

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KITUI

THE COUNTY ASSEMBLY

FIRST ASSEMBLY – (FOURTH SESSION)

**BUDGET AND APPROPRIATIONS COMMITTEE REPORT ON
CONSIDERATION OF THE KITUI COUNTY SUPPLEMENTARY
APPROPRIATION BILL, 2016 (C/A BILL NO. 1, 2016)**

APRIL, 2016

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1. Preamble

Mr. Speaker Sir,

The role of consideration of a Supplementary Appropriation Bill is an absolute mandate of the Committee on Budget and Appropriations. Standing Order 120 (5)(b) expressly provides that **“a County Revenue Fund Bill, an Appropriation Bill, a Supplementary Appropriation Bill or a Finance Bill shall be committed to the Budget and Appropriations Committee”**.

The County Budget and Appropriations Committee is established under Standing Order 187 with specific mandate as to inter alia;

- i. Investigate, inquire into and report on all matters related to coordination, control and monitoring of the county budget.**
- ii. Discuss and review the estimates and make recommendations to the Assembly.**
- iii. To examine Bills related to the County budget, including Appropriation Bills**

In view of the above therefore, it was the full responsibility of the Committee on Budget to consider the Bill as submitted and make the necessary recommendations for approval by the Assembly.

2. Composition of the Committee.

Mr. Speaker sir,

This is the Second Budget and Appropriations committee which was recently constituted at the beginning of this Fourth Session and comprises of the following Members:-

Hon. Antony K. Muthui -	Chairman
Hon. Beatrice V. Musyoka -	Vice Chairman
Hon. Felix K. Kauvi -	Member

Hon. Anastasia M. Mutunga -	Member
Hon. James M. Munuve -	Member
Hon. Mary P. Ndumbu -	Member
Hon. Kalovo Musau -	Member
Hon. Deiys M. Mukala -	Member
Hon. Jennifer N. Munuve -	Member

See the signed Members list attached to this report (**annex I**)

3. Background

Mr. Speaker sir,

The Kitui County Supplementary Appropriation Bill, 2016 was submitted to the office of the Hon. Speaker on 21st March, 2016 upon being published in the Kitui County Gazette (Special Issue) of 16th March, 2016 as a Bill for introduction into the County Assembly of Kitui. During the County Assembly Sitting held on 28th March, 2016 (afternoon) the Bill underwent the First Reading and was subsequently committed to the County Budget and Appropriations Committee pursuant to the provisions of Standing Order 120.

Mr. Speaker sir,

The Kitui County Supplementary Appropriation Bill, 2016 (Assembly Bill. No. 1 , 2016) was prepared in line with the approved Kitui County Supplementary Budget, 2015/2016 as provided under Standing Order 214(8) and owing to that, this Committee has made very few recommendations as can be evidenced in this report.

Mr. Speaker Sir,

In reviewing the Kitui County Supplementary Appropriation Bill, 2016 (Assembly Bill. No 1, 2016), this committee utilized the four Committee sittings as Scheduled from 4th to 5TH April, 2016 after its committal to come up with this report.

4. Acknowledgement

Mr. Speaker Sir

At this juncture, allow me to thank the County Assembly Business Committee for allotting time for the Bill to be Read the First Time last week and subsequently scheduling for this four Committee sittings during which this report was prepared. I also sincerely express my gratitude to the members of this committee and the Staff of the Assembly who tirelessly worked throughout the night to accomplish this great assignment.

Hon. Antony K. Muthui

Chairman, Budget & Appropriations Committee

April, 2016

Annexures

- I. Signed Committee Members List
- II. Proposed Amendments by the CEC Finance

5. Review and consideration of the Kitui County Supplementary Appropriation Bill, 2016 (Assembly Bill. No 1, 2016)

Mr. Speaker Sir,

As explained herein above, the Kitui County Supplementary Appropriation Bill, 2016 (Assembly Bill. No 1, 2016) was a Bill prepared in line with the approved Kitui County Supplementary Budget, 2015/2016.

Mr. Speaker Sir,

Of importance to recall is that, the report adopted by the House while approving the Supplementary Budget for 2015/2016, there was a recommendation to the executive to source funding for civic education. On the strength of this, the County Executive Member for Finance and Economic Planning vide letter ref. CGoK/FEP/4/56/I/45 dated 22nd February, 2016 submitted proposals to amend the Supplementary Appropriation Bill, 2016 to provide Kshs. 60M for this function **(see annex II)**.

Mr. Speaker Sir

In reviewing the Bill, the Committee considered the proposed amendments as it carried intensive scrutiny on the same and the following are the recommendations made for approval by the Assembly sequentially as provided under Standing Order 123:-

a) Clauses without amendments

THAT, Clause 3 is recommended as printed

b) Clauses with amendments

The following clauses were recommended for amendment as follows:-

i. Clause 2

THAT, clause 2 be amended by deleting all the words between "and" in the third sentence and the word "and" in the fifth sentence of the Clause and replacing thereof with **seventy three million, seventy seven thousand and ninety five**.

ii. Clause 4

THAT, clause 4 be amended by

- Replacing the year "2015" with **2016** in the second sentence of the Clause
- Inserting **R3711**, between the words "of" and "R3712" in the same sentence of the Clause.

c) Schedules

i. First Schedule

THAT, the First Schedule be amended to appear as follows:-

FIRST SCHEDULE			
(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
RECURRENT			
R3712	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Administration and Coordination of County Affairs including general administration, planning and support services	Total	97,619,228
		0701003710 P1: General Administration Planning and Support Services	94,519,228
		0706003710 P3: Devolution Services	3,100,000
R3714	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Basic Education, Training and Skills Development including general administration, planning and support services	Total	4,000,000
		0502003710 P2: Primary Education	4,000,000
R3715	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Lands, Infrastructure and Urban Development including general administration, planning and support services	Total	14,630,000
		0110003710 P5: Road Transport	14,630,000
R3716	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Health and Sanitation including general administration, planning and support services	Total	104,419,228
		0401003710 P1: General Administration, Planning & Support Services	5,714,228
		0402003710 P4: Curative Health Services	98,705,000

FIRST SCHEDULE

(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
R3722	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the County Public Service Board including general administration, planning and support services	Total	104,000
		0714003710 P3: Governance and County Values	104,000
R3723	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the County Assembly including general administration, planning and support services	Total	24,850,370
		0701003710 P1: General Administration, Planning and Support Services	14,112,788
		0705003710 P2: Legislation, Representation and Oversight	10,737,582
R3724	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Kitui Town including general administration, planning and support services	Total	20,000,000
		0201003710 P1: General Administration Planning and Support Services	20,000,000
R3725	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Mwingi Town including general administration, planning and support services	Total	12,785,278
		1001000000 P2: Environmental Policy Management	12,785,278
DEVELOPMENT			
D3711	The amount required in the year ending 30 th June, 2016 for Office of the Governor for capital expenditure including general administration and planning	Total	24,331,646
		0702003710 P2: National Social Safety Net	24,331,646
D3712	The amount required in the year ending 30 th June, 2016 for Ministry of Administration and Coordination of County Affairs for capital expenditure including general administration and planning	Total	5,538,559
		0705003710 P2: County Government Administration and Field Services	5,538,559
D3713	The amount required in the year ending 30 th June, 2016 for Ministry of Agriculture, Water and Irrigation for capital expenditure including general administration and planning	Total	24,557,687
		0102003710 P2: Crop Development and Management	2,955,208
		0103003710 P3: Agribusiness and Information Management	5,174,096
		0105003710 P5: Fisheries Development and Management	1,400,324
		0106003710 P6: Livestock Resources Management and Development	15,028,058

FIRST SCHEDULE

(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
D3714	The amount required in the year ending 30 th June, 2016 for Ministry of Basic Education, Training and Skills Development for capital expenditure including general administration and planning	Total	1,179,320
		0503003710 P4: Quality Assurance and Standards	1,179,320
D3715	The amount required in the year ending 30 th June, 2016 for Ministry of Lands, Infrastructure and Urban Development for capital expenditure including general administration and planning	Total	50,014,008
		0110003710 P5: Road Transport	50,014,008
D3716	The amount required in the year ending 30 th June, 2016 for Ministry of Health and Sanitation for capital expenditure including general administration and planning	Total	3,000,000
		0403003710 P3: Preventive & Promotive Health Services	3,000,000
D3717	The amount required in the year ending 30 th June, 2016 for Ministry of Trade, Industry, ICT and Co-operatives for capital expenditure including general administration and planning	Total	26,803,248
		0302003710 P2: ICT Infrastructure Development	19,178,411
		0304003710 P4: Cooperative development and Management	7,624,837
D3718	The amount required in the year ending 30 th June, 2016 for Ministry of Culture, Youth, Sports and Social Services for capital expenditure including general administration and planning	Total	32,133,528
		0903003710 P3: Sports	32,133,528
D3719	The amount required in the year ending 30 th June, 2016 for Ministry of Environment Energy and Mineral Investment Development for capital expenditure including general administration and planning	Total	5,711,732
		1002003710 P2 Environment Management and Protection	113,976
		1006003710 P6 Alternative Energy Technologies	5,597,756
D3720	The amount required in the year ending 30 th June, 2016 for Ministry of Natural Resources and Tourism for capital expenditure including general administration and planning	Total	13,903,722
		1003003710 P2: Natural Resources Conservation and Management	13,903,722
D3724	The amount required in the year ending 30 th June, 2016 for Kitui Town Administration for capital expenditure including general administration and planning	Total	68,317,195
		0706003710 P6: Devolution Services	68,317,195

FIRST SCHEDULE

(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
D3725	The amount required in the year ending 30 th June, 2016 for Mwingi Town Administration for capital expenditure including general administration and planning	Total	39,178,347
		1001000000 P2: Environmental Policy Management	10,025,000
		0706003710 P5: Devolution Services	29,153,347
		Total Voted Expenditure Kshs	309,668,991

TOTAL INCREASE **KES** **573,077,095**

ii. Second Schedule

THAT, the Second Schedule be amended to appear as follows:-

SECOND SCHEDULE

(1)	(2)	(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
		RECURRENT	
R3711	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Office of the Governor including general administration, planning and support services	Total	(7,249,762)
		0701003710 P1: General Administration Planning and Support Services	(7,249,762)
R3712	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Administration and Coordination of County Affairs including general administration, planning and support services	Total	(232,639,115)
		0705003710 P2: County Government Administration and Field Services	(228,039,115)
		0707003710 P4: Monitoring and Evaluation	(1,100,000)
		0708003710 P5: Special Initiatives	(3,500,000)
R3713	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Agriculture, Water and Irrigation including general administration, planning and support services	Total	(2,480,772)
		0101003710 P1: General Administration Planning and Support Services	(2,480,772)

SECOND SCHEDULE

(1)		(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
R3714	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Basic Education, Training and Skills Development including general administration, planning and support services	Total	(5,899,035)
		0501003710 P1: General Administration, Planning and Support Services	(5,899,035)
R3715	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Lands, Infrastructure and Urban Development including general administration, planning and support services	Total	(25,682,985)
		0101003710 P1: General Administration Planning and Support Services	(1,440,772)
		0108003710 P2: Land Policy and Planning	(9,000,000)
		0107003710 P3: Housing Development and Human Settlement	(750,000)
		0109003710 P4: Government Buildings	(14,492,213)
R3716	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Health and Sanitation including general administration, planning and support services	Total	(66,765,959)
		0404003710 P2: Maternal and Child Health	(21,900,000)
		0403003710 P3: Preventive & Promotive Health Services	(44,865,959)
R3717	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Trade, Industry, ICT and Co-operatives including general administration, planning and support services	Total	(2,480,772)
		0301003710 P1: General administration and support-H/Qs	(2,480,772)
R3718	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Culture, Youth, Sports and Social Services including general administration, planning and support services	Total	(6,399,035)
		0901003710 P1: General Administration, Planning and Support Services	(6,399,035)
R3719	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Environment, Energy and Mineral Investment Development including general administration, planning and support services	Total	(7,480,772)
		1001003710 P1 General Administration, Planning and Support Services	(7,480,772)

SECOND SCHEDULE

(1)		(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
R3720	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Tourism & Natural Resources including general administration, planning and support services	Total	(2,408,365)
		0301003710 P1: General Administration, Planning and Support Services	(2,408,365)
R3721	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Ministry of Finance and Economic Planning including general administration, planning and support services	Total	(8,490,386)
		0701003710 P1: General Administration, Planning and Support Services	(1,240,386)
		0710003710 P2: Economic Policy and National Planning	(5,000,000)
		0712003710 P4: Public Financial Management	(2,250,000)
R3722	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the County Public Service Board including general administration, planning and support services	Total	(1,830,930)
		0701003710 P1: General Administration, Planning and Support Services	(1,744,930)
		0713003710 P2: Human Resource Management and Development	(86,000)
R3725	The amount required in the year ending 30 th June, 2016 for salaries and expenses of the Mwingi Town including general administration, planning and support services	Total	(7,785,278)
		0201003710 P1: General Administration Planning and Support Services	(7,785,278)
DEVELOPMENT			
D3711	The amount required in the year ending 30 th June, 2016 for Office of the Governor for capital expenditure including general administration and planning	Total	(29,187,581)
		0701003710 P1: General Administration Planning and Support Services	(29,187,581)
D3712	The amount required in the year ending 30 th June, 2016 for Ministry of Administration and Coordination of County Affairs for capital expenditure including general administration and planning	Total	(7,849,896)
		0708003710 P5: Special Initiatives	(7,849,896)
D3713	The amount required in the year ending 30 th June, 2016 for Ministry of Agriculture, Water and Irrigation for capital expenditure including general administration and planning	Total	(53,771,287)
		0111003710 P7: Water Resources Management	(53,771,287)

SECOND SCHEDULE

(1)		(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
D3714	The amount required in the year ending 30 th June, 2016 for Ministry of Basic Education, Training and Skills Development for capital expenditure including general administration and planning	Total	(26,979,400)
		0502003710 P2: Primary Education	(15,996,168)
		0504003710 P3: Youth Training and Development	(10,983,232)
D3715	The amount required in the year ending 30 th June, 2016 for Ministry of Lands, Infrastructure and Urban Development for capital expenditure including general administration and planning	Total	(26,579,749)
		0108003710 P2: Land Policy and Planning	(23,085,782)
		0107003710 P3: Housing Development and Human Settlement	(3,493,967)
D3716	The amount required in the year ending 30 th June, 2016 for Ministry of Health and Sanitation for capital expenditure including general administration and planning	Total	(7,354,595)
		0402003710 P4: Curative Health Services	(7,354,595)
D3717	The amount required in the year ending 30 th June, 2016 for Ministry of Trade, Industry, ICT and Co-operatives for capital expenditure including general administration and planning	Total	(3,952,295)
		0303003710 P3: Trade development and Promotion	(3,952,295)
D3718	The amount required in the year ending 30 th June, 2016 for Ministry of Culture, Youth, Sports and Social Services for capital expenditure including general administration and planning	Total	(43,914,554)
		0902003710 P2: Gender & Youth Empowerment	(6,669,979)
		0904003710 P4: Culture	(19,303,605)
		0905003710 P5: Social Development and Children Services	(17,940,970)
D3719	The amount required in the year ending 30 th June, 2016 for Ministry of Environment Energy and Mineral Investment Development for capital expenditure including general administration and planning	Total	(24,316,667)
		1001003710 P1 General Administration, Planning and Support Services	(5,062,401)
		1005003710 P5 Power Transmission and Distribution	(18,993,500)
		1008003710 P8 Mineral Resources Management	(260,766)
D3720	The amount required in the year ending 30 th June, 2016 for Ministry of Natural Resources and Tourism for capital expenditure including general administration and planning	Total	(27,747,547)
		0305003710 P3: Tourism Development and Promotion	(27,747,547)

SECOND SCHEDULE

(1)		(3)	(4)
Vote Code	Service or Purpose	Programme Code and Title	Supply Kshs
D3721	The amount required in the year ending 30 th June, 2016 for Ministry of Finance and Economic Planning for capital expenditure including general administration and planning	Total	(747,166)
		0710003710 P2: Economic Policy and National Planning	(747,166)
D3724	The amount required in the year ending 30 th June, 2016 for Kitui Town Administration for capital expenditure including general administration and planning	Total	(40,000,000)
		0202003710 P2: Road Transport	(27,000,000)
		0208003710 P4: Coastline Infrastructure and Pedestrian Access	(13,000,000)
D3725	The amount required in the year ending 30 th June, 2016 for Mwingi Town Administration for capital expenditure including general administration and planning	Total	(14,525,000)
		0201003710 P1: General Administration Planning and Support Services	(10,025,000)
		0109003710 P3: Government Buildings	(4,500,000)

SUB TOTAL REDUCTIONS (Second Schedule)	KES	(684,518,904)
REDUCTION DUE TO CHANGES IN REVOTE	KES	(111,441,809)
GRAND TOTAL (First Schedule)	KES	573,077,095

d) Long Title

THAT, the Long Title as printed be the Long Title to the Bill

e) Clause 1

THAT, clause 1 be amended by substituting "528,557,867" with **573,077,095** in the fourth sentence of the Clause.

Annex I

An affirmation to the report by Members of the Budget and Appropriations Committee

Hon. Antony K. Muthui - Chairman _____

Hon. Beatrice V. Musyoka - Vice Chairman _____

Hon. Felix K. Kauvi - Member _____

Hon. Anastasia M. Mutunga - Member _____

Hon. James M. Munuve - Member _____

Hon. Jennifer N. Munuve - Member _____

Hon. Mary P. Ndumbu - Member _____

Hon. Deiys M. Mukala - Member _____

Hon. Kalovo Musau - Member _____