

COUNTY GOVERNMENT OF KITUI



COUNTY ASSEMBLY OF KITUI

2020/21 BUDGET ESTIMATES KITUI COUNTY

APRIL, 2020

COUNTY ASSEMBLY OF KITUI

A. VISION:

To be a model County Assembly in Kenya.

B. MISSION:

To facilitate and ensure holistic growth of the County through appropriate legislation, effective representation and objective oversight.

C. PERFORMANCE OVERVIEW AND BACKGROUND FOR PROGRAMME(S) FUNDING

Performance Overview for Financial Years 2017/18, 2018/19 and 2019/20

During the Financial Year 2017/18, the approved budget was Kshs 989,769,598 comprising of Kshs 812,981,841 for recurrent expenditure and Kshs 176,787,757 for development expenditure. In the Financial year 2018/19, the approved budget was Kshs 1,034,797,246 comprising of Kshs 811,797,246 for recurrent expenditure, Kshs 93M for car loans & mortgage and Kshs 130,000,000 for development expenditure while in the Financial year 2019/20, the approved budget was Kshs 949,239,760 comprising of Kshs 889,239,760 for recurrent expenditure, Kshs 20M for car loans & mortgage and Kshs 40,000,000 for development expenditure. The County Assembly has achieved the following over the last three financial years out of the allocations;-

- i. The Assembly was able to recruit additional staff to assist in its General Administration, Planning and Support services and also recruited staff for ward offices to assist the members in their mandates.
- ii. The Assembly was able to train members and staff on various areas touching on the Assembly Procedures at a cost of Kshs 32,891,578 cumulatively for the three financial years. This has enabled them to understand and execute parliamentary matters that are required of them.

- iii. The Assembly carried out programs familiarization tour around the entire County that enabled members of the County Assembly in their representation role to have an opportunity to travel across the county and understand the disparities in development, geographical terrain and resource allocation.

It also enabled members to initiate the guidelines on community level infrastructure development programs and the pro poor programs guidelines both programs which have been of great impact to the Kitui Citizenry.

- iv. The Assembly also took members for educational trips to Israel, Singapore, Japan and Dubai for bench marking and international exposure. Reports on those trips were developed and tabled on the floor of the House and approved. Members are committed to the implementation of the reports through their oversight role. The reports shall inform development of key policy guidelines within the county which will bring change to residents of Kitui County. Those trips have also enabled members to articulate issues differently due to the exposure.
- v. The Assembly was able to buy computers and other IT equipment for members and staff at a cost of Kshs 11,523,361 which have provided them with adequate IT equipment. This has enhanced better access of assembly matters through the website and research on legislative matters.
- vi. The Assembly was able to undertake the construction of a new modern debating chamber which is 100% complete at a cost of Kshs 298M. The chamber has provided members with adequate space for Assembly business.
- vii. The Assembly has continued to provide car loans and mortgage to members of county assembly and staff in accordance with the relevant Salaries and Remuneration Commission's circulars. There is already an established Fund of Kshs 116M and Kshs 74M for Members car loans and Mortgages respectively. With regard to staff, there is already an

established fund of Kshs 40M and Kshs 100M for car loans and mortgage respectively.

- viii. Within the previous three financial years, the Assembly was able to pass sixteen Bills, five Regulations, two hundred and eleven Motions and one hundred and eleven committee reports all of which have been forwarded to the executive for implementation.
- ix. The Assembly was able to finalize its strategic plan for five years running from 2018 to 2023 detailing Vision, Mission, Motto and Core Values, Key Result Areas and Strategic Objectives. This will serve as a guide to the Assembly in achieving its core mandates as set out in the Constitution.
- x. The Assembly participated in the Legislative Summit and was able to exhibit the kind of Laws passed by the House for the previous five years.
- xi. The Assembly was able to host the second Senate “*Mashinani*” and Members were able to learn on best Parliamentary procedures from the Senators.

The challenges that the Assembly faced were;-

- i. The County Assembly has constantly lacked the financial autonomy from the County Executive. This saw the Assembly begging for finances from the Executive which compromised the oversight role of the Assembly. Although the Assembly’s bank account at Central Bank had been operationalized, the onus of putting money in that account was with the CEC Member for Finance. Although the Assembly makes the requisitions directly from the Controller of Budget, such must get the approval of the CEC Member for Finance which at times has not been forthcoming.
- ii. Untimely release of funds from the exchequer which hinders timely implementation of programmed activities.

- iii. Poor network connectivity. With the introduction of internet banking and the requirement that all payments should be done through IFMIS, there is a need for stable network connectivity. However the connectivity in the Assembly is so poor that sometimes payments cannot be processed in time.
- iv. For the previous three years, the Assembly management, has been trying in vain to procure a suitable place to put up a recreational facility for members due to stringent procurement laws that are in place.
- v. The requirements set by the Controller of Budget when requisitioning finances from the exchequer that makes it almost impossible for the Assembly to operate.

Planned Projects and Programs for MTEF period 2019/2020 – 2022/2023

In the MTEF period 2019/20 - 2022/23, the County Assembly intends to:-

- i. Legislate on matters affecting the Kitui County residents at large.
- ii. Carry out oversight role.
- iii. Continue carrying out capacity building for both members and staff.
- iv. Construction of a modern office block within the County Assembly premises.
- v. Construction of Speaker's Residence.
- vi. Acquisition/Construction of Members' Recreational Facility.
- vii. Drilling of a borehole to provide adequate water supply.
- viii. Purchase of motor vehicles to assist in the oversight work.
- ix. Carry out public participation on all Bills that shall be debated in the House.
- x. Construct ward offices.
- xi. Continue providing car loans and mortgage to Members and Staff.
- xii. Implement the Kitui County Ward Forums Act, 2019 by facilitating Members to hold Ward Forums to sensitize the electorate on governance matters.

D. PROGRAMME & OBJECTIVES:

Programme	Objective
P1. General Administration, Planning and Support Services	To ensure effective and efficient coordination of County Assembly services.
P2. Legislation, representation and oversight	To facilitate members to achieve their core mandate as outlined in the Constitution.

E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

Programme: 070100 - **P1. General Administration and Planning**
Outcome: Improved Co-ordination for Programme Implementation

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
3723000101: General Administration and Support Services Headquarters	Implementation of Programme activities enhanced	Percentage implementation of annual work-plans.	100%	100%	100%

Programme: 070200 - **P2. Legislation, Representation and Oversight**
Outcome: Legislations passed, Improved Representation and Proper Oversight

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Target 2021/22	Target 2022/23
3723000201: Legislation, Representation and Oversight Headquarters	Legislations as guided by schedule 4 of the constitution	No. of Bills, Committee Reports, Motions and Regulations passed.	5 40 30 5	8 45 35 5	10 50 40 5

F. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2019/20 – 2022/23

Programme	Approved Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
P1. General Administration, Planning and Support Services	294,039,872	280,814,269	309,563,949	324,155,230
P2. Legislation, representation and oversight	655,199,888	580,738,181	573,031,320	570,226,935
Total Expenditure of Vote	949,239,760	861,552,450	882,595,269	894,382,165

G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
Recurrent Expenditure	909,239,760	836,025,472	842,595,269	854,382,165
Compensation to Employees	453,434,518	444,817,452	451,330,847	427,450,900
Use of goods and services	421,772,442	376,170,220	384,622,842	419,625,527
Other Recurrent	34,032,800	15,037,800	6,641,580	7,305,738
Capital Expenditure	40,000,000	25,526,978	40,000,000	40,000,000
Acquisition of Non-financial Assets	40,000,000	25,526,978	40,000,000	40,000,000
Total Expenditure by Vote	949,239,760	861,552,450	882,595,269	894,382,165

H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates 2019/20	Estimates 2020/21	Projected Estimates	
			2021/22	2022/23
P1. General Administration, Planning and Support Services				
Recurrent Expenditure	254,039,872	255,287,291	269,563,949	284,155,230
Compensation to Employees	128,756,760	133,180,571	135,246,557	136,406,099
Use of goods and services	112,250,312	116,068,920	127,675,812	140,443,393
Other Recurrent	13,032,800	6,037,800	6,641,580	7,305,738
Capital Expenditure	40,000,000	25,526,978	40,000,000	40,000,000
Acquisition of Non-financial Assets	40,000,000	25,526,978	40,000,000	40,000,000
Total Expenditure by Programme	294,039,872	280,814,269	309,563,949	324,155,230
P2. Legislation, representation and oversight				
Recurrent Expenditure	655,199,888	580,738,181	573,031,320	570,226,935
Compensation to Employees	324,677,758	311,636,881	316,084,290	291,044,801
Use of goods and services	309,522,130	260,101,300	256,947,030	279,182,134
Other Recurrent	21,000,000	9,000,000	-	-
Capital Expenditure	-	-	-	-
Acquisition of Non-financial Assets	-	-	-	-
Total Expenditure by Programme	655,199,888	580,738,181	573,031,320	570,226,935

I. STAFFING – FUNDED POSITIONS

POSITIONS	POSTS	2019/20	2020/2021	2021/2022	2022/2023
State Officers E3	1	10,395,686	8,645,286	8,645,286	8,645,289
State Officers E2	56	261,637,072	245,522,235	253,514,144	228,474,655
Policy Makers (S - V)	1	3,853,104	3,881,904	3,881,904	3,881,904
Managerial Positions (P - R)	17	37,962,646	39,022,679	39,588,765	39,804,164
Technical Positions (K - N)	77	84,728,102	87,942,284	89,367,434	90,232,914
Support Positions (A - J)	5	2,212,908	2,333,704	2,408,454	2,487,114
Contractual staff	194	52,645,000	57,469,360	53,924,860	53,924,860
TOTALS	295	453,434,518	444,817,452rr	451,330,847	427,450,900

Notes to the Funded Positions

1. State Officers E3 - one (1) position for the Speaker of Assembly
2. State Officers E2 - fifty four (54) positions for MCAs and two (2) positions for external CASB Members.

3. Policy Makers (S-V) - one (1) position for Clerk of Assembly
4. Managerial Positions (P-R) - Seventeen (17) positions for staff in JG P to R both in service and vacancies.
5. Technical Positions (K-N) - Seventy five (77) positions for staff in JG K to N both in service and vacancies.
6. Support Positions (A-J) - Eight (5) positions for staff in JG A to J both in service and vacancies.
7. Contractual Staff - one hundred and sixty (160) ward staff for elected MCAs, twenty eight (28) staff for nominated MCAs and six (6) staff for Speaker.