782,293
Total Office of the Governor					2,179,203,223

4.2 OFFICE OF THE DEPUTY GOVERNOR

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	<i>P. E</i>				67,995,241
	<i>O & M</i>				87,360,065
Department of Performance Contracting Disaster & Emergency Services	Operationalization of Emergency Response Centre	To create a well-coordinated, efficient, and effective system for managing emergencies and protecting the safety and well-being of the affected population.	1. Phase II development of the Emergency Response Centre 2. Purchase of motor vehicles for performance monitoring and emergency response	Enhanced livelihood resilience Enhanced service Delivery	1,000,000 -
	ICT infrastructure at the Emergency Response Centre	To build a resilient and effective ICT infrastructure that plays a pivotal role in coordinating and managing emergency response activities.	Installation of ICT infrastructure at the emergency response centre	Enhanced emergency response	1,000,000
	Mapping of Disaster-prone areas per sub county	To facilitate informed decision-making, risk mitigation strategies, and targeted disaster preparedness and response efforts.	Mapping of disaster-prone areas in the county	Enhanced livelihood resilience	-
	Response to Emergencies	To ensure a prompt, coordinated, and effective response to emergencies to minimize the impact on life, property, and the environment.	Respond to emergencies and offer support services	Enhanced livelihood resilience	8,350,000
Total					10,350,000
Department of Tourism, Hospitality and Game reserves	Tourism Infrastructure development	To complete and operationalize Mutomo Reptile Park	- Construction Finishes on snake house floor and ceiling (2.2M) -Construction of ablution block (3M) -Stocking of reptiles and operationalisation of the park (5m) -Gate completion, windows and doors (3m) -Construction of crocodile pen (3.1m)	Provision of social amenities for visitors and better view of the attraction site	6,500,000
		Kalundu Eco-Park additional Recreation Facilities	-Establish animal Orphanage(10m) -Nature trails and Landscaping. (5m) -Fencing(8m) Children playground (5m)	Increase visitation to more than 1000 persons per week and enhance revenue collection	1,000,000
	To develop Ikoo valley, Yanzuu	-Purchase of land parcel and Construction of	More attraction sites	8,066,572	

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
		Rock and Nzambani rock niche tourism products	Bazaar view point (5m) -Installation of conferencing shades structures, -Toilets and water provision at Yanzuu rock Retreat centre -Fencing to secure tourism parcel of land at Nzambani rock(3m)	with more visitation numbers	
	Enhancing Wildlife conservation for tourism growth	To operationalize County Game Reserves and conservancies	-Construction of George Adamson Entrance gate (2.8m) -Renovation of George Adamson and Ikime Camp site (1.5m) -Making of access roads in MNR (5m) -Grading of 33 km access road for game drives in Kanyonyoo Wildlife conservancy(6M) -Desilting of water pan at Kanyonyoo wildlife conservancy (5m) -Construction of Rangers' campsite at Kanyonyoo wildlife conservancy (5m) -Initiation for electrical fencing of South Kitui National Reserves' 143km stretch (3m) -MOU, Review of management plans, Drafting of conservancies establishment bill(4m) -45 County rangers and wardens specialized training at KWS Training Institution(10m)	Operationalize and secure the protected area for tourism development as per vision 2030 on little visited game reserves	2,300,000
	Tourism Marketing	To make potential visitors aware of the existing attraction sites	-Marketing familiarization tours with media houses, nature Kenya and other special teams to expose Kitui County tourism sites (3m) -Tourism Infrastructure support for site support groups (SSG) in Mumoni and Mutitu IBAs (2m) -Offer Infrastructure support to the religious tourism attraction site of Museveni Shrines (2m) -Undertaking branding of all tourism attraction sites. (3M) -Tourism Infrastructure support for site support groups (SSG) in Mumoni and Mutitu IBAs (2m) -Offer Infrastructure support to the religious tourism attraction site of Museve Shrines (2m) -Undertaking branding of all tourism attraction	Increased awareness and visitation	-

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			sites. (3M)		
	Promotion of	To enhance quality services in hotels and other hospitality facilities	-Organize 3 hospitality symposium targeting hoteliers, investors and stakeholders in tourism and hospitality sectors. (4.5m) -Hold beauty pageantry- miss tourism event together with annual cultural festival (5m) -Formulation of tourism investment policy (2m)	Enhance visitor	1,500,000
<i>Total</i>					<i>19,366,572</i>
RECCURENT TOTAL					155,355,306
DEVELOPMENT TOTAL					29,716,572
MINISTRY'S TOTAL					185,071,878

4.3 MINISTRY OF WATER

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
General Administration	<i>Personnel Emoluments</i>				92,191,299
	<i>Operation and Maintenance</i>				40,621,859
	Total				132,813,158
Water Department	Improvement of water availability and accessibility	Enhancing accessibility and availability of safe water	Drilling and/or Equipping of Boreholes	Reduced distances to safe, clean and affordable water	49,831,372
			Construction/desilting of Mega earth dams	Reduced distances to water sources for both domestic and livestock uses	40,000,000
			Construction/desilting of medium earth dams	Reduced distances to water sources for both domestic and livestock uses	30,000,000
			Construction/desilting of small earth dams/pans	Reduced distances to water sources for both domestic and livestock uses	30,000,000
			Construction/Extension of water pipelines including Spring Water Supplies	Reduced distances to safe, clean and affordable water	30,000,000
			Construction of Sump Well Water Supplies (Sand/sub-surface dams with uptake wells, infiltration galleries and	Reduced distances to safe, clean and affordable water	70,000,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates	
			distribution lines)			
			Borehole hybridization- Conversion of public water points from genset to solar-powered engines	Reliable & affordable water provision	45,168,628	
	Efficient utilization and management of water supplies	To ensure sustainability and reliable water services	Water Supplies maintenance, repairs & rehabilitations	Reduced downtime to rural community water supplies	24,907,301	
			Subsidies to Water Service Providers (WSPs), Kiambere -Mwingi Water & Sanitation Company (KIMWASCO) & Kitui Water & Sanitation Company (KITWASCO).	Ensure continuous supply of affordable water to urban areas of the county	50,000,000	
						-
			Capacity building of water management committees	Ensure sustainability of rural water supplies	2,000,000	
Total					371,907,301	
Irrigation Department	Improvement of water availability and accessibility for food production	Enhancing accessibility and availability of quality water for irrigated agriculture	Promote cluster irrigation schemes	Water availability for Irrigated Agriculture	17,938,200	
			Construction Sand dams	Water availability for Irrigated Agriculture	40,000,000	
			Construction of farm Ponds	Water availability for Irrigated Agriculture	5,000,000	
			Promote Solar Powered Irrigation	Reduced distances to water sources for both domestic and livestock uses	5,000,000	
Total Irrigation					67,938,200	
RECCURENT TOTAL					132,813,158	
DEVELOPMENT TOTAL					439,845,501	
MINISTRY'S TOTAL					572,658,659	

4.4 MINISTRY OF EDUCATION, ICT AND YOUTH DEVELOPMENT

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
------------	------------------	----------------------------	---	-------------------	------------------

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Ministry of Education, ICT and Youth Development	<i>P. E</i>			- <i>payment of staff salaries</i>	788,141,583
	<i>OM</i>	<i>Early Childhood and Education Development</i>	- <i>To improve working environment</i>	- <i>Provision of office space</i> - <i>Provision of furniture and other working equipment</i>	56,443,189
	Basic Education, ECDE and Childcare facilities	- Improve teaching and learning environment in ECDE centres in all 40 wards	-To improve the quality of education offered in the pre- primary schools. -To improve infrastructure in ECDE centres in all 40 wards	-Construction of 40 ECDE Classrooms	31,796,134
			-To improve hygiene and sanitation in ECDE centres	-Procurement and installation of water tanks in ECDE centres	4,000,000
			-To build capacity of ECDE teachers	-Provision of appropriate teaching / learning materials to ECDE centres	5,823,575
				Capacity Building of ECDE teachers in CBC F12	2,000,000
			ECDE furniture	1,600,000	
Training and Skills Development	Supply of tools and equipment to VTCs (Identification of needy VTCs, Tendering & awarding, Delivery and inspection)	-Supply of tools and Equipment	-Increased number of tools and equipment -Better ratio of trainee/tool ratio -Quality training in the VTCs	6,128,843	
	Monitoring and Evaluation programme for VTC (Regularly carry out Monitoring and evaluation programme in VTCs in the county)	-Provision of Start- up tool kits to VTC graduates	Smooth transition of VTC graduates to work environment	3,000,000	
	Recruitment of VTC Instructors (Advertisement, Recruitment and deployment of VTC instructors)	-Employment of 12 VTC Instructors	-Improved staffing levels -Increased Instructor to Trainee ratios	4,500,000	
	Facelifting of VTCs	Renovation of Vocational Training Centers	Improved learning environment	2,625,207	
	Examination Fees support and certification for VTC Trainees (Payment of national examination fees to NITA/KNEC for VTC Trainees)	Payment of fees for Trade Test for eligible trainees	All trainees sit for the trade Test exams	18,000,000	
	Supporting Co- Curricular Activities in VTCs	Implementation of co- curricular activities in VTCs	-Physical development of trainees enhanced	1,500,000	
	Ensuring Quality and Standards	Monitoring and Assessment of	-Better managed and improved	2,000,000	

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			Curriculum implement and management VTCs	curriculum implementation in VTCs	
		Training of VTC staff on Competence Based Education and Training (CBET)	Mounting of workshops for Training Officers, VTC managers and instructors	Smooth implementation of the CBET curriculum	2,448,000
					-
Grand Total					85,421,759
RECCURENT TOTAL					844,584,772
DEVELOPME N T TOTAL					85,421,759
MINISTRY'S TOTAL					930,006,531

4.5 MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
<i>Personnel Emoluments</i>					155,338,312
<i>Operation and Maintenance</i>					50,132,012
Roads Department	Improving Infrastructure within the County	Enhance efficient transport and support effective service delivery through construction, maintenance and rehabilitation of road network in the County.	-Construction and maintenance of roads, box culverts, slabs and drifts -Dustless Towns programme in which market roads will be upgraded to bitumen standards	-Improved mobility, accessibility, connectivity and safety -Improved Mobility, accessibility, connectivity, safety and Security and reduced dust in towns and market centres.	695,912,422
					-
SUB TOTAL					695,912,422
Public Works	To achieve sustainable and conducive working environment	Refurbishment and renovation work at Kitui South, Public Work's HQs Offices and Mechanicl & Tranport Offices	Proposed other civil and infrastructural works existing Headquarters offices	Completion of indicated infrastructure structures.	5,000,000
	To achieve sustainable and conducive working environment	Construction of Office block at Kitui East (Zombe)	Construction of Roads, Public Works and Transport, HQ Offices	Consolidate Ministry offices at one place for better and efficient service delivery	5,000,000
SUB TOTAL					10,000,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Transport services	Improving Infrastructure within the County	Enhance efficient transport and support effective service delivery through construction, maintenance and rehabilitation of road network in the county	In-house grading 1600km - 40km per Ward)	Improved Mobility, accessibility, connectivity safety and Security	36,256,000
			Road maintenance(In-house road opening and widening-dozing) 280km-7km per Ward	Improved Mobility, accessibility, connectivity safety and Security	37,240,000
			Pending bills		-
Mechanical services	Improving Infrastructure within the County	Enhance efficient transport and support effective service delivery through construction, maintenance and rehabilitation of road network in the County	Purchase of Heavy Plant Machinery (1 Grader)	Improved service delivery leading to well-maintained infrastructure	-
SUB TOTAL					73,496,000
Transport and Boda boda	Boda boda Sector Reforms	Capacity Building and Economic Empowerment of people involved in the boda-boda Sector	Construction of 40No. Boda boda Shades with Kiosk	Improved livelihoods of the people involved in the boda-boda sector, increased own source revenue from rent	16,800,000
			Training of 1,000No. Boda boda riders to issuance of Smart Driving Licences	Improved livelihoods of the people involved in the boda-boda sector.	10,700,000
			Purchase and Issuance of safety riding gears to 2,000No. (FY 2024/2025 trained Riders-helmets, reflectors	Improved livelihoods of the people involved in the boda-boda sector.	4,000,000
			Boda Boda Policy	Improved livelihoods of the people involved in the boda-boda sector.	18,876,520
					-
SUB TOTAL					50,376,520
TOTAL RECURRENT					205,470,324
TOTAL DEVELOPMENT					829,784,942
TOTAL					1,035,255,266

4.6 MINISTRY OF HEALTH

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Medical services	PE and O&M	To improve quality of healthcare	<i>PE</i>	<i>Enhanced service delivery</i>	957,233,489
			<i>O&M</i>		438,224,320
			Casual wages (CHMT)	Enhanced service delivery	1,800,000
			Locum for nurses,lab techs and RCOs for level 2 and 3 facilities	Enhanced service delivery	10,856,000
			Facility Improvement Fund (FIF)	Enhanced service delivery	330,000,000
			DANIDA primary Healthcare funding (60% county funding)	Enhanced service delivery	15,066,000
			County Primary Health Centres funding (health centres and dispensaries funding)	Enhanced service delivery	42,555,000
			Refined fuel	Enhanced service delivery	3,500,000
			Maintenance of vehicles (ambulances + utility vehicles)/purchase of tyres and tubes	Enhanced service delivery	3,000,000
			Staff training (Capacity building)	Enhanced service delivery	1,000,000
			Training of health facility management committees	Enhanced service delivery	3,000,000
			Printing and Distribution of assorted Registers and Summary tools	Improved reporting rates	5,292,000
			Sub-County Health Management Team support programme	Enhanced service delivery at sub-county level	4,000,000
			Hospitality Supplies and Services	Enhanced service delivery	1,600,000
			Purchase of computers and catriges	Enhanced service delivery	1,495,000
			General office supplies	Enhanced service delivery	800,000
			purchase of office furniture	Enhanced service delivery	1,050,000
Other O&M (Utilities, DSAs, boards and committees, communication-airtime, internet, courier and postal services, etc)	Enhanced service delivery	13,210,320			
Total PE and O&M					1,395,457,809
Development					
Increasing access to healthcare quality, timely and responsive health care services.	To improve quality of healthcare	Integrated Health Management Information System in the hospitals	Enhance healthcare delivery in the hospitals	2,157,207	
		Construction of a kitchen at Kyuso sub-county hospital	Improve nutritional status in the facility	-	
		Completion and operationalization of kitchen at Migwani	Improve nutritional status in the	2,000,000	

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			sub-county hospital	facility	
			Construction of Kyuso general theatre	enhance healthcare services in the County	3,000,000
			Continuation of construction of perimeter wall and chain-link Fencing at Mwingi level 1V hospital (stalled)	Improved security in the facility	3,000,000
			Continuation of construction of perimeter wall and chain-link Fencing at KCRH	Improved security in the facility	3,000,000
			Continuation of construction of stalled construction of Kitui County referral hospital Amenity/ Surgical Ward (stalled)	enhance healthcare services in the County	6,500,000
		To improve specialized services in the county	Initiate Construction of Nzamba Kitonga Memorial Hospital	enhance specialized healthcare services in the County	5,000,000
			Continuation of Construction of renal centre KCRH	enhance specialized healthcare services in the County	11,700,000
	Improving maternal, new born and child health care	To Minimise maternal mortalities and child mortalities in the County	Continuation of construction of stalled Maternity/ paediatric ward at KCRH (stalled)	Reduced maternal and child mortality rates	3,000,000
			Continuation of Construction of medical/female ward at Mwingi Level IV hospital (stalled)	Reduced maternal and child mortality rates	3,000,000
	Increasing access to healthcare quality, timely and responsive health care services.	To improve quality of healthcare	Renovations of primary health facilities (level 2 and 3)	enhance healthcare services in the County	3,000,000
			Completion of Mutomo OPD block	enhance healthcare services in the County	3,000,000
			Initiate upgrading of Sosoma dispensary to a level 3B	enhance healthcare services in the County	2,000,000
			Completion of Musava dispensary	enhance healthcare services in the County	2,000,000
			Initiate construction of Mwakini dispensary	enhance healthcare services in the County	1,000,000
			Continuation of upgrading of Mbitini health centre to a level 3B	enhance healthcare services in the County	2,000,000
			Continuation of Upgrading of Kanziko health centre to a level 3B	enhance healthcare services in the County	2,000,000
			Initiate upgrading of Katse health centre to a level 3B	enhance healthcare services in the County	2,000,000
			Continuation of Upgrading of Endau dispensary to a level 3B	enhance healthcare services in the County	2,000,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			Continuation of Upgrading of Tiva dispensary to a level 3B	enhance healthcare services in the County	2,644,690
			Construction/operationalization of dispensaries at katumbi, Ngwate, gatoroni, Kimela, Kilimu, Nguutani/Katuyu/Mukauni, Kangondi, Nzunguni-kasang'o, Kathithu, Thitha, Kamanyi, Tuvaani, Kwa Song'e, Musovo, Thua, Kimangao	enhance healthcare services in the County	8,000,000
			DANIDA 40% funding	Enhanced service delivery	10,044,000
			Renovations of primary health facilities (level 2 and 3)		180,706,806
			Total development		262,752,703
	Total Medical Services		1,658,210,512		
Public Health and Sanitation	PE and O&M	To enhance General Administration Planning and Support Services and enhance quality of healthcare services	<i>PE</i>	<i>Enhanced service delivery</i>	905,379,774
			<i>O&M</i>		121,429,229
			Refined fuel	Enhanced service delivery	3,500,000
			Maintenance of vehicles/purchase of tyres and tubes (Utility vehicles and motorcycles)	Enhanced service delivery	4,000,000
			Staff training (Capacity building)	Enhanced service delivery	1,500,000
			Sub-County Health Management Team support programme	Enhanced service delivery at sub-county level	1,000,000
			Hospitality Supplies and Services	Enhanced service delivery	1,600,000
			purchase of computers and cartridges	Enhanced service delivery	1,000,000
			General office supplies	Enhanced service delivery	500,000
			purchase of office furniture	Enhanced service delivery	1,000,000
			Other O&M (Utilities, DSAs, boards and committees, communication-airtime, internet, courier and postal services, commemoration of world health days, etc)	Enhanced service delivery	8,207,429
			Establishment of Primary Care Networks	Enhance access to healthcare services	1,500,000
			Trade shows and exhibitions	Enhanced service delivery	2,000,000
			Purchase of 5 motorbikes for the 5 sub-counties	enhance healthcare delivery in the facility	2,201,800
			Printing and Distribution of assorted Registers and Summary tools	Improved reporting rates	1,500,000
		To improve the nutritional status in the county	Baby Friendly Community Initiative (BFCl- Nutrition promotion activities for under-fives) and malezi bora programme (Vitamin A supplementation and	Improved nutritional status in the county	2,000,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			deworming)		
		To improve quality and access of healthcare services	Integrated healthcare outreach services	To enhance maternal, new born and child health care	1,000,000
			Stipend allowances for the 2470 (Community Health Promoters) CHPs	Increased access to healthcare services	88,920,000
Total PE and O & M					1,026,809,003
Development					
	Increasing access to healthcare quality, timely and responsive health care services.	To improve quality of healthcare	Completion and equipping of KCRH and Mwingi level iv mortuaries	Better preservation of bodies	4,200,000
		To improve quality of healthcare	Procurement of cold chain equipment.	Enhanced immunization services	4,500,000
		To improve quality of healthcare	Procurement of paqua lab (water quality analysis)	Enhanced sanitation services	1,200,000
		To improve quality of healthcare	Construction of toilets for primary healthcare facilities	Enhanced sanitation services	4,000,000
		To improve quality of healthcare	purchase of 2 coolers for Kyuso mortuary @500000	Better preservation of bodies	1,000,000
		To improve quality of healthcare	DANIDA support for community health units	Enhanced service delivery at primary health level	3,557,250
Total Development					18,457,250
Total Public Health & Sanitation					1,045,266,253
Drugs and Medical Supplies	PE and O&M	To enhance General Administration Planning and Support Services	<i>PE</i>	<i>Enhanced service delivery</i>	772,253,076
			<i>O&M</i>		353,980,572
			Casual wages	Enhanced service delivery	1,200,000
			Refined fuel	Enhanced service delivery	3,000,000
			Maintenance of vehicles/purchase of tyres and tubes	Enhanced service delivery	1,000,000
			Staff training (Capacity building)	Enhanced service delivery	1,500,000
			Maintenance of medical equipment	Enhanced service delivery	4,000,000
			Printing and Distribution of assorted Registers and Summary tools	Improved reporting rates	1,500,000
			Sub-County Health Management Team support programme	Enhanced service delivery at sub-county level	1,000,000
			Hospitality Supplies and Services	Enhanced service delivery	1,600,000
			Purchase of computers and catriges	Enhanced service delivery	800,000
			General office supplies	Enhanced service delivery	500,000
			Purchase of office furniture	Enhanced service delivery	1,000,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			Other O&M (Utilities, DSAs, boards and committees, communication-airtime, internet, courier and postal services, etc)	Enhanced service delivery	6,880,572
		To improve quality of healthcare	Pharms and non-pharms	Minimised stock-outs of essential drugs and non-pharms	330,000,000
Total PE and O & M					1,126,233,648
Development					
Increasing access to healthcare quality, timely and responsive health care services.	To improve quality of healthcare	Equipping Laboratory Units in 5 hospitals with: semi-automated biochemistry analyser each at Kshs. 1,300,000. The facilities are: Mutomo,Nuu, Zombe, Kanyangi and Kyuso hospitals for all round diagnosis	Improve diagnostic services in the facilities	2,600,000	
	To improve quality of healthcare	Equipping Laboratory Units in 8 hospitals with: Semi automated hematology analyser The facilities are: Kauwi,Mutomo,Katulani, Nu, Zombe, Ikanga, Kanyangi and Kyuso hospitals for all round diagnosis	Improve diagnostic services in the facilities	2,600,000	
	To improve quality of healthcare	Equipping of 2 hospitals with bio safety cabinets each at Kshs. 1,500,000. These include KCRH, Mwingi level iv hospital and Zombe sub-county hospital for screening of TB and other contagious diseases	Improve diagnostic services in the facilities	3,000,000	
	To improve quality of healthcare	Purchase of 2 microscopes for Mutitu hospital, Mwitika health centre, Yanzuu health centre, kavuta dispensary, konyu dispensary and Kakungu dispensary each at Kshs. 226,200	Improve diagnostic services in the facilities	452,400	
	To improve quality of healthcare	Purchase of laundry machine for KCRH (electrolux washer 45kgs) to replace the obsolete one	Enhance healthcare delivery in the facility	4,200,000	
	To improve quality of healthcare	Purchase of dental chair for KCRH to replace the current obsolete dental chair	Enhance healthcare delivery in the facility	2,000,000	
	To improve quality of healthcare	Equipment to operationalize 13 completed maternity units (Malalani health centre, Yanzuu health centre, Nguni health centre, Kyuso hospital, Tiva dispensary, Endau dispensary, Miambani health centre, Kauma health centre, Mui dispensary, mivukoni dispensary (Mwingi north), Itongolani dispensay,Kiseuni dispensary, Katilini dispensary)	Improve maternal services	-	
	To improve quality of healthcare	Continuation of equipping and furnishing of new Outpatient Department (OPD)/ casualty Department for Kitui County referral hospital	Enhance healthcare delivery in the facility	2,000,000	

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
		To improve quality of healthcare	Purchase of medical equipment for rehabilitation departments in KCRH, Mwingi Level IV Hospital, Ikutha, Migwani, Kanyangi, Mutitu, Kyuso and Kauwi for occupational therapy and physiotherapy	Improve rehabilitation services	-
		To improve quality of healthcare	Purchase of medical equipment for rehabilitation departments in KCRH, Mwingi Level IV Hospital for orthopaedic technology	Improve rehabilitation services	1,134,500
		To improve quality of healthcare	Continuation of equipping of surgical/amenity ward at mwingi level IV hospital enhance healthcare delivery in the facility	Enhance healthcare delivery in the facility	1,500,000
		To improve quality of healthcare	Purchase of 3 incubators for Mwingi level iv hospital (1), KCRH(1), Tseikuru(1)	Improve child healthcare services	3,250,000
		To improve quality of healthcare	Purchase of 10 CPAP machines for five newborn units each 2 machines (KCRH, Mwingi level iv, Kanyangi, Kauwi, Tseikuru)	Improve child healthcare services	1,750,000
		To improve quality of healthcare	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)	Enhance healthcare delivery in the facility	3,571,948
		To improve quality of healthcare	Procurement of delivery beds for Nguni health centre and Tseikuru hospital @300000	Improve maternal services	600,000
		To improve quality of healthcare	Purchase of voltage stabilizers 50KVA at Kanyangi, Zombe, Mutitu, Katulani and Kyuso hospitals each at Kshs. 545,664	Enhance healthcare delivery in the facility	2,728,320
		To improve quality of healthcare	Upgrading medical stores (shelving, ceiling, tiling, airconditioning) at Kyuso, Mwingi level iv, Migwani and Mutitu hospitals	Better storage of drugs and non-pharms	-
		To improve quality of healthcare	Continuation of construction of a medical store at Mwingi level IV hospital	Better storage of drugs and non-pharms	1,300,000
		To improve quality of healthcare	Completion of construction of a medical store KCRH (stalled)	Better storage of drugs and non-pharms	3,700,000
		Total development			36,387,168
		Total Drugs & Medical Supplies			1,162,620,816
GRAND TOTAL RECURRENT					3,548,500,460
GRAND TOTAL DEVELOPMENT					317,597,121

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
GRAND TOTAL					3,866,097,581

4.7 MINISTRY OF TRADE, INDUSTRY, MSMEs, INNOVATION & COOPERATIVES

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Trade & MSMEs	<i>Personal Emoluments (PE)</i>				85,147,508
	<i>Operations and Maintenance (OM)</i>				87,154,436
	Development of market support infrastructure	To improve business environment and promote active investment climate	Maintenance of livestock markets	Improved livestock market	3,000,000
			Maintenance of market infrastructure to facilitate 24-hour economic activities	Enhanced trading environment	144,863,394
	Promote ease-to-do business culture	To improve business environment and promote active investment climate	Development and improvement of a policy for trade and markets	Enhanced economic growth	2,500,000
			Establishment of dumping sites and waste bins in the markets	Improved traders working environment	1,000,000
	Promote ease-to-do business culture	To improve business environment and promote active investment climate	organize an agricultural and trade fair	Improved farmers/traders' skills and knowledge and enhanced market linkages	-
			Market Security Lights	Enhanced trading environment	3,200,000
Fair trade practices	To enhance fair trade and economic empowerment	verifying weighing scales and acquisition of Weights and Measures equipment for Fair trade practice	Enhance fair trade and consumer protection	1,000,000	
				-	
SUB-TOTAL					155,563,394
COOPERATIVE	Promote Co-operative development; create Market linkages and Enhance value addition through organized co-operatives.	Cooperative education and promotion of new Cooperative societies	Promote formation & registration of new cooperative societies	Strong cooperative movement	2,500,000
		Promotion of Cooperative societies	Training cooperatives on value addition and processing	Enhanced value addition through organized cooperatives	1,500,000
		Cooperative Governance	Carry out market research & disseminate research findings	Enhanced Viable cooperatives, Enhanced awareness of potential cooperative investment opportunities	-
		Formulation of county Cooperative governance, bills, audit and policies.	Co-operators Training	Enlightened cooperative Members	2,500,000
			Supervision of Society Elections	Improved governance	1,500,000
			Attend Cooperative Societies General & Management	Improved management	1,500,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			Committee Meetings		
			Conduct Cooperative societies governance training workshops	Improved leadership	-
			Inspection Of cooperative Societies	Enhance transparency and accountability	1,540,000
			Conduct cooperative audits	Enhance transparency and accountability	2,000,000
Sub-Total					13,040,000
Branding & Marketing	Spearhead the overall county branding programmes to safeguard and enhance the image of Kitui County Government through deliberately focused branding activities	To create a strong and easily-recognizable and consistent Kitui County brand Identity	Brand all ongoing county projects with standard county brand colours and architecture including branding of the County Industrial Parks	To create and maintain demand of county goods and products	2,000,000
			Branded roll-up banners for all ministries, highlighting ministry vision, mission and objectives, duties and responsibilities, to be strategically placed at each ministry's main gates	Create clarity about each ministry's key role and responsibilities, Act as guidance tool centre to all staff, as well as an information centre to other stakeholders	1,500,000
			Install county-branded light boxes to be used to generate advertising revenues	Increase of own-revenue from hire of the same	1,500,000
	Marketing all County and county-supported products and services to increase awareness	Create and expand markets awareness for county or county-supported products and services	Active participation in various sales and marketing activities to create product and services awareness	Secure new markets and broaden existing ones	2,000,000
			Information pamphlets to highlight the various county programmes being undertaken and success stories	Create awareness of the existing county programmes and success stories	1,500,000
SUB-TOTAL					8,500,000
Industry & Investment	Operationalization and marketing of the county's six Economic and Investment Zones (EIZs),	Operationalization and marketing of the county's six Economic and Investment Zones (EIZs),	operationalization of the County's Economic and Investment Zones (EIZs)	Improved Investment in the county	2,000,000
			Establishment of Industrial parks at the six economic and industrial zones aggregated and established	Improved Investment in the county	150,000,000
	Investment and Industry	Investment and Industry	Conducting investor conference forums	Improved Investment in the county	20,000,000
			Consultancy on the County Industrial Parks - Multiyear project	Improved Investment in the county	5,000,000
			Development and establishment of Value addition of	Improved Investment in the	2,500,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			value chains (Cereals and Pulses, Horticulture, Livestock, Apiculture, Textile and Apparel and Forest, Forestry)	county	
			Operationalizing the ballast crusher	Improved Investment in the county	7,000,000
Sub-Total					186,500,000
RECCURENT TOTAL					172,301,944
DEVELOPMENT TOTAL					363,603,394
MINISTRY'S TOTAL					535,905,338

4.8 MINISTRY OF ENERGY, ENVIRONMENT, FORESTRY, NATURAL & MINERAL RESOURCES

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Energy, Environment, Forestry, Natural and Mineral Resources	General Administration				
	<i>PE</i>	<i>To enhance general administration Planning and Support Services</i>	<i>Operationalize staff emoluments and other general expenses</i>	<i>Enhanced service delivery</i>	<i>51,627,213</i>
	<i>OM</i>	<i>To enhance general administration Planning and Support Services</i>	<i>Operationalize staff emoluments and other general expenses</i>	<i>Enhanced service delivery</i>	<i>37,914,131</i>
	Environment and Forestry Department				
Tree Growing and Forest Conservation	To increase the forest cover throughout the county	-County tree growing programme -Forest and woodland conservation -Tree growing in all county hilltops, riverine and institutions -Promote modern Agro-forestry technology in the county wards -Sensitize farmers to adopt forest farming for wealth creation -Create awareness to farmers and community on harvesting of non-wood forest products e.g. gums, resins, honey etc. -Domestication and propagation of High Value & Multi – Purpose Trees and Shrubs (HVMPTS) -Operationalization of Transition Implementation plans (TIPs)	Increased forest cover	1,000,000	
Climate Change adaptation and	Institution and operationalization of Kitui	-Institute and operationalize Kitui County Climate Change Fund (KCCCF) by allocating 1.5% of the County Development	Attract the Ksh 137,000,000.00 grant on	52,012,700	

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	mitigation	County Climate Change Fund	<p>budget to climate adaptation and mitigation projects; Promotion of environmental conservation in forested and protected areas, tree growing, -Tree Nursery Establishments and enhanced community afforestation. -Conservation of water catchment areas and rehabilitation of degraded ecosystems. -Institute measures for building community resilience against climate change through community led adaptation strategies. -Promotion of Sustainable waste management within the communities through trainings on Reduce, Recycling, Reuse (3Rs) -Promotion and training of communities on installation of clean cook stoves -Promotion of uptake of renewable energy to mitigate climate change. -Promote uptake of sustainable biomass and biogas technology. -Mapping, documenting, training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals as a climate change adaptation measure</p>	climate change improved community livelihoods through FLLoCA Programme	
		Build community capacities to adapt and cope with adverse impacts of climate variability	<p>-Conduct training and capacity building workshops on climate change mainstreaming of the CCU and other officers -Development of a participatory Risk Assessment Report -Develop a Kitui County Climate Change Action Plan -Develop Ward Planning Committees. 17 in place 23 to be formed -Enhanced resilient amongst communities -Improved access to donor funding -Increased standards of living</p>	<p>-Enhanced resilient amongst communities -Improved access to donor funding -Increased standards of living</p>	13,986,990
	Environmental management and awareness	To enhance community's environmental education and awareness for sustainable development	<p>-Environmental education and awareness programme (the programme consists of the commemoration of international environmental events, schools and church outreach activities and general civic education and campaigns) -Publication and distribution of educational and awareness creation materials and media campaigns -Utilize benchmarking for exposure to best practices in environmental sensitization</p>	Increased awareness on sustainable environmental conservation and management	500,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			-Mount trainings and workshops for our staff and community groups (youth and women) on environmental conservation		
	Energy, Natural and Mineral Resources Department				
	Rural electrification of institution	To promote utilization of electricity, alternative/renewable sources of energy within the County	Rural electrification of institution and households in partnership with REREC and Kenya power	Enhanced access of electricity and connectivity in rural areas	5,000,000
			Installation of solar security light in the upcoming markets in the county	Improved security and extended working hours	15,000,000
			Maintenance solar security light in the upcoming markets in the county	Improved security and extended working hours	16,494,530
			Installation of solar powered water pumping systems.	Reduction in energy costs	4,735,228
		To equip youth and women groups with hands on skills on energy efficient and sustainable technologies	Promotion and training of communities on installation of clean cook stoves	Reduced indoor air pollution for the rural communities	
	Artisanal and Small-Scale mining	Training and skills development for Artisanal & small-scale mining	Training and capacity building of artisanal and small-scale miners on value addition of gemstones and other minerals	Increased awareness on mineral resources and improved skills of artisanal miners in Kitui County	800,000
		Establishment of community liaison committees	Development of community liaison committees	Improved mining activities	2,690,000
	Capacity building and awareness creation	Community sensitization in mineral rich areas	To develop awareness, information, and education to communities in mineral rich areas of the county, establish and capacity build community liaison committees in Kanziko, Mui basin, Ikutha/Athi, mbangwani, Ngaaiie, and Twimuma	Enhance investment and benefit sharing to the community	500,000
	Mineral resources development	Geological data and information	Establishment of Mineral Database	Enhance investment into the county mining sector	500,000
		Mineral testing and Gemmology laboratory	Establishment of mineral testing and gemmology laboratory	Enhance minerals investments and revenue collection in the county	1,000,000
TOTAL DEVELOPMENT					114,219,448
TOTAL RECURRENT					89,541,344
TOTAL					203,760,792

4.9 MINISTRY OF CULTURE, GENDER, YOUTH, ICT, SPORTS & SOCIAL SERVICES

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
GENERAL ADMINISTRATI ON	PE	To Enhance General Administration Planning and Support Services	PE	Enhanced Service Delivery	69,159,768
	OM	To Enhance General Administration Planning and Support Services	OM	Enhanced Service Delivery	14,283,584
					83,443,352
CULTURE	Conservation of Culture & Heritage	To Promote and preserve culture	Hosting cultural festival (Exhibitions and performances on Kamba culture)	Kamba Culture promoted	-
	Conservation of Culture & Heritage	To Preserve culture	Composing, mastering and copyrighting of the County Signature song by the Kitui Youth Band	Talents enhanced	850,000
	Conservation of Culture & Heritage	To Preserve culture	Develop the Kitui County Culture and Heritage Policy	Culture and heritage preserved	500,000
	Conservation of Culture & Heritage	To Preserve culture	Construction of sump-well and solarisation at Lower Eastern Heritage Centre	Culture and heritage preserved	10,185,000
	Conservation of Culture & Heritage	To Improve library services	Construction of chain-link fence, gate, landscaping and installation of water-tank at Mwingi Library	Enhanced conferencing	-
					11,535,000
GENDER	Gender and Socio-Economic Empowerment	To Mainstream gender issues	Cascading of gender mainstreaming committee at ward level	Committees established	1,786,000
	Gender and Socio-Economic Empowerment	To hold national celebration	International Days Celebrated (International women's day, Day for the people with disability celebrated)	International Days Celebrated, Awareness on gender issues created	1,971,420
	Gender and Socio-Economic Empowerment	To empower women economically	Socio-economic empowerment for women groups.	Economically Empowered Women	1,148,400
	Gender and Socio-Economic Empowerment	To create GBV Awareness	Community GBV Sensitization Programs	GBV Referral pathway enhanced	2,028,060
	Gender and Socio-Economic Empowerment	To Respond to GBV survivors	Phase I Construction of Rescue Centre for GBV Survivors at Ikutha Level 5	Care and Safety of GBV survivors enhanced	-
					6,933,880
YOUTH	Youth Empowerment	To develop the Kitui County youth, empowerment and Development policy	Youth Empowerment and development Policy	Enhanced youth employability and engagement.	1,376,000
	Youth Empowerment	To conduct Youth training Forums	Conduct trainings on youth employment and leadership	Enhanced youth self-reliance and leadership	1,118,514
	Youth Empowerment	To commemorate National	Celebration of the International Youth Day	Increased awareness of	1,145,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
		Celebrations		youth rights and privileges	
	Youth Empowerment	To conduct Youth entrepreneurship and innovation programme	Organize a youth entrepreneurship and innovation challenge within the County (Plug Mtaani)	Enhanced entrepreneurial skills and innovative skills among the youth in Kitui County	19,153,047
	Youth Empowerment	To purchase ICT networking Equipment	Equipping of Mwingi Community Library with ICT equipment	Improved access to digital services by youth	770,000
					23,562,561
ICT	ICT Infrastructure and Development	To establish a facility for mentorship, coaching and development of innovative talents in the ICT sector	Establishment of Kitui County Innovation Hub (KCIH)	Increased ICT innovation and skills in the county	2,216,000
	ICT Infrastructure and Development	To purchase ICT networking and Communications Equipment	Equip at least 2 VTCs with ICT equipment's at an average cost of 1,600,000 per centre	Enhanced ICT learning and skills transfer	1,200,000
	ICT Infrastructure and Development	To carry out ICT networking and Communications	Installation of Wi-Fi in vocational training centres	Increased rate of ICT access	1,134,000
					4,550,000
SPORTS	Development and Management of Sports Facilities	To develop 13 Ward playgrounds	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	More competitions hence more talent development	3,600,000
	Sports Trainings and Competitions	To carry out County competitions and tournaments in popular sports disciplines to nurture, develop and expose sports talent (including Kenya Youth Inter- County Sports Association – KYISA and Kenya Inter-County Sports and Cultural Association – KICOSCA)	-Participation in Kenya Youth Inter- County Sports Association (KYISA) games in volleyball, football and basketball for both men and women and Kenya Inter-County Sports and Cultural Association (KISOSCA) games for county staff in various sports disciplines. -Both of these will involve scouting for players at sub –county level, camping and actual competition	Raw talent exposed and Motivated County staff	2,440,000
		To procure and Supply sports equipment such as uniforms, balls, nets and playing boots to active Sports clubs in the County	Procure and distribute sports equipment to Sports clubs in Kitui County	More sports talent nurtured	1,729,000
	Sports Trainings and Competitions	To conduct county tournaments in Football, (Talanta Hela) and training of referees/umpires	Competitions in football from ward level to county finals for both men and women aged 19 years and below. Training of Sports administrators (referees/coaches/umpires)	Talent nurtured and exposed. Improved competence in sports administration	1,639,800
					9,408,800

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
SOCIAL SERVICES	Community Mobilizations and Social Development	To support Community Children Charitable Institutions (CCCI)	Support to CCCIs with food stuffs and other items	CCCI supported	1,728,980
	Community Mobilizations and Social Development	To empower the elderly through training and other assorted items for IGAs	Support for the elderly	Empowered senior citizens	-
	Community Mobilizations and Social Development	To conduct trainings for PWDs to create awareness on their rights	Training of PWDs	Informed PWDs	-
	Community Mobilizations and Social Development	To procure and distribute Assistive Devices for PWDs	PWDs supported with Assistive devices	Enhanced mobility for PWDs	2,533,000
	Community Mobilizations and Social Development	To support Community Groups	Supply groups with items for income generation	More economically empowered. Community groups	679,600
	Community Mobilizations and Social Development	To conduct Community sensitization programs on AGPO	Trainings and monitoring on AGPO for community groups	Enhanced access to government business opportunities	807,000
					5,748,580
TOTAL DEVELOPMENT					61,738,821
TOTAL RECURRENT					83,443,352
TOTAL					145,182,173

4.10 MINISTRY OF FINANCE, ECONOMIC PLANNING & REVENUE MANAGEMENT

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
General Administration, Planning and Field Support Services	<i>P. E</i>		<i>Operationalize staff emoluments and other general expenses.</i>	<i>Enhanced service delivery</i>	221,180,851
	<i>O&M</i>		<i>Operations & Maintenance (O&M)</i>	<i>Enhanced service delivery</i>	11,055,589
	General Administration, Planning and Field Support Services Total				232,236,440
Finance, Revenue Management and Accounting Services			Resource Mobilisation (Revenue Department)	Increased collection of revenue	109,585,810
			Audit Services	Enhanced financial control and prudence	10,057,200
			Procurement of Goods and Management of Services	Efficient Service Delivery	12,082,340
			Financial Services	Efficient Service Delivery	20,374,617
					-

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Finance Department (Accounting, Revenue Management; County Audit and Procurement Divisions) Total				152,099,967
Economic Planning and Budgeting			Economic Planning Coordination services	Timely preparation and smooth implementation of the budget	33,849,100
			Budget Formulation Coordination and Management	County budget coordination and control	17,056,800
			Regular Monitoring of County projects and programs; Periodic evaluation of County projects	Value for Money Projects and databank for county projects/ programmes	11,294,000
			Development of Updated County Statistical Database	Effective decision making	4,000,000
			Development of County Sectoral Plan		-
	Economic Planning Department (Planning; Budgeting; M&E, and County statistics Divisions) Total				66,199,900
	Grand Total				218,299,867
Total O& M					229,355,456
TOTAL DEVELOPMENT					-
TOTAL RECURRENT					450,536,307
TOTAL					450,536,307

4.11 MINISTRY OF AGRICULTURE & LIVESTOCK

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
PE		To enhance General	Operationalize staff emoluments and other general expenses	Enhanced service delivery	260,189,070
O & M		Administration Planning and Support Services			75,320,643
	Total				335,509,713
0102003710 P2: Crop Development and Food Security	Increased agricultural production, food	i) Increasing agricultural output and productivity ii) Reduction of pre- and	Promotion of food crop production	Increased productivity and profitability	15,000,000
			Promote pests and disease management in fruits farming	Increased productivity and profitability	3,000,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	and nutrition security	postharvest crop losses	Promotion of horticulture production	Increased productivity and profitability	3,000,000
		To increase agricultural outputs	National value chain development programme (NAVCDP)	Increased productivity and profitability	250,000,000
		To mitigate against effects of desert locusts	Emergency Locust Response Project (ELRP)	Enhanced livelihood resilience	133,683,244
	Sub Total				404,683,244
0103003710 P3: Agribusiness and Information Management	0103013710 SP3.1: Agribusiness and Market Development, including land development				
	Improved farm income and profitability	To improve land use sustainability	Promote soil and water conservation (Levelling Kits procured and distributed)	Area of land conserved	90,000
		To enhance adoption of tractor ploughing technology	Subsidized tractor ploughing/Ripping	Improved agricultural productivity	4,619,106
	Sub Total				4,709,106
0103023710 SP 3.2 Agricultural Information Management (Agricultural Extension services)	Increased farmer knowledge and skills	Enhanced extension service delivery	Extension and Advisory services programme	Increased agriculture production	5,000,000
			Improve extension skills of extension staff	Increased skills in extension	1,000,000
			Refurbishment/Construction of Offices (Kitui South- Mutomo)	Improved work environment	-
			Procure Extension ICT equipment	Increased efficiency in service delivery	1,000,000
			Host Kitui Agricultural show and trade fair	Increased technologies transferred	15,000,000
			Improving the capacity of ATC to provide quality services to farmers/customers	Improved service delivery by ATC	1,305,938
Sub Total				23,305,938	
0105003710 P5: Fisheries Development and Management	0105013710 SP 5: 1 Aquaculture Development				
	Increased fish production	To enhance skills in fish farming	Aquaculture Development	Improved livestock production and productivity	2,218,400
			Dam stocking	Improved livestock production and productivity	2,480,000
Total Fisheries				4,698,400	
Total Agriculture & Fisheries					437,396,688
Livestock Development and Apiculture	0103003710 P3: Agribusiness and Information Management				
	0103023710 SP 3.2 Agricultural Information Management (Livestock Extension services)				
	Increased farmer knowledge and skills	Enhanced extension service delivery	Extension and Advisory services programme	Increased agriculture production	1,000,000
			Improve extension skills of extension staff	Increased skills in extension	200,000
			To Procure and assign transport units	Improved extension services	3,000,000
	Sub-Total				4,200,000
0106003710 P 6: Livestock Resources Management and Development					
0106013710 SP 6.1 Livestock Production and Management					

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates	
	Increased livestock productivity	To improve livestock breeds	Poultry breed improvement	Improved livestock productivity and profitability	-	
			Goat breeds improvement		500,000	
			Dairy cattle breeds improvement		500,000	
		To improve range land and pasture development	Establish 2,500 acres of pasture	Increased livestock pasture	-	
		To improve honey production	To Promote beekeeping	Increased honey and other hive products	-	
	To improve rabbit production	To enhance rabbit keeping	Increased	-		
	Sub Total				1,000,000	
	0106023710 SP 6.2 Livestock Diseases Management and Control					
	Increased livestock productivity and profitability	To improve livestock health	To procure vaccinnes (with Vaccination services).	Improved livestock health	2,000,000	
			To Construct and equip laboratory	Improved livestock health	9,050,998	
Sub Total				11,050,998		
Total Livestock and Apiculture					16,250,998	
Total Development					453,647,686	
Total Recurrent					335,509,713	
Grand Total					789,157,399	

4.12 MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	<i>PE</i>	<i>To enhance General Administration, Planning and support services</i>	<i>PE: Enhanced service delivery</i>	<i>PE: Enhanced service delivery</i>	56,983,440
	<i>OM</i>		<i>O&M: Enhanced service delivery</i>	<i>O&M: Enhanced service delivery</i>	40,485,663
Lands and Housing	Draft Supplementary Valuation Roll	To capture changes in rate able properties to maximize on revenue from Property Rates	Prepare draft supplementary Valuation roll to capture changes due to increased value, new subdivisions and new plots.	Enhanced own source revenue sources from property Rates	1,000,000
	Land clinics	To promote and educate the public on the role of the county ministry of land in land management and administration.	- In liaison with the county assembly educate the public on the role of the ministry of lands in land management in the county.	- Enhance effective land administration, diminish land conflicts, and promote optimum utilization of the land as a primary factor of production.	-
	Equipping and	To have a modern master registry for	Procurement of;	Improve efficiency in land	1,900,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	updating of County Land registry	all public land within the County	-Safes & cabinets (Fire proof), -Files, -Scanners for digitization of the files. -Operationalization of the registry.	management and administration within the county. This will also form a basis for decision making in adverse cases of land disputes.	
	Support for Land titling and adjudication.	To have plot owners furnished with clear land ownership documents which shall increase the utility of the plots.	-Data collection, preparation of a base map, advertisement, survey works and approval.	Help reduce cases of land disputes and grabbing of public land.	500,000
	Plot verification	To have plot owners furnished with clear land ownership documents	Public announcement, physical verification, record build up	Help reduce cases of land disputes and double allocation	-
	Develop 8 Geo referenced market layouts (1 in each of the 8 sub counties).	To have timely and up to date data for making key planning decisions and resolving related land disputes as well as providing a basis for preparation of future physical development plans	Market stakeholders meeting, delineation of market boundaries and ground picking of data in respective markets followed by validation exercise.	Reduce the scope of land disputes and enhance efficient and effective planning	1,300,000
	Construction, Refurbishment and renovation of Non-residential Buildings.	To have improved sanitation	Renovation of Ikutha Town public toilet	Improved hygiene	2,000,000
	Construction of pit latrine	To have Conducive working environment.	Construction of a 4-door pit latrine at the Ministry of Lands Office compound	Improved working environment	12,280,270
Urban development	Urban Planning	Enhance land use order and harmony in the upcoming urban areas	Prepare Integrated urban development Plans for upcoming urban areas	Efficient, attractive with smooth operations urban areas.	8,000,000
	Construction of Civil Works	Enhance Urban security Lighting of our urban areas and promoting 24 our economy hence increased income and enhanced revenue collection.	Installation and repair and maintain 300 integrated solar energy street lights in upcoming urban areas	Improved security and safe working environment	40,000,000
			Dustless Towns		110,000,000
		To have improved Mobility and walkability	Installation of cabro paved walkways and parking slots in the upcoming urban areas.	Improved mobility and walkability	10,000,000
		To have improved transport infrastructure	Walk ways, culverts, Storm water drains in the upcoming urban areas	Improved transport infrastructure	10,000,000
		To have Conducive business environment and improve accessibility to residential areas.	Construction and desilting of 600M stormwater drainage Channels in the upcoming urban areas.	Increased connectivity, commercial activities and efficient mobility.	4,000,000
	Solid Waste	To promote Urban environmental	Construction of Transfer stations and	Enhanced waste collection and	5,000,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Management	cleanliness, health and sanitation.	installation of assorted dust bins at the upcoming Urban Areas.(Solid Waste Management)	temporal storage hence Clean urban areas.	
		Improve dumpsite accessibility	Improve the Mutomo dumpsite access road (Grading and Gravelling)	Enhance waste collection and disposal	5,000,000
		Town greening/ Beautification programme	Planting of trees along the urban roads and urban open spaces in the 6 Urban areas.	Increased vegetation cover and enhanced town aesthetics.	4,812,127
	Sub Total				215,792,397
TOTAL DEVELOPMENT					215,792,397
TOTAL RECURRENT					97,469,103
TOTAL					313,261,500

4.13 COUNTY PUBLIC SERVICE BOARD

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	P.E				29,665,152
	O.M				8,831,506
County Public Service Board	<i>PE and OM</i>	<i>To enhance General Administration Planning and Support Services</i>	<i>Operationalize staff emoluments and other general expenses.</i>	<i>Enhanced service delivery</i>	38,496,658
	Efficient Implementation of Values and principles	Promotion of Values and Principles in the County Public Service	-Develop, produce and distribute Values and Principles IEC Materials, -Sensitize public service officers on values & principles, -Monitor compliance with values and principles, -Prepare and submit regular reports on the extent of compliance with values & principles to the county assembly, -Carry out satisfaction surveys.	-Enhanced compliance with values and principles referred to in articles 10 and 232 of the constitution of Kenya 2010, -Effective and efficient delivery of services, -Enabling working environment for county public service officers.	13,500,000
	Strengthen Human Resource systems and procedures	Efficient procurement and management of human resource services	-Review and advise on departmental structures, -Review and approve job indents/adverts, -Advertise and fill vacant positions, -Develop, harmonize and review schemes of service for all cadres, -Audit casuals to inform rationalization,	-Optimal staffing levels within the County Government, -Well defined career progressions for various cadres, -Efficient management of casual employees,	10,400,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
			-Legislative engagements, -Facilitate development of a succession planning policy, training policy, secondment policy and review of KCPSB strategic plan.	-A working policies and plans	
	Improve productivity within the county public service	Enhance employee capacity	-Sensitize Cos and HROs on Training policy, -Approve and authorize long duration training, -Facilitate pre –retirement programmes, -Sensitize county public service on pension’s policy, -Capacity building (Training) for Board members and secretariat.	-Efficient delivery of county public services, -Motivated workforce, -Smooth transition for retiring officers.	4,000,000
	Strengthen discipline procedure	Efficient provision of discipline services within the county	-Review and enhance the discipline procedure manual, -Sensitize county HR Advisory Committee on discipline matters, -Process and finalize discipline cases.	-Efficient processing of Discipline cases -Disciplined County Public Service	4,000,000
	Promote operational efficiency of the Board	-Improve Board Image -Improve Board operation	-Review of Board Strategic Plan, -Develop Board brand elements, -Review Board Service Charter, and other policy documents, -Purchase Board Vehicles, -Internet Connectivity, -Construction of Board offices -Purchase of office furniture and equipment(30 Office chairs, tables, 4 desktops, 10 printer, 2 scanner, 10 UPS, 10 connection cables, 1 photocopier, 10 cabinets and 10 pcs of Tracent)	-Clear direction on the operations of CPSB, -Efficient delivery on CPSB mandate. -Cut on Expenditure/Cost (Rent)	-
Total					31,900,000
Total O&M					40,731,506
			Development		
			Construction of CPSB offices		-
TOTAL DEVELOPMENT					-
TOTAL RECURRENT					70,396,658
TOTAL					70,396,658

4.14 COUNTY ASSEMBLY

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
<i>PE</i>					458,006,357
General Administration and Support Services	To ensure effective and efficient coordination of County Assembly services as well as providing adequate and conducive working environment for both members and staff through; construction of modern office block, Training and Development, Purchase of office equipment, and PE & OM	Organize for workshops and seminars to enhance staff capacity	Training and Development	Improved service delivery by members of staff in supporting the legislature	10,000,000
		Purchase of office furniture, computers, and other office equipment	Purchase of office equipment	Ease in duty performance by staff to effectively support the legislature.	51,196,548
		Metallic containers for storage of documents and broken items	To procure metallic containers for storage of documents and broken items	Safe custody of assembly documents and items safe from destruction.	3,000,000
		Upgrade Assembly to a Virtual and digital Assembly	To upgrade Assembly to a Virtual and digital Assembly	Effective service delivery by the MCAs and Staff of Assembly due to enabling and conducive working environment	30,000,000
		Purchase of motor vehicles and motor cycles for the County Assembly headquarters	To procure a Nissan X-trail, Isuzu Mux (7-seater), Toyota Landcruiser (13-seater) Toyota Fortuner, and Motorbike	Effective service delivery by the MCAs and Staff of Assembly due to enabling and conducive working environment due efficiency of transport necessary for service delivery to the Kitui Residents.	22,000,000
		Imparting Members with necessary legislative skills to enable them effectively perform their roles	Training and Development	Improved legislation and oversight	17,000,000
		To ensure effective and efficient coordination of County Assembly services	Recurrent Expenditure	Improved oversight and legislation	314,866,877
		Provide members and staff with conducive working environment	Construction of modern office block	Ease in duty performance by staff to effectively support the legislature.	-
Legislation,	To facilitate members to achieve their core mandate as outlined in the Constitution through; Construction of Speakers Residence, Installation of lift in the chamber, Training and Development, Construction of Recreational facility, Construction of Ward	Formulation of Bills	To provide members and staff of county assembly with legislative skills for formulation of bills	10 Bills	25,000,000
Representation and Oversight		To purchase at least 10 Motorbikes for use by the ward offices assistants across all the wards in Kitui County	Purchase Motorbikes for Ward Offices	Ease in duty performance by ward staff and members of assembly to effectively support the legislation, representation and oversight.	5,000,000
		To ensure effective and efficient coordination of County Assembly services	Recurrent Expenditure	Improved oversight and legislation	159,560,218
		Enhance speakers' performance	Purchase 5 acres land for Construction of Speakers Residence	Improved speakers' performance by providing residential house hence effective oversight	5,000,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	Offices, Putting up a Parking Space, Issuance of car loans and mortgage as well as PE & OM	Enhance speakers' performance	Construction of Speakers Residence	Improved speakers' performance by providing residential house hence effective oversight	-
		Reduce Amounts paid in monthly rents in the rented offices	Construction of Ward Offices (13 offices @ 2.65M)	Improved representation and ease of accessibility of the members of the County Assembly as they serve the electorates	-
		O&M			637,623,643
TOTAL DEVELOPMENT					5,000,000
TOTAL RECURRENT					1,095,630,000
TOTAL					1,100,630,000

4.15 KITUI MUNICIPALITY

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
Kitui Municipality	<i>Personnel Emolument (PE)</i>	<i>To enhance General Administration, Planning and support services</i>	<i>Operationalize staff emoluments and other general expenses</i>	<i>Enhanced service delivery</i>	33,636,755
	<i>Operation and Maintenance (OM)</i>	<i>To enhance General Administration, Planning and support services</i>	<i>Operationalize staff emoluments and other general expense</i>	<i>Enhanced service delivery</i>	49,559,814
	Construction Refurbishment of Non-residential Buildings	To create favorable working environment	Fabrication and Installation of two Barrier point at Kunda Kindu bus Entry and Syongila barrier-2	Enhanced Revenue and conducive working environment	2,000,000
		To enhance revenue collection	Installation of revenue collection booths-4	Increased Revenue collection	2,800,000
		To create favorable working environment	Construction of new barrier point along Kitui-Kibwezi road and Renovation of Kiembeni Market Barrier point	Enhanced Revenue and conducive working environment	3,000,000
	Sustainable Urban management Policy	To have Sustainable urban management and utilization of resources	Review of existing ISUDP, Data collection, Validation workshop, Approval and official launch	Enhance effective land use zoning within Kitui Municipality to ensure conformity in various land uses.	3,000,000
	Construction of Civil Works	To have conducive working environment	Installed, Reinstated & Maintained Street/Security lights in Municipality (Solar powered with concrete post)	Improved security and safe working environment	21,100,000
		To have improved transport infrastructure	Upgrading Roads to Bitumen Standard, Thome wa Akristo -St. Raphael Catholic Pre School-0.5KM	Improved transport infrastructure	20,000,000
		To have improved Mobility and walkability	Construction of pedestrian walkways from Muslim Primary- Masjid Noor Mosque-0.25KM	Improved mobility and walkability	4,500,000

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
		To have improved transport infrastructure	Construction of pedestrian walkways Huduma Centre-Kitui Amenity Gate-300M	Improved transport infrastructure and accessibility	6,000,000
		To have improved transport infrastructure	Road opening from Delta to Seku town campus with drift construction-1KM	Improved Accessibility and connectivity	6,500,000
		To have improved transport infrastructure	Grading and Gravelling Works St. Ursula-Isangwa-Green Africa-Signal Hotel Road-1KM	Improved Accessibility and connectivity	2,500,000
		To have improved transport infrastructure	Construction of Car parking area from Magunas-Kalundu River Bridge with Drainage Works and construction of Footbridges-0.25KM	Improved mobility and Revenue Collection	12,000,000
	Urban greening and beautification	To Enhance aesthetic value at County Headquarters	Landscape and plant flowers and ornamental shrubs –flower garden along hospital perimeter wall from Huduma Centre to Rubis Petrol Station	Enhanced aesthetic value	2,561,711
		To Enhance aesthetic value at County Headquarters	Grow assorted 1000 shrubs (ornamental) in Kitui town especially along the streets and	Enhanced aesthetic value	500,000
	Sustainable waste management	To enhance Sustainable waste management	Purchase, label and distribute plastic waste receptacles (medium for households and large for business premises)-pilot project	Enhanced waste collection and temporal storage	2,800,000
	Specialized Tools and Equipment	To enhance waste collection and disposal	Purchase of Assorted Cleaning Tools and Equipment	Enhance waste collection and disposal	1,200,000
		To enhance Emergency Response	purchase of Fire and Emergency Response Unit Assorted Tools and Equipment	Enhance Emergency Response	1,800,000
					92,261,711
					92,261,711
					83,196,569
					175,458,280

4.16 MWINGI MUNICIPALITY

Department	Broad Priorities	Broad Strategic Objectives	Proposed Projects and Programmes for FY 2024/2025	Expected Outcomes	Budget Estimates
	<i>P.E</i>				31,360,891
	<i>O&M</i>				30,551,868
	Construction of Non-residential Buildings	To improve security, ensure extended business hours as well as provision of aesthetics	Street light repairs, rehabilitation and maintenance	Improved security hence reduced criminal activities as well as aesthetic value	3,000,000
		To improve security, ensure extended business hours as well as provision of aesthetics	Erection of 1 high mast floodlights at Stockyard area	Improved security hence reduced criminal activities	3,500,000
		To improve on county own source revenue collection as well as dustless environment	Cabro paving works along nzeluni road	Designated parking slots hence increased county revenue collection as well as enhanced health	5,000,000
	Construction of Civil Works	To have conducive business environment and improve accessibility to residential areas.	Construction of open storm water drainage along Kitui Teachers Sacco Junction to AIC Township Road	Increased connectivity, commercial activities and efficient mobility within the town and its environs.	3,000,000
		To ensure secured government property	Construction of stone fence at Mwingi Slaughterhouse	Improved government image as well as security at the facility	3,000,000
		To renovate/upgrade the slaughterhouse	Renovation of waste drainage channels at the slaughterhouse	Improved hygiene and sanitation at the slaughterhouse	1,000,000
		To upgrade road for connectivity and accessibility to residential areas.	Construction of slab and drainage works along Pinnacle – Level IV Hospital gate road (Phase 2)	Increased connectivity, commercial activities and efficient mobility within the town	2,400,000
		To upgrade road for connectivity and accessibility to residential areas.	Construction of open storm water drains along Mamro Café – Police line road	Increased connectivity to residential areas and efficient mobility within the town	3,000,000
		Storm water drainage construction/rehabilitation	Construction of open storm water drains along Ideal-Kathonzweni Road (phase 2)	Increased connectivity, commercial activities and efficient mobility within the town	2,500,000
		To upgrade road for connectivity and accessibility to residential areas.	Grading and slab construction along Kiberiti – Kwa Mukeni Road	Increased connectivity to residential areas and efficient mobility within the town	3,000,000
TOTAL DEVELOPMENT					29,400,000
TOTAL RECURRENT					61,912,759
TOTAL					91,312,759

**ANNEX I: PUBLIC PARTICIPATION FORUM REPORT FOR THE COUNTY
FISCAL STRATEGY PAPER 2024/2025**

Open the link below: -



KITUI CIDP 2023 -
2027 WARD LEVEL PR

DRAFT

ANNEX II: PICTORIAL PRESENTATION OF THE CFSP PUBLIC PARTICIPATION PROCEEDINGS

ANNEX I: ADVERT FOR THE FY 2024/2025 CFSP PUBLIC PARTICIPATION FORUM



COUNTY GOVERNMENT OF KITUI
P.O BOX 33-90200, KITUI, TEL: 044-4422041, 4422304,
Email:finance@kitui.go.ke



MINISTRY OF FINANCE, ECONOMIC PLANNING AND REVENUE MANAGEMENT

INVITATION TO PUBLIC PARTICIPATION FORUM ON THE FY 2024/2025 KITUI COUNTY FISCAL STRATEGY PAPER, DEBT MANAGEMENT STRATEGY PAPER 2024, AND MODEL INTERGOVERNMENTAL CONDITIONAL ALLOCATIONS TRANSFER AGREEMENT

Pursuant to Section 125(2) of the Public Finance Management Act, 2012 on public participation in the budget process, the Ministry of Finance, Economic Planning and Revenue Management hereby invites members of the public, civil society groups, private sector, state agencies and all other interested stakeholders to public consultative forum for the following documents: -

1. FY 2024/25 KITUI COUNTY FISCAL STRATEGY PAPER

Pursuant to Section 117(1) of the PFM Act 2012, which states The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.

2. KITUI COUNTY DEBT MANAGEMENT STRATEGY PAPER 2024

Section 123 (1) of the Public Finance Management Act, 2012 states "On or before the 28th February in each year, the County Treasury shall submit to the county assembly a statement setting out the debt management strategy of the county government over the medium term with regard to its actual liability and potential liability in respect of loans and its plans for dealing with those liabilities".

3. KITUI COUNTY MODEL INTERGOVERNMENTAL CONDITIONAL ALLOCATIONS TRANSFER AGREEMENT

Further, section 191A to E of the Public Finance Management Act, 2012 requires that the National Treasury and County Governments shall enter into intergovernmental agreements for purposes of the additional allocations. In view of this, the Ministry of Finance, Economic Planning and Revenue Management hereby invites members of the public, civil society groups, private sector, state agencies and all other interested stakeholders to public consultative forum for the Model Intergovernmental Conditional Allocations Transfer Agreement in IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP), IDA (World Bank) credit National Agricultural Value Chain Development Project (NAVCDP), World Bank (Emergency Locust Response Project (ELRP), Sweden- Agricultural Sector Development Support Programme (ASDSP) II, World Bank Credit to Finance Locally - Led Climate Action Program (FLLOCA), Kenya Urban Support Programme (KUSP), DANIDA Grant - Primary Health Care in Devolved Context, Roads Maintenance Levy Fund (RMLF), Kenya Devolution Support Programme and County Aggregation and Industrial Parks (CAIPs).

The Public Participation Forum will be held on **Thursday, 15th February 2024** at **Kefri Centre - Kitui Town** from **10.00am**.

The draft FY 2024/2025 County Fiscal Strategy Paper, County Debt Management Strategy Paper 2024 and Model Intergovernmental Conditional Allocations Transfer Agreement are available on Kitui County Government's website via link www.kitui.go.ke. The members of the public, civil society groups, private sector, state agencies and all interested persons or groups are also invited to submit their comments, memoranda and proposals for inclusion in the FY 2024/2025 County Fiscal Strategy Paper and Model Intergovernmental Conditional Allocations Transfer Agreement at the following offices:

1. Office of the Chief Officer, Economic Planning and Budgeting at the County Treasury.
2. Any of our Sub County or Ward offices.

The public may also submit their views online via the email planning@kitui.go.ke so as to be received on or **before Thursday, 15th February, 2024**. The members of the public can also follow the proceedings through a link to be posted on Kitui County Government's website i.e., www.kitui.go.ke and the county's official social media platforms.

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



**COUNTY GOVERNMENT
OF KITUI**
P.O. BOX 33-90200, KITUI, TEL: 044-4422041,
4422304. Email:finance@kitui.go.ke



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

**INVITATION TO PUBLIC PARTICIPATION FORUM ON
THE FY 2024/2025 KITUI COUNTY FISCAL STRATEGY
PAPER, DEBT MANAGEMENT STRATEGY PAPER 2024,
AND MODEL INTERGOVERNMENTAL CONDITIONAL
ALLOCATIONS TRANSFER AGREEMENT**

Pursuant to Section 125(2) of the Public Finance Management Act, 2012 on public participation in the budget process, the Ministry of Finance, Economic Planning and Revenue Management hereby invites members of the public, civil society groups, private sector, state agencies and all other interested stakeholders to public consultative forum for the following documents: -

1. FY 2024/25 KITUI COUNTY FISCAL STRATEGY PAPER

Pursuant to Section 117(1) of the PFM Act 2012, which states The County Treasury shall prepare and submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury shall submit the approved Fiscal Strategy Paper to the county assembly, by the 28th February of each year.

2. KITUI COUNTY DEBT MANAGEMENT STRATEGY PAPER 2024

Section 123 (1) of the Public Finance Management Act, 2012 states "On or before the 28th February in each year, the County Treasury shall submit to the county assembly a statement setting out the debt management strategy of the county government over the medium term with regard to its actual liability and potential liability in respect of loans and its plans for dealing with those liabilities".

**3. KITUI COUNTY MODEL INTERGOVERNMENTAL CONDITIONAL
ALLOCATIONS TRANSFER AGREEMENT**

Further, section 191A to E of the Public Finance Management Act, 2012 requires that the National Treasury and County Governments shall enter into intergovernmental agreements for purposes of the additional allocations. In view of this, the Ministry of Finance, Economic Planning and Revenue Management hereby invites members of the public, civil society groups, private sector, state agencies and all other interested stakeholders to public consultative forum for the Model Intergovernmental Conditional Allocations Transfer Agreement in IDA (World Bank) credit (National Agricultural and Rural Inclusive Growth Project (NARIGP), IDA (World Bank) credit National Agricultural Value Chain Development Project (NAVCDP), World Bank (Emergency Locust Response Project (ELRP), Sweden- Agricultural Sector Development Support Programme (ASDSP) II, World Bank Credit to Finance Locally - Led Climate Action Program (FLOCA), Kenya Urban Support Programme (KUSP), DANIDA Grant - Primary Health Care in Devolved Context, Roads Maintenance Levy Fund (RMLF), Kenya Devolution Support Programme and County Aggregation and Industrial Parks (CAIPs).

The Public Participation Forum will be held on **Thursday, 15th February 2024 at Kefri Centre - Kitui Town from 10.00am.**

The draft FY 2024/2025 County Fiscal Strategy Paper, County Debt Management Strategy Paper 2024 and Model Intergovernmental Conditional Allocations Transfer Agreement are available on Kitui County Government's website via link www.kitui.go.ke. The members of the public, civil society groups, private sector, state agencies and all interested persons or groups are also invited to submit their comments, memoranda and proposals for inclusion in the FY 2024/2025 County Fiscal Strategy Paper and Model Intergovernmental Conditional Allocations Transfer Agreement at the following offices:

1. Office of the Chief Officer, Economic Planning and Budgeting at the County Treasury.
2. Any of our Sub County or Ward offices.

The public may also submit their views online via the email planning@kitui.go.ke so as to be received on or before **Thursday, 15th February, 2024**. The members of the public can also follow the proceedings through a link to be posted on Kitui County Government's website i.e., www.kitui.go.ke and the county's official social media platforms.

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

National News

Crisis Stress causing physical, mental health problems

Half of Kenyans are financially stressed, new survey shows

Many say situation made worse by pay that has stagnated for years

BY VINCENT OWING

Nearly half of Kenyans have reported financial stress amid income stagnation since 2019, forcing many to live on debt as the economic situation worsens, a new survey shows.

The Financial Services Monitor by Old Mutual Group reveals that about five out of 10 (48 per cent) Kenyans feel overwhelmingly or highly stressed by their financial situation, with lower-income earners and women feeling much more stressed.

Informal sector workers, who take home less than Sh20,000 monthly are the most stressed, with 53 per cent of them saying they're overwhelmed, compared to 45 per cent of those taking home more than Sh50,000 monthly.

This is against a backdrop of 62 per cent of Kenyans saying their incomes have reduced compared to their pre-Covid earnings and 29 per cent continue to earn the same amount, despite the high inflation and currency depreciation that have eroded consumer purchasing power.

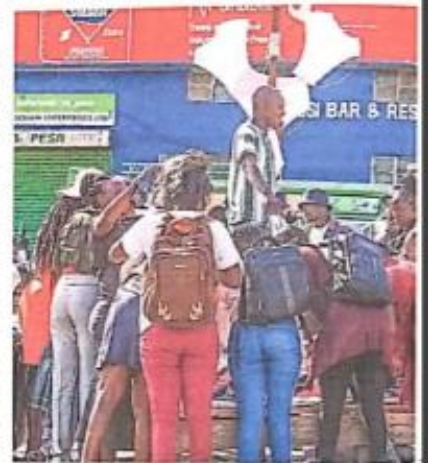
"This means that the majority of these consumers currently have less money in their pockets than they did prior to being impacted by the pandemic," states the report published on Monday.

Based on the survey, several Kenyans fall in the "sandwich generation", meaning that they have both their children and elderly parents relying on them financially, increasing the economic burden on the working class and heightening the stress.

Currently, about 75 per cent have children dependants, while 58 per cent have elders relying on them. Generally, about 46 per cent of Kenyan adults are currently taking care of both their children and their parents, the survey shows.

"The sandwich generation is growing because of two trends: first, life expectancy has moved up, so people are looking after their parents long into their own retirement. Secondly, the children are not getting independent fast enough," said Nanzala Mwasia, chief growth officer at research firm Ipsos.

The financial stress could be brewing a significant health crisis in the country with over two-thirds of those feeling highly or overwhelmingly stressed by their financial situation saying the stress is taking a toll on their



Shoppers look through second-hand clothes at Gikomba Market in Nairobi on February 4. A new survey shows half of Kenyans are suffering financial stress. BILLY OGADA | NATION

physical and mental health, yet many are not covered by any insurance scheme.

According to the research, the financial stress is pushing many Kenyans deeper into debt and reshaping priorities, and several are not planning adequately for retirement and emergencies.

Over the last year at least 41 per cent of Kenyans had to borrow from friends and family to make ends meet, while about 38 per cent had to dip into their savings to pay their bills.

While the majority (40 per cent) of those taking loans from different sources are doing so to stock

or equip their businesses, about 38 per cent are borrowing to meet everyday needs and 23 per cent do it to meet unexpected expenses like school fees, medical needs and household repairs.

At the same time, paying debt is now the third most important financial priority for Kenyans, coming after job or income security and cutting expenses. According to the survey, about 17 per cent of indebted Kenyans are struggling to service their loans, and some are now borrowing to repay debt.

About 74 per cent of Kenyans are also not saving for retirement, even though over 80 per cent acknowledge that it is important. Less than 50 per cent believe that their children will take care of them in old age, while 14 per cent think the government will take care of them.

The hard economic times are also encouraging the gig economy with about 22 per cent of Kenyans now turning to side hustles, contract work and second jobs to supplement income.

On the flip side, Kenyans are increasingly appreciating the importance of saving, with emergency savings emerging as the sixth most important financial priority. Majority of people aged below 30 are saving to start a business, while older Kenyans are saving mostly for their children's education.

AT A GLANCE

Kenyans caught up in a debt cycle

According to the Financial Services Monitor by Old Mutual Group, paying debt is now the third most important financial priority for Kenyans, coming after job or income security and cutting expenses. The survey shows that about 17 per cent of indebted Kenyans are struggling to service their loans, and some are now borrowing to repay debt.

**ANNEX III: LIST OF WARD LEVEL PROJECTS PROPOSED DURING THE CIDP
2023-2027 PUBLIC FORUMS ON 3RD NOVEMBER, 2022**

Open the link below: -

[FINAL-KITUI-CIDP_2023-2027.pdf](#)

DRAFT



County Fiscal Strategy Paper

2024-2025

DEPARTMENT OF ECONOMIC PLANNING
AND BUDGETING



Website: www.kitui.go.ke
P.O. Box, 33-90200
Email: planning@kitui.go.ke