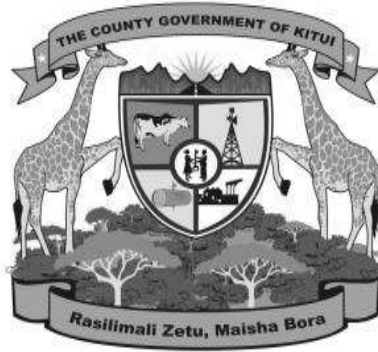


COUNTY GOVERNMENT OF KITUI



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

FY 2023/24

SUPPLEMENTARY BUDGET II

MWANANCHI BUDGET

CONTENTS

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

FOREWORD

The FY 2023/24 Budget Estimates (Supplementary II) are anchored in and informed by the County Fiscal Strategy Paper (CFSP 2023). The County Government will over the medium-term focus on the decisive investment in the social sectors to reduce the cost of living at household level, decisive investment in sectors that will unlock economic and financial opportunities, completion of ongoing projects by settling pending bills, and Monitoring and Evaluation of projects and programmes to track progress and achievement of their prescribed goals and impacts.

The County Government of Kitui has planned a wide range of projects for the fiscal year 2023/24. The projects span across various sectors including infrastructure, security, tourism, water management, education, road construction, health, market development, energy, agriculture, land management, and urban development. Key initiatives include the construction of office spaces, police stations, and ward offices, the development of tourism infrastructure, the construction of water structures, the purchase of educational aids, and the construction of roads. Health facilities will be developed and equipped, and market infrastructure will be developed. There are also plans for the establishment of the Kitui County Innovation Hub, the acquisition of land for various purposes, and the installation and maintenance of street/security lights all over the county. The projects aim to improve public services, infrastructure, and stimulate economic growth in the county.

The total revenue projection is Kshs. 14,257,138,713, comprising Kshs. 10,829,486,936 from the Equitable Share of nationally raised revenue, Kshs. 830,446,881 from conditional grants provided by the National Government and development partners, and Kshs. 585,000,000 generated from the County's own-source revenue streams.

Correspondingly, the total expenditure is also estimated at Kshs. 14,257,138,713, with Kshs. 8,881,658,967 allocated for recurrent expenditures and Kshs. 5,375,479,746 earmarked for capital development, representing 38 % of the total expenditure. This allocation complies with the fiscal responsibility principle stipulated in the Public Finance Management (PFM) Act, 2012, Section 107, which mandates a minimum of 30% of the county budget to be directed towards development expenditure. The County's strategic focus will be on the development goal of 'Consolidating Devolution Gains for Continued Socio-Economic Development', with resource allocation aligned with the priorities and strategies outlined in the Third Generation County Integrated Development Plan (CIDP 2023-2027).

Peter Mwikya Kilonzo
County Executive Committee Member,
MINISTRY OF FINANCE, ECONOMIC PLANNING & REVENUE MANAGEMENT

ACKNOWLEDGEMENT

I extend my profound gratitude to all those who have contributed to the successful completion of the Budget Estimates for FY2023/24. This fiscal blueprint is a testament to the collective efforts of various stakeholders, and I am privileged to acknowledge their invaluable contributions.

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

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

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

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

Patrick Masila Munuve
Chief Officer,
ECONOMIC PLANNING & BUDGETTING

PURPOSE

The Public Finance Management Act, 2012 Section 131 (6) states that the County Executive Committee member for finance shall take all reasonably practicable steps to ensure that the approved budget estimates are prepared and published in a form that is clear and easily understood by, and readily accessible to, members of the public. A Citizens Budget is a brief and simplified version of the budget and guide for the general public. It explains the contents of the Budget in simplified language. This is to ensure that Mwananchi at all levels, have a better understanding of the contents of the Budget. It is in this regard that this version of the Budget has been prepared to ensure that all citizens of Kitui County understand the Financial Year 2023/2024 Budget.

BACKGROUND

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

1.0 ECONOMIC ASSUMPTIONS UNDERLYING THE MTEF BUDGET FOR 2023/2024- 2025/2026 IN KENYA

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

1.1 Economic Growth Projections

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

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

1.2 Inflation Assumptions

Price stability is crucial for economic planning and fiscal budgeting:

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

1.3 Exchange Rate Projections

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

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

1.4 Monetary Policy

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

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

1.5 Public Debt Sustainability

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

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

1.6 Revenue Projections

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

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

1.7 Expenditure Assumptions

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

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

1.8 External Economic Conditions

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

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

1.9 Weather and Agricultural Productivity

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

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

1.10 Geopolitical and Political Stability

Political stability is critical for investor confidence and economic growth:

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

1.11 COVID-19 and Public Health Assumptions

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

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

2.0 OUTLOOK ON REVENUE

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

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

2.2 Enhanced revenue collection

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

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

To support these efforts, there are plans underway to allocate sufficient budget, encompassing operations, automation, vehicle mobility, maintenance, and staff allowances. Furthermore, technical committees, including the County Automation Steering and Technical Committee, will oversee system integration initiatives such as incorporating Bulk SMS and USSD Codes into Zizi RMS, and implementing the Zizi enforcement app.

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

2.3 FY 2023/24 Revenue from External Sources

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

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

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

3.1. Priorities in Allocation and Spending

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

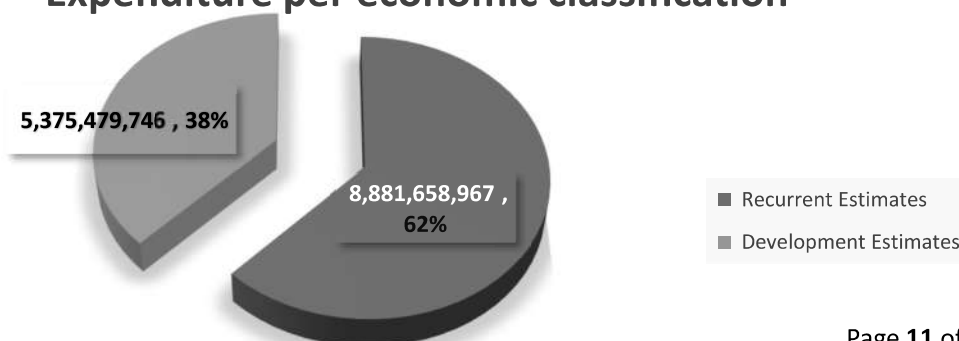
Kitui County Government - Supplementary II Budget FY 2023/24

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

3.2 Expenditure per economic classification

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

Expenditure per economic classification



3.3 Capital Projects

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

VOTE 3711: OFFICE OF THE GOVERNOR

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

VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR

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

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

VOTE 3729: MINISTRY OF WATER AND IRRIGATION

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

VOTE 3730: MINISTRY OF EDUCATION, TRAINING AND SKILLS DEVELOPMENT

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

VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT

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

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

VOTE 3716: MINISTRY OF HEALTH AND SANITATION

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

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

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

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

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

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

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

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

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

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

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

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

3736: MINISTRY OF AGRICULTURE AND LIVESTOCK

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

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

VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT

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

VOTE 3722: COUNTY PUBLIC SERVICE BOARD

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

VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD

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

VOTE 3724: KITUI MUNICIPALITY

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

VOTE 3725: MWINGI TOWN ADMINISTRATION

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

3.4 Expenditure Measures

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

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

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

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

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

3.5 SPECIFIC O&M COSTS PER SPENDING ENTITY

VOTE 3711: OFFICE OF THE GOVERNOR

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

VOTE 3728: OFFICE OF THE DEPUTY GOVERNOR

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

VOTE 3731: MINISTRY OF ROADS, PUBLIC WORKS & TRANSPORT

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

VOTE 3716: MINISTRY OF HEALTH AND SANITATION

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

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

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

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

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

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

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

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

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

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

VOTE 3737: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT

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

VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD

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

VOTE 3724: KITUI MUNICIPALITY

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

VOTE 3725: MWINGI TOWN ADMINISTRATION

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