

**COUNTY GOVERNMENT OF KITUI**



**THE COUNTY ASSEMBLY OF KITUI**  
**SECOND ASSEMBLY – (SECOND SESSION)**

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**CLERK OF ASSEMBLY CHAMBER'S**  
**P. O BOX 694**  
**KITUI**

**MAY, 2018.**

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## LIST OF ABBREVIATIONS

- ADP - Annual Development Plan
- CIDP - County Integrated Development Plan
- P.F.M.A - Public Finance Management Act
- F/Y - Financial Year
- S/N - Serial Number
- NYS - National Youth Service
- I.C.T - Information Communication Technology
- NITA - National Industrial Training Authority
- SEKU - South Eastern Kenya University
- ECDE - Early Childhood Development Education
- ECD - Early Childhood Development
- SRC -Salary and Remuneration Commission
- GDP - Gross Domestic Product
- KCCCF – Kitui County Climate Change Fund
- KSHS - Kenya Shillings

## 1.0 PREFACE

Mr. Speaker Sir, on behalf of the members of the Committee on Finance and Planning it's my honor and privilege to present to this honorable house the report on the Annual Development Plan (ADP) for the FY 2018/2019. This statutory document was prepared and submitted as per the provisions of Section 126 (2) of the Public Finance Management (PFM) Act, 2012 which requires that Annual Development Plan to reflect county government's plans and priorities to describe how the County Government is responding to changes in financial and the prevailing economic environment. The ADP should include programmes to be delivered and each programme should have details such as:-

- The strategic priorities to which the programme will contribute,
- The services or goods to be provided,
- Measurable indicators of performance where feasible,
- The budget allocated to the programme.

Mr. Speaker Sir, the Section 126 (2) of the PFM Act 2012, also requires that the ADP spells out payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid and to give a description of any significant capital development. Further detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county including measurable indicators where those are feasible and a summary budget in the format required by regulations and any other matter required by the constitution should be included.

Mr. Speaker Sir, the section further requires the County Executive Committee member responsible for planning to submit the development plan to the County assembly for its approval and send a copy to the Commission on Revenue Allocation and the National Treasury. Further, Section 126 (4) of the PFM Act requires the County Executive Committee member responsible to planning to publish and publicize the ADP within seven days after its submission to the county assembly.

It is therefore upon this basis and pursuant to the provisions of section 126 of the same Act that, the County Executive Committee Member for Finance and Economic planning prepared and submitted the Kitui County Annual Development Plan(ADP) for the financial year 2018/2019 for approval by the Assembly.

Mr. Speaker Sir in consideration of the annual development plan the committee took keen interest in the priority programs which are of priority to the *Musangis' and Musyokas'* of

this County. The Committee also gave considerations to the development agenda of the new government in relation to the five pillars of its manifesto.

Mr. Speaker Sir, the Annual Development Plan (ADP) 2018/2019 was submitted to the Assembly on 24<sup>th</sup> April 2018 through a communication from the chair which subsequently committed the document to this esteemed committee and the sector committees for consideration. On 2<sup>nd</sup> to 7<sup>th</sup> May 2018 the sector committees retreated to Mwingi Cottages for consideration and to make recommendations on their sector ministries which form part of this report. On 14<sup>th</sup> May – 21<sup>st</sup> May 2018 this committee retreated to Sai Rock Mombasa for compilation of the report.

### **1.1 Committees membership**

**Mr. Speaker Sir,**

The committee on Finance and Planning comprises of the following members:-

1. Hon. Jehoshaphat Nzamba - Chairperson
2. Hon. David Masaku - V/chairperson
3. Hon. Florence Singi - Member
4. Hon. Emeritus Kasee Musya - Member
5. Hon. Jefferson Kiruru - Member
6. Hon. Charity Mwangangi - Member
7. Hon. Wangunze Kula - Member
8. Hon. Nicholus N. Mwalali - Member
9. Hon. John Mbaki Kisangau - Member
10. Hon. Johnson Kanandu - Member
11. Hon. Antony John - Member

### **1.2 Committee's Mandate**

**Mr. Chairperson Sir,**

The Sectoral Committee on Finance and Planning derives its mandate from the provisions of Standing Order No. 190(5) and the second schedule to the Standing Orders which defines the functions of the committee as follows:

- a) Investigate, inquire into and report on all matters relating to the mandate, management, activities, administration, operation and estimates of the assigned department;
- b) Study programs and policy objectives of departments and the effectiveness of the implementation;
- c) Study and review all county legislation referred to it;
- d) Study, assess and analyse the relative success of departments as measured by the results obtained as compared with their stated objectives;
- e) Investigate and inquire into all matters relating to the assigned departments as they may deem necessary, and as may be referred to them by the County Assembly;
- f) To vet and report on all appointments where the constitution or any law requires the County Assembly to approve, except those under Standing Order 185 (Committee Appointments); and
- g) Make reports and recommendations to the county assembly as often as possible, including recommendation of proposed legislation.

## **2.0 BACKGROUND**

**Mr. Speaker Sir,**

Provision of quality education and water draws the road map for any meaningful development agenda worldwide. In this regard therefore, both the structures and programs of this government should be geared towards addressing the two fundamental basic needs.

Mr. Speaker, water is life and we are aware that (90%) ninety per cent of Kitui County is water scarce. In the rural areas of Kitui people spent almost fifty per cent (50 %) of their productive time in search of water for domestic use. The two services and items form the foundation of the five pillars of the governor, the vision 2030 and the sustainable development goals.

Mr. Speaker the core factors commanding the needs, priorities and interests of *Musangi and Musyoka* should be given the first priority in all programs that are implemented by this government either directly or indirectly.

The County government must put deliberate efforts to change lives through equitable provision of vital services to the residents. It is therefore the concern of this committee that going forward, development plans must award adequate attention to the thematic areas.

Mr. Speaker, the essence of devolution as anchored in the principles of devolution merit the clamor for equity and equitability in distribution of resources from the smallest unit of devolution which is the village level.

Mr. Speaker, these are the tenets that guide this Committee in making its recommendations to the Annual Development Plan 2018/2019.

Mr. Speaker Sir,

The Kitui County Annual Development Plan 2018/2019 was submitted to the Assembly on 24<sup>th</sup> April, 2018 through a communication from the chair which committed the statutory document to this esteemed committee and other Sectoral Committees of the Assembly.

From 2<sup>nd</sup> to 6<sup>th</sup> May, 2018 the sectoral committees of this Assembly retreated to Mwingi Cottage Hotel to interrogate the document and give recommendation as per their respective sector which were integral in forming the basis of this report.

### **3.0 ACKNOWLEDGEMENT**

Mr. Speaker,

At this juncture, allow me to thank the office of the Hon. Speaker of the Assembly and that of the Clerk of the Assembly for the logistical support accorded in this exercise.

I finally extend my gratitude to the able honorable members of this committee who traded off their busy schedule to give their input to this report. I will not hesitate to acknowledge the staff of the Assembly serving the committee who contributed significantly in providing technical advice and compiling of this report.

**SIGNED** \_\_\_\_\_ **DATE** \_\_\_\_\_

**Hon. Jehoshaphat Nzamba, Chairperson**

This report is compiled by:

Kelvin Mumo and Benjamin Muimi – Clerk Assistants

#### **4.0 GENERAL FINDINGS AND OBSERVATIONS**

- 1) The Committee was concerned with the glaring inconsistencies of the ADP in tabulation of figures and some ministries having unrealistic and overambitious programs that are not achievable within a year.
- 2) There are so many new programmes in different ministries that have been allocated funds without the necessary policies and pieces of legislation having been tabled in the Assembly for consideration and approval.
- 3) The committee observed there are many of the programs which have been allocated funds to undertake software projects that are inclined on purchase and payment of stipends.
- 4) Lastly Mr. Speaker this committee notes with concern the late submission of the ADP 2018/2019.

#### **5.0 SPECIFIC COMMITTEE RECOMMENDATIONS**

##### **5.1 County Ministry of Lands, Infrastructures, Housing and Urban Development**

Mr. Speaker Sir,

This is the Ministry responsible for making this County accessible through developing of policies, plans, development of new roads maintenance and rehabilitation of road networks.

Mr. Speaker we are alive to the fact that our road network is in deplorable condition due to the heavy rains. This Ministry has a heavy task of opening up Kitui county for business through grading, murraming and construction of culverts and drifts.

Mr. Speaker, while appreciating that the programs of the ministry are necessary, this Committee seeks to address the pressing needs for this financial year.

The Committee recommends that the sequence of priority be;

- i. Bush clearing, grading and murraming of 2000 km which will ensure that each ward benefits with 50 km with an additional allocation of kshs 200,000,000 million.
- ii. Construction of eighty (80) low water crossing drifts distributed across the County on need basis.
- iii. construction of concrete slabs, pipe culverts and box culverts to enable sustainability of the roads.
- iv. survey and mapping of all major ward towns so as to increase land value.

The committee finds development of County staff housing not a priority and thus reallocates the money to the upgrade of roads and construction of culverts.

## **5.2 Office of the Governor.**

Mr. Speaker Sir,

This office exists to ensure quality in public service delivery, improved education and socio-economic lives.

Mr. Speaker Sir, this committee proposes that the Community Level Infrastructure Program (CLIDP) be strengthened through enhancing the allocation percentages. It is important going forward that this house comes up with a bill to rationalize the programme and ensure harmonization of projects and equity.

Mr. Speaker Sir members will appreciate that its only through CLIDP that tangible development can be further devolved and felt in the grassroots and for the benefit of all. to this end the committee proposes that the programme gets an allocation of Ksh. 700,000,000 so as to address the myriad of challenges in the wards.

## **5.3 County Treasury**

**Mr. Speaker Sir,**

The County Treasury in the year under consideration has prioritized 5 programs as their priority but the Annual Development as submitted has five (5) programs which intend to strengthen the systems in financial management and strategic planning of the county.

The programs as listed are:

- 1) Staff Training and capacity development program
- 2) Development of updated county statistical Database
- 3) Coordinate County Monitoring and evaluation system
- 4) County Revenue and operation
- 5) Revenue collection and assurance.

The committee finds the programs worthwhile as they seek to and the general performance of the ministry in monitoring and evaluation specifically giving emphasis to capacity building and enhancing the revenue base for the county.

However, the committee felt that program 1 (staff training and capacity development program) which has an allocation of Kshs. 30,000,000 was of equal importance to all other staff in the remaining seven (7) ministries and hence proposed that the vote be moved to the human resource department of the County.

On program two (2) (development of updated county statistical database) which was allocated kshs. 50,000,000, the committee members felt that the program should focus more on identification of the existing gaps in projects identification and sealing of the gaps thus the committee hives Kshs. 40, 000,000 from the program which will benefit two new programs: facilitation of revenue collection which benefits with Kshs. 35,000,000 which is for purchase of motorbikes. The remaining Kshs. 5,000,000 goes further to an additional program titled policy formulation and formation of a directorate of inspectorate. This will enable the department come up with the necessary legislation on matters related to revenue administration and related policies.

#### **5.4 COUNTY MINISTRY OF HEALTH AND SANITATION.**

Mr. Speaker Sir,

A healthy population a resource in all development activities. The government, in her five pillar manifesto, has given health priority number two so as to improve and ensure a healthy sustainable population.

This Ministry is organized in to various key service departments including clinical, nursing, diagnostics, rehabilitative, pharmacy, public Health, nutrition and Ambulance services.

Mr. Speaker, the Ministry has a vibrant work force of about 1086 workers in charge of the Eleven (11) Hospitals, twenty –four (24) health centers two hundred and twenty (220) dispensaries spread across the County.

Hon. Speaker, the core mandate of this ministry is to provide quality curative, preventive, promotive and rehabilitative services to the residents of Kitui County.

**Mr. Speaker Sir,**

The Committee observed that the County ministry on Health and Sanitation faced the following challenges that hindered the effective implementation of its programs;

- Inadequate budgetary allocations to the Ministry has led to phased implementation of the programs leading to increased estimated costs.
- Untimely release of funds: Funds from the exchequer were not released timely as anticipated this hindered timely implementation of planned activities.
- Staffing: Inadequate technical staff to provide effective technical and supervisory services for public service delivery.
- Poor Network connectivity: with the introduction of internet banking and the requirement that all financial transaction/payments should be done through IFMIS/IB, there is a need for stable network connectivity.

In the effort to address the above challenges, the Committee recommends that;

- i. The County Ministry on Health and Sanitation should seek to partner with other stakeholder to mobilize more resources so as to address the challenges of underfunding.
- ii. The County Ministry should work closely with the County Treasury to ensure timely release of funds.
- iii. The Committee on Health and Sanitation intends to work closely with all stakeholders in pursuit of its oversight role to ensure timely implementation of planned programmes.
- iv. The County Ministry on Health and Sanitation should employ deliberate efforts to operationalize all the non-operational health facilities as outlined in the ADP.

The Committee recommends that the discrepancy on the number of ambulances the Ministry intends to procure to be corrected to thirty (30) and not 25 as indicated in the ADP.

The Committee noted with appreciation the intention by the County Ministry on Health and Sanitation to procure new ambulances and utility Cars. However the Committee recommends that this process should be guided by expertise information by the Mechanical department in County to ensure high quality vehicles and equipment.

The Committee recommends that upon procurement of new ambulances, the County Ministry on health should move with speed to dispose the unserviceable ones in accordance with the law in order to cut down maintenance cost.

The Committee appreciates intentions by the County Ministry on Health and Sanitation to procure sufficient drugs nevertheless the Committee recommends that the County ministry on health should ensure timely procurement and distribution of drugs to the health facilities in the county.

The Committee recommends that as County Ministry on Health and Sanitation rolls out the County Universal Health program should ensure it covers as many people as possible with emphasis on the less fortunate in the County.

The Committee recommends that in order for the County Universal Health Care to impact positively on the livelihoods of the residents of Kitui County, all health facilities should be installed with software to run the program.

The Committee recommends that the County Ministry on Health and Sanitation should partner with other Counties to ensure County residents access health services in other counties under the Universal Health Care.

## **5.5 MINISTRY OF TOURISM, SPORTS AND CULTURE**

Mr. Speaker Sir,

This Ministry is strategic for marketing Kitui County for tourism activities and can as well as a major source of revenue and employment for the people of Kitui.

Mr. Speaker, tourism and sports entrepreneurship has become an important tourism market niche from the nineties. This focus is due to the large numbers of sport conscious travelers who opt for choices offering sport participation and spectatorship. In effect there has been a substantial increase in the number of sport tourism activities. This is sport tours, resorts theme parks, events and attractions.

Mr. Speaker, this ministry has a focus that if supported and implemented will open up Kitui as a tourism and sports hub. This Committee during the consideration of the sectors programs was guided by the deliberations with the Assistant Director Culture Youth and Sports which enabled the committee to come up with recommendations for prosperity.

### **5.5.1 Tourism Priorities**

Mr. Speaker sir, to support Tourism Sector the Committee recommends an allocation of kshs 10,000,000 for development of Ikoo Valley (Bazaar View Point) as tourist attraction site.

Further, the committee allocates kshs 18,000,000 for the fencing of Kanyonyoo Wildlife conservancy, kshs 20,000,000 for the completion of Mutomo reptile park and kshs 10,000,000 for training of 37 Community Rangers and 6 Wardens.

### **5.5.2 Sports Priorities**

Mr. Speaker, this Committee commends the idea of Levelling, erecting goal posts, building dais and toilets in at least one playground in all 240 villages (40 villages in the 40 wards) Ksh. 40Million which it has gone further to gives an additional allocation of kshs 48,000,000 from which will increase the cost of construction of one playground to Ksh 1. 2 Million so as to cater for playgrounds which maybe in a poor state.

Mr. Speaker, this County needs to nurture all types of sport activities and as such this committee supports the program on County tournaments in Football, Volleyball, Netball, Handball, Athletics and basketball from village level culminating into Governor's Road Race and Governor's Cup and Support to clubs with uniforms and equipment which benefits with an allocation of Ksh. 100,000,000.

### **5.5.3 Culture Gender and Social Services Priorities**

Mr. Speaker this department benefit with a total allocation of Ksh. 100, 000,000 to undertake following projects:

1. Identification, documentation, preservation and Promotion of historical and cultural sites:

- Kavea Rock caves,
  - Ikutha Pre Colonial Missionaries graves,
  - Mulango Pre Colonial Mission Center and School,
  - Ngomeni Caves,
  - Kitui Colonial Governor's residence and
2. Operationalize Mwingi and Kyoani Resource Centers by installing ICT and catering facilities;
  3. Complete Manyenyoni and Mutonguni Resource centers;
  4. Sponsor bills to facilitate registration and licensing of herbalists and other cultural practitioners.

## 5.6 EDUCATION I.C.T AND YOUTH DEVELOPMENT

Mr. Speaker Sir,

This Ministry should provide and empower the people of Kitui County with appropriate knowledge, skills attitudes, technology and innovation, that are relevant in attaining the Education and Youth Empowerment agenda. Therefore, the Ministry should be in the forefront in developing appropriate policies, actionable guidelines, and proper resource mobilization in broader partnership with private and other development sectors. Further, there is need for the Committee on Basic Education, Training and Skills Development to put in place proper legislation geared towards provision of adequate resources to support this sector.

Mr. Speaker sir, to harmonize and align the Ministry programs in order to achieve optimum sector's benefits in the next budget, the committee therefore made the following recommendations; -

### 1) **Expansion of Infrastructure in ECDE centers**

Early Childhood Development Education (ECDE) plays a significant role in the holistic growth and development of a child. Further, it is a fully devolved function in the County Government. Therefore, the above programme was considered capital intensive and as such the committee noted that the allocation given was not sufficient to support it. Thus it recommended an additional allocation of Kshs 30 Million to raise it up to Kshs 50 Million.

The committee recommends that the construction of ECDE classrooms be integrated with equipping of the same with fixed outdoor equipment. This aims at reducing cost and turns around time for those projects. Further all ECD Classes should have learning tables instead of desks with each having six seats as per the National Government Ministry recommendation and each ECD class should have a standard measurement of seven by six meters (7m X 6m.) The equipment's for ECD classes i.e. the learning tables and seats should be assembled at ward level so as to reduce cost of contracts in transportation and support local artisans in the wards.

**ii) Day Care Centres**

The Committee recommended that the Ministry should shelve the development of day Care Centres since it was not considered a priority at the moment thus its allocation would be used in the expansion of infrastructure of ECDE Centres

**iii) Youth Training and Economic Empowerment Partnership Programmes.**

The committee appreciates the Ministry's partnership with National Industrial Training Authority (NITA) and SEKU on training and economic empowerment of Youth and further recommends that the Ministry should carry out and explore broader private sector and development sector partnerships with the National Youth Service (NYS) in order to assess and mobilize more resources for the ministry.

**iv) Youth Infrastructural, Investment and Saving Programmes.**

To empower and make the youth more productive and further engage them in economic activities, the committee recommends an extra allocation of Ksh. 31 Million to raise it to Ksh 60 million from the current allocation of Ksh 29 Million.

**v) I.C.T Policy Formulation, Expansion and Equipping of I.C.T Centers**

Mr. Speaker the total allocation for this sector in the CIDP was kshs 560 million which translates to Ksh112 Million per financial year. However, the allocation of the same programme in the current Annual Development Plan (ADP) is only Kshs 16 Million which is a mere 14% of the annual allocation. Therefore, the committee recommends the Ministry to fast track the formulation of the policy with the allocated amount and further proposed more allocation in the subsequent financial year for other prioritized programmers.

**vi. Framework for Kitui County Education Fund.**

Mr. Speaker this committee commends the idea of formation of the framework which will go a long way in addressing how bursaries are distributed in the county and thus urges the ministry to work consultatively with the assembly in drafting of the legislative proposal.

**vii. Establishment of Resource Centres**

This committee recommends establishment of well-equipped Resource Centres to address all aspects of youth training as well as high skilled training Centres.

## **5.7 TRADE, COOPERATIVES AND INVESTMENTS**

Mr. Speaker Sir, the Trade, Cooperatives and Investments is the responsible for promotion, coordination and implementation of integrated socio-economic policies and programmes for a rapidly industrializing economy so as to achieve wealth creation agenda.

Mr. Speaker, this Ministry has in its programs prioritized purchase of five (5) Vans to transport meat while the abattoirs are not in place yet. Thus this committee recommends that the funds allocated Ksh. 5,000,000 be reallocated for policy formulation for all the programs to be undertaken by the ministry. Further that the Ksh. 100,000,000 allocated for County Branding should be reallocated to cater for construction of modern markets and stock yards in Kabati, Tseikuru, Nguni, Zombe, Endau, Kamutei, Kisasi areas and purchase of land and construction of Mutha Markets

Mr. Speaker, this ministry going forward should put in place strategic programs for Creation of enabling policy, legal, and regulatory environment for enterprise development, facilitation of human resource and specific skills development to enhance competitiveness.

## **5.8 AGRICULTURE, WATER AND LIVESTOCK DEVELOPMENT**

**Mr. Speaker Sir,**

Agriculture remains the backbone of Kenya's economy, directly contributing 24% of the annual GDP. The sector is therefore critical in creating employment and uplifting the living standards of the Kenyan people. Despite this potential, the sector suffers from among others; inadequate uptake of inventions and technology, low access to capital for investment, unresponsive and uncoordinated research and extension linkages, inadequate market intelligence and inappropriate mechanisms for ensuring quality and standardization of processes and products.

Mr. Speaker Sir, a new culture of giving handouts 'freebies' to the Musangi's is cropping up in this County through a terminology christened 'value chain' which in the long term is meant to benefit a few rich individuals in the procurement *Ndengu*. Mr. speaker, Agricultural value chain incubation initiative SHOULD be implemented using various value chain products meant to promote sector wide coordination and facilitate environmentally resilient and socially inclusive value chains to support the transformation of Kenya's agricultural sector into an innovative, commercially oriented, competitive and modern industry. To realize the goals and objectives of this initiative, there is need for broad consensus and participation from all the value chain actors.

Mr. Speaker Sir, this ministry has a challenge to deliver to this house a policy framework that will enable operationalization of all the value chain programmes under it so as to enable oversight and accountability in the programs.

Mr. Speaker Sir to this effect this committee makes the following recommendations for this sector:

i) Under strategic priority “Crop Development and Food Security” (*S/N 1*), the Committee observes that the 8 farmer groups will only benefit a small fraction of the population despite the huge proposed budgetary allocation. The Committee therefore recommends that the program be rolled out to the Ward level raising the targeted farmer groups from eight (8) to forty (40).

ii) The Committee observes that the proposed budgetary allocation of Ksh.12 million for Farm input support (*S/N 2*) is insufficient to sustain the program. The Committee thus recommends an increase of Ksh. 10 million to bring the total budgetary allocation to Ksh. 22 million for this program.

iii) Under strategic priority “*Ndengu* revolution program” (*S/N 3*), the Committee observes that *Ndengu* farming is not practiced in all parts of the County owing to different ecological conditions. For this reason, the Committee recommends inclusion of other drought resistant pulses such as cowpeas, pigeon peas, black beans etc. and that the County Government should from this harvest season form revolving which will enable the Ministry to buy the pulses straight from the beneficiaries.

iv) The Committee observes that there is need to categorize milk cooling and processing plant as an independent broad strategic priority under strategic priority “Promotion of Agribusiness” (*S/N 8*). This calls for a budgetary allocation and the Committee recommends an allocation of Ksh. 20 Million.

v) The Committee observes that strategic priority “on farm rain water harvesting using farm ponds” (*S/N 9*) squarely falls under strategic priority “promotion of Agribusiness” (*S/N 8*). The Committee thus recommends that the broad strategic priority “soil and fertility improvement” be merged with the broad strategic priority “Excavation/construction of on farm water ponds, pumps and solar panels”.

vi) The Committee noted a glaring mismatch of information under strategic priority “provision of transport and equipment for agricultural extension services” (*S/N 13*), where a broad strategic priority “organize and hold show and trade fair” has been

placed. The Committee observes that this broad strategic priority fits well under strategic priority “Building human capacity” (*S/N 12*) and recommends that it is moved (together with the budgetary allocation) and placed under the same.

vii) The Committee notes another ranking mismatch of information under the same strategic priority (*S/N 13*) where “Design work of the rock catchment, dams and sub-surface dams” has been classified as a broad strategic priority. These two are totally non-related and the Committee recommends this broad strategic priority be moved and placed under strategic priority “Water resources development” (*S/N 23*). The Committee further recommends that this program be allocated at least Ksh. 5 million.

viii) The Committee expressed concerns over the many irrigation projects the County intends to finance. The Committee noted that a good number of the irrigation projects which had been financed by the previous regime have failed. The Committee thus recommends that the county government funds only two major projects to serve as pilot projects (Wikithuki and Semea river irrigation schemes) in the first financial year (2018/2019). The success/failure of the two projects will determine the rolling out of the rest of the irrigation projects in the subsequent fiscal years.

ix) The committee notes that there is no relation between the strategic priority “enhance agricultural productivity through mechanization” (*S/N 14*) and the broad strategic priority “procure langstroth hives and bee keeping equipment”. The Committee thus recommends that this broad strategic priority be moved and placed under Strategic priority “Improvement of honey” (*S/N 19*). The Committee further observes that the budgetary allocation for purchase of beehives under this strategic priority is huge despite the project not being a priority project under year one (1). The Committee thus recommends that the allocation towards this program (purchase of beehives) be capped at Kshs. 2 million and the remaining amount be absorbed under broad strategic priority “Construction of Mega dams” (*S/N 21*).

x) The Committee considers Purchase of dam excavators a key priority in addressing water issues in the County and thus recommends that the County Government purchases at least one excavator for each sub-County. To finance this program, the Committee recommends abolishment of the duplicated strategic priority “Rock catchment

water harvesting program” *(S/N 28)* which has an allocation of Kshs. 100 Million. This program has is taken care under strategic priority *S/N 13*.

**xi)** The Committee notes a misplaced broad strategic priority “Pasture conservation (harvesting and bailing)”, *(S/N 14)*. Despite the misplacement, the Committee doesn’t consider this program a priority in the first financial year and thus recommends its dropped from the 2018/2019 ADP. The Committee further recommends the proposed allocation (Kshs. 12 Million) towards this program be absorbed under broad strategic priority “Construction of Mega dams” *(S/N 21)*.

**xii)** The Committee notes that the first broad strategic priority “Strengthen the capacity of Agricultural Mechanization services...” *(S/N 15)* is a duplicate of strategic plan under *S/N 14* and thus the Committee recommends it be dropped and the budgetary allocation (Kshs. 5 Million) be absorbed under broad strategic priority “Construction of Mega dams” *(S/N 21)*.

**xiii)** The Committee further observes that purchase of tractor drawn threshers (under strategic plan *S/N 15*) is non priority during the financial year 2018/2019 and thus recommends that this program be dropped and the budgetary allocation (Ksh. 8 Million) be absorbed under broad strategic priority “Construction of Mega dams” *(S/N 21)*.

**xiv)** The Committee notes that there is no relation between the broad strategic priority “procurement of pasture seeds and identification of farmers to bulk the seeds” and the strategic objective “Farm water resource development and irrigation” *(S/N 16)*. The Committee thus recommends that this broad strategic priority be moved as a program under strategic priority “Building capacity of Agricultural Training Centre” *(S/N 11)* and scale down its allocation to Kshs 2 Million. The remaining allocation of Kshs 8 million be absorbed under broad strategic priority “Construction of Mega dams” *(S/N 21)*.

**xv)** The Committee notes that strategic priorities under *S/N 17* and *S/N 18* are similar thus they should be merged to one strategic priority, “Livestock/Poultry breeds improvement and management”. Further the Committee recommends dropping the following broad strategic priorities which she considers non priority for the financial year 2018/2019;

a.) Purchase of dairy cows and goats.

b.) Construction of poultry houses

c.) Procurement and distribution of semen and liquid nitrogen.

The Committee recommends that the budgetary allocation towards these dropped programs (Ksh. 107,300,000) be absorbed under broad strategic priority “Construction of Mega dams” *(S/N 21)*.

**xvi)** The Committee also observes that a broad strategic priority, “construction of sub-surface/sand dams (Ming’eeto)” under strategic priority S/N 18 is misplaced thus it should be moved and placed under broad strategic priority, “Water Resources development” *(S/N 23)* together with its budgetary allocation of Kshs 200 million.

Under strategic priority, “promotion of aquaculture” *(S/N 21)*, the Committee considers the proposed budgetary allocation huge and recommends that it be trimmed to Ksh. 2 million with the remaining (Kshs. 8 million) being absorbed under broad strategic priority “Construction of Mega dams” *(S/N 21)*.

**xvii)** The Committee observes that the broad strategic priority, “Identification, design and construction of 8 large strategic dams, one in each sub-county”, does not relate to the strategic priority under S/N 21. The Committee thus recommends that it be moved as a program under strategic priority, “water resources and development” *(S/N 23)*. The Committee further recommends that these mega dams be constructed in the forty Wards (one mega dam in each of the 40 Wards).

The Committee observes that the broad strategic priority, “purchase of pesticides for cotton and Mango” *(S/N 22)* has been overly funded at Kshs 45 million. The Committee urges deployment of other non-chemical methods of pest and disease control. Thus the Committee recommends that this allocation be trimmed to Kshs 10 million and the balance of Kshs 35 million absorbed under broad strategic priority “Construction of Mega dams” *(S/N 21)*.

**xviii)** The Committee notes that strategic priorities under S/Nos. 23 and 24 are interrelated thus they should be merged. The Committee further recommends that the county government first considers rehabilitation of existing earth dams as opposed to constructing new ones as outlined under broad strategic priority, “construction/desilting of

earth dams”. Further, the Committee considers the broad strategic priority, “construction and extension of water pipelines” underfunded and thus recommends an increase in the budgetary allocation to at least Ksh. 100 million.

**xix)** The Committee notes that there are a number of water sources that cost the government substantial amounts of tax payer’s monies but later ended up producing saline water. The Committee recommends an inclusion of a broad strategic priority, “Desalination of saline waters”, under the strategic priority, “Water treatment” *S/N 26*. To cater for this, the Committee recommends an allocation of Ksh. 5 million.

## **5.9 KITUI AND MWINGI TOWN ADMINISTRATIONS;**

Mr. Speaker Sir,

Mr. Speaker Sir, both town administrations face a similar myriad of challenges ranging from waste disposal management, automation of revenue services, parking, poor road networks, water shortage and in some areas poor lighting which might result into insecurity.

It the feeling of this Committee that the priority programs for this administrations should be geared towards addressing the above challenges.

Therefore, the Committee recommends that the two towns administration should prioritize;

- i. Formulation of a parking bill and marking of designated parking areas in town which will go in line with revenue mobilization. To facilitate this the Committee allocates kshs 5,000,000.
- ii. Upgrading of Town roads to Bitumen standards, gravelling and culverts installation which will cover 30 kilometers for each town and thus benefit with an allocation of Ksh. 80, 000,000 to cater for the priority programs during the three quarters of the financial year.
- iii. Lighting of all the streets in both towns with solar security lighting which this committee allocates Ksh. 20,000,000 for each town to be reallocated from Kitui town administration programs on Renovation of the town offices Ksh 5,000,000 and other civil infrastructure Ksh. 15,000,000.
- iv. Purchase of land for construction of a waste disposal pits in both towns.

## **6.0 COUNTY PUBLIC SERVICE BOARD**

The Committee adopted the proposed projects and programmes for the financial year 2018/ 2019 without any amendment. This was based on the fact that construction of the CPSB offices is a capital development and a County asset.

The Committee also recommended that the SRC Circulars guidelines on completion of capital projects by June 2019 should be observed to ensure that the deadline is adhered to.

## **6.1 COUNTY ASSEMBLY SERVICE BOARD**

The committee recommended the following additional priority projects/programmes: -

- i) Construction of Speaker's residence to conform with the SRC circular guidelines which mandates every Assembly to implement the same before 30<sup>th</sup> June,2019.
- ii) Construction of office block which should include members and staff recreational facility and cafeteria.
- iii) Purchase of furniture and equipment for ward offices that is, computers, printers and cabinets
- iv) Purchase of motorcycles for County Assembly Ward Offices assistants.

The Committee also recommended that the SRC Circulars guidelines on completion of capital projects by June 2019 should be observed to ensure that the deadline is adhered to.

## **6.2 MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES**

**Mr. Speaker Sir,**

The use and conservation of natural resources such as water, land, soil, plants and animals affects a multitude of industries from agriculture and mining to tourism and forestry.

Mr. Speaker, the Ministry intends to maximize the utilization of electricity, alternative and renewable sources of energy as well as gainful exploitation of minerals in a sustainably managed environment. This will be achieved through environmental management, access to varied affordable sources of energy and increased levels of sensitization on the utilization of minerals so as to improve the livelihood of the Kitui residents.

Mr. Speaker, it the mandate of this Ministry to inter alia provide a clean environment for all, accelerate rural electrification, enhance access to affordable and secure renewable energy for all and ensure sustainable and gainful utilization of mineral resources through community enlightenment, development of attractive policies and incentives to attract investors.

- (i) This Ministry has put in place a tree seedlings programs to address climate change and adaptation measures which this committee recommends that the activities be undertaken through registered county groups in every ward and schools.
- (ii) On the implementation of the charcoal ban by this Ministry this Committee recommends that the areas adversely affected by the ban be supported through alternative sources of livelihood to offer an economic livelihood for the people.
- (iii) Mr. Speaker the ministry has further prioritized purchase of water bowsers to support tree planting which this committee recommends should be halted forthwith. Kitui county has a number of water bowsers lying idle which can be utilized for this purpose. Mr. Speaker as already mentioned in this report this a clear indication that the government is on a buying spree at the expense of service delivery through tangible projects and maximization of available resources.
- (iv) There are plans by this ministry to set aside 2% of the county budget to operationalize the Kitui County Climate Change Fund (KCCCF). The Fund will be aimed at funding climate adaptation and mitigation projects as well as diversification of livelihoods. Though a noble idea, this committee was for the view that policy guidelines must be developed first.
- (v) This Ministry through the department of energy has not prioritized lighting of Markets thus this committee recommends that funds allocated for purchase of water bowsers be reallocated to rehabilitate existing lights in markets and installation of new solar powered lights in the markets not yet covered.

## **7.0 GENERAL RECOMMENDATIONS**

- 1) This committee recommends that going forward the provisions of the PFM Act 2012 on submission of budgetary statutory documents should be adhered to the latter starting with the ADP 2019/2020.
- 2) That the executive should through the office of the governor form a policy formulation committee to draft policies which will regularize all programs being undertaken by different ministries for ease of oversight and accountability.
- 3) The county should seek to deliver tangible development projects that are of importance to the people of Kitui and cease from seeking to supply goods and services that benefit a few individuals in procurement.

- 4) Mr. Speaker distribution of resources should be guided by the principle of equity. This is the essence of devolution as envisioned in Chapter of the Constitution of Kenya 2010.

### **7.1 other general recommendations**

1. The county executive should always implement County Assembly resolutions and recommendations to ensure effective service delivery and that the Assembly constitutes the Committee on Implementation to oversee implementation of house resolutions.
2. Un- operational and uncompleted projects like hospitals, polytechnics and ECDE classrooms carried over from the previous county government be completed and operationalized to ensure effective service delivery to citizens.

### **8.0 CONCLUSION**

In conclusion, the Committee on Finance and Planning appreciates the ground work laid into the Annual Development Plan 2018/2019. Taking into consideration the recommendations made, the strategic priorities in alignment with the Governor's manifesto will act as a guide in the implementation of development projects and programmes for the County ministries. The ADP will provide linkage between policy, planning and resource allocation which will guide the Assembly in executing its legislative, oversight and representation mandate.

### COMMITTEE MEMBERS REPORT APPROVAL

We the members of Finance and Planning do hereby affix our signature in this report to ascertain its accuracy.

- |                              |               |       |
|------------------------------|---------------|-------|
| 1) Hon. Jehoshaphat Nzamba   | Chairperson   | ..... |
| 2) Hon. David Masaku         | V/Chairperson | ..... |
| 3) Hon. Florence Singi       | Member        | ..... |
| 4) Hon. Emeritus Kasee Musya | Member        | ..... |
| 5) Hon. Jefferson Kiruru     | Member        | ..... |
| 6) Hon. Charity Mwangangi    | Member        | ..... |
| 7) Hon. Wangunze Kula        | Member        | ..... |
| 8) Hon. Nicholus N. Mwalali  | Member        | ..... |
| 9) Hon. John Mbaki Kisangau  | Member        | ..... |
| 10) Hon. Johnson Kanandu     | Member        | ..... |
| 11) Hon. Antony John         | Member        | ..... |