

REPUBLIC OF KENYA



**COUNTY GOVERNMENT OF KITUI
THE COUNTY ASSEMBLY
FIRST ASSEMBLY – (THIRD SESSION)**

**BUDGET AND APPROPRIATIONS COMMITTEE
REPORT ON CONSIDERATION OF ANNUAL ESTIMATES OF REVENUE AND
EXPENDITURES FOR
THE COUNTY GOVERNMENT FOR FINANCIAL YEAR
2015/2016**

JUNE, 2015

PREAMBLE

Mr. Speaker Sir, the Constitution has placed significant responsibilities on the County Assemblies over the management of public resources as relates to mobilization, allocation, monitoring and control. The legislative authority of the County Assemblies as conferred by Article 185 of the Constitution is to inter alia:-

- i) Receive and approve County plans and policies
- ii) Ensure management and exploitation of the County's resources.

Mr. Speaker Sir, Section 8 of the County Government Act explains one of the roles of the County Assembly as to approve the budget and expenditure of the County Government in accordance with Article 207 of the Constitution. Contemplating this, Standing Order 187 establishes the Committee on Budget and Appropriations with specific mandate among which is to:-

- 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.

Mr. Speaker Sir, in adherence to Section 130 of the Public Finance Management Act (PFMA), 2012, the Budget Estimates for the two arms of the County Government namely, the County Executive and the County Assembly were submitted to the County Assembly on 30th April, 2015. As provided by the Standing Orders, the Budget and Appropriations Committee is required to discuss and review the estimates and make recommendations to the Assembly for considerations and Approval.

Composition of the Committee.

Mr. Speaker sir, the Budget and Appropriations committee as constituted 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. Joseph N. Ngwele -	Member
Hon. James M. Munuve -	Member
Hon. Stanislaus M. Mulongo -	Member
Hon. Joyce M. Mutemi -	Member
Hon. Mary P. Ndumbu -	Member
Hon. Jackson N. Mwanduka -	Member
Hon. Mwove Kinyala -	Member
Hon. George S. Kililiku -	Member
Hon. Irene C. Muvea -	Member

Annex 1 attached to this report is a signed list of the committee members.

Mr. Speaker Sir, this is the third Budget for this County since devolution was ushered under the Constitution. The County Assembly maintains the responsibility to ensure public resources are used in a prudent and responsible way. The Committee scrutinized the Estimates for the County Government and has made a number of recommendations to this House.

Mr. Speaker Sir, in reviewing these Estimates, the Committee held a total of eight day's sittings held at Sai Rock Hotel in Mombasa from 15th to 22nd June, 2015.

In line with article 196 of the Constitution and the Standing Orders, the Committee had held public hearings with the general public on the Estimates. These public hearings were held at five designated centers across the County namely:-

1. Kitui Central- at Multipurpose hall
2. Kitui South- at Mutomo Chiefs Camp
3. Kitui East- at A.I.C. – Zombe Town
4. Mwingi Central- at Mwingi County Hall (Sub County Head quarter)
5. Mwingi North- at Kyuso Market Shed.

These hearings were conducted to receive views and recommendations by the County residents on the proposed budget estimates.

Acknowledgments

Mr. Speaker Sir, allow me to thank the members of the public who took their time to participate in the consultations and also those who took time to do written submissions to this committee whose views we have taken into account in this report.

Further as required by the Law, the Committee received written submissions and recommendations from all the Sectoral Committee.

Mr. Speaker Sir, let me also appreciate all the departmental Committees who worked tirelessly to prepare their reports and the members of public who participated in the public hearings (report attached as **Annex V**) and also those who submitted written memoranda on this budget.

Lastly, the Committee is greatly indebted to the office of the Hon. Speaker and that of the Clerk of Assembly for the logistical support received as it discharged its mandate of reviewing the 2015/2016 Estimates. The Committee is also grateful to the Hon. Members of this Assembly who participated in the process of public hearings in the aforementioned centers.

It is therefore my pleasant duty and pleasure on behalf of the Budget and Appropriations Committee to table this Report and recommend it to the Assembly for adoption.

Antony K. Muthui

Chairperson

Committee on Budget and Appropriations Committee

Annexures

1. Signed Committee Members List (**Annex I**)
2. The resource envelop (**Annex II**)
3. Revised Budget Estimates Summary (**Annex III**)
4. Budget Summary sheet as recommended by the committee (**Annex IV**)
5. Combined public participation report (**Annex V**)

Comprehensiveness of the Budget Estimates and adherence to the Public Finance Management Act, 2012 (PFMA)

Mr. Speaker sir, 2015/2016 Budget was prepared under the provisions of the PFMA 2012 that required County Governments to prepare their budget on Programme basis.

Mr. Speaker sir, in reviewing the Estimates submitted, the Committee sought to assure itself on two key issues; whether the resources are applied in a manner that is efficient and effective and in an equitable manner. Secondly, whether the resources available are adequately defray the desired expenditure.

The County Government has routinely been allocating money to programmes without much consideration as to whether those Programmes generate public services in the most efficient way. Hon. Members, huge sum of public monies has been spent on noncore and micro project items which evidently have not impacted on lives of Kitui residents. This will includes fish farming, kitchen gardening among others. The Constitution of Kenya provides in Article 201 (d) that "***public money should be used in a prudent and responsible way***". This means that we must make every effort to reduce wastage of public resources and apply them to the most productive activities.

Indeed, **Hon. Members,** the principle that should guide budget making should therefore be "**achieving the greatest public good in the most cost-effective way**".

Key priority Areas for the 2015/16 Budget.

Staffing and equipping of Hospitals and Health facilities

Mr. Speaker sir, Schedule four of the Constitution declare Health as one of the devolved functions. That notwithstanding, health is one among the pillars of a productive society. This budget estimates for the year 2015/2016, the Health Sector carries the largest share for funding the following Programmes within the ministry. These being general administration, planning and support services, Maternal and Child Health, preventive and Promotive Health Services and curative Health services with a total budget of Kshs.

1,946,063,134.00. Nevertheless, during public hearings, the members of the public were emphatic on adequate staffing and drugs supply in our Health institution. The Sectoral committee report also highlights a budget shortfall of Kshs. 75M. This committee will therefore address this gap during Sector recommendations in this report.

Community level infrastructure and pro poor Programmes

The members of the public greatly appreciated the services provided under these Programmes in the office of the Governor. Noting the allocation made in this year's budget for 400 projects and support of 6300 children in CLIDP and Pro poor Programmes respectively. The public called for additional funding to enhance these two programmes to cover more projects and cover more needy children.

Water and food Security.

Mr. Speaker sir, the members of the public called for significant allocation of resources to the ministry of Agriculture, Water and Irrigation to facilitate provision of water and food security. It was the general feeling of the members of the public that the County suffers severe water shortages and overreliance on relief food especially when the rains fail. Resultantly our communities loses a lot livestock which is the only alternative solution to livelihood. The Committee greatly appreciates this concern and recommends in this report some additional funding to the department of Agriculture, Water and Irrigation to enhance water provision and its proximity.

Youth Employment and empowering of Women

Mr. Speaker sir, Unemployment contributes to poverty among our people and Hon. Members will share in the concern of this Committee. Although unemployment is a global issue that affects youth and especially in developing countries, therefore, the only way the County will decisively deal with this problem is to provide opportunities for youth to engage in gainful and productive activities in order to earn a decent living. This unemployment gap and women empowerment was indeed a concern which has been severally raised by the public during the public hearings. The committee appreciates this

concern and will address this during the recommendation to the Committees especially on Culture, Youth, Sports and Social Services and Basic Education Training and Skills Development.

Review of actual budget performance for the year 2014/2015

Mr. Speaker Sir, in compliance to the Standing Orders, the CEC Finance joined the Committee on 20th and 21 June, 2015 to take the committee through the Actual budget performance 2014/2015 and the budget estimates 2015/2016. During the review, the CEC took the committee through the actual budget performance for this financial year ending June, 2015 where information was shared relating to the departments which had fully absorbed their budget and those which could probably have a revote in the next year's budget.

Mr. Speaker Sir, the overall implementation of the budget inclusive of commitment for this financial year stands at 80% with development and recurred budgets being at 82% and 78% respectively. This committee notes this is an improvement from the last financial year. However, there will be a revote of Kshs 1,938,235,290 and Kshs 128,562,414 in both the Executive and the Assembly respectively. The lowest absorbing ministry was noted to be culture, youth, sports and social services. This Mr. Speaker was attributed to the youth infrastructure Programme which was delayed and was implemented towards the end of the financial year.

Mr. Speaker Sir, the committee also noted that there was some challenges in implementing the finance Act 2014 after the business community instituted a suit challenging the Act. This has negatively impacted on the local revenue expected. The committee also noted with great concern that revenue leakages and poor enforcement was still a challenge in the department. This committee notes that there is a serious laxity, undue delay and deliberate carry-over of malpractices and recommends that the matter be urgently dealt with in curbing this vice to avoid tainting the positive image of this county.

Consideration of the 2015/2016 budget.

The County Executive Committee Member for finance and Economic Planning submitted to the Assembly a Programme based budget in line with the provisions of Section 130 (1) (b) (v) of the Public Finance Management Act, 2012. The estimates indicated the highest allocation vote being Ministry of Health and Sanitation with Kshs. 1,946,063,134.00 and the lowest Ministry being Tourism and Natural Resources with Kshs. 118,432, 772.00.

Mr. Speaker Sir, the budget was later, during discussion with the CEC Finance, revised higher to accommodate the increase in the equitable share of Kshs 49,418,391.00, grant from UNDP of Kshs. 20M and a re-vote of Kshs. 173M for recurrent expenditure, Kshs. 1,765,235,290 for development expenditure in the Executive and Kshs. 128,562,414.00 for development expenditure in the Assembly giving an overall total revenue resource envelop of Kshs. 10,225,791,177.00 as contained in **Annex II**. The revised county budget for 2015/2016 therefore rises from 8,089,575,083 to Kshs. 10,225,791,177.00 as annexed to this report (**annex III**)

The County Executive

Mr. Speaker Sir, this is the second county budget to be presented on Programme based format. This is a compliance to the related Law as explained in this report.

The HIV/AIDS Programme in the Governor's office was a public concern that the Programme should be transferred to the Ministry of Health and Sanitation. However, this Committee notes that this is a cross cutting issue and a Programme for campaign on prevention against the disease.

Mr. Speaker Sir, the department of finance and Economic Planning has key issues to undertake staff training on the requisite skills and recruitment of 50 employees to enhance revenue collection and finance management in the department. The committee also note with great concern that corruption in county contracts is still rampant despite the plans put in place (designated desk) to fast track the payments to contractors. This committee is frantic on this trend and therefore recommends punitive measures to be

taken against the officers concerned to curb this culture and safeguard the integrity of this County. Sensitization to staff on this must be done to safe guard the integrity of the county through this vice.

Mr. Speaker Sir, Kitui and Mwingi Town Administration are recognized by this budget as semi-autonomous with a specific budget allocation. The major Programmes in the budget is to construct some new and maintain the existing town roads. This will include provision of parks in the towns which already have been a menace. Beatification of the two towns will also be part of services to be rendered. Their budgets also seeks to purchase fire engine and repair of markets including construction of walk ways and other relevant services. The committee recommends that the responsibilities being assigned to the towns are outside the mandate conferred to them by the Law and thus, this must be addressed to leave them only with simple development projects and administrative functions while the rest is referred to other relevant ministries.

Mr. Speaker Sir, this committee notes that the purpose of capturing them independently in this budget is to ring fence their budget allocation in order to enhance their performance. The services demanded in the two areas are high, therefore Town Administrators are better placed to effectively understand the dynamics.

Mr. Speaker Sir, the committee also appreciates the concerns raised by the public on the continued poor state of roads in the County especially after the rains and therefore recommends to increase the budget allocations in the Programme of roads transport and ring fence 75M for purchase of three graders.

Mr. Speaker Sir, the Kitui Joint Traders Loan Board has been operational with an account balance of 7M. In order to financially enable our business community by accessing relatively cheap credit facilities, this budget seeks to allocate Kshs.16M. This committee further proposes for a review of the board and the regulations which are a carry-over from the National Government. In this regard therefore, the committee recommends additional funding in the subsequent budgets when the guidelines will be in place.

County Assembly

Mr. Speaker Sir, the County Assembly budget has two key Programmes namely:-

- i. Programme 1 General Administration, Planning and Support Services
- ii. Programme 2 Legislation, representation and oversight

The total budget submitted was Kshs. 909,044,033.00 allocated to the above two Programmes P1 Kshs. 461,517,303.00 and P2 Kshs. 447,526,730.00 respectively. It is expected that there will be a re-vote of Kshs. 128,562,414.00 from the 2014/2015 development budget.

Mr. Speaker sir, in making recommendations to this budget, the committee took keen interest in analyzing the information as contained in the Estimates submitted and reviewing the actual budget performance for the year 2014/2015 for the two arms of the County Government.

Mr. Speaker Sir, further the Committee will also be guided by the spirit in the views and recommendations made by the Members of the public in the written submissions and public hearings during public participation, the Sectoral Committee reports and taking into account the views of the County Executive Committee Member for Finance and Economic Planning as provided in Standing Order 207 (5).

Mr. Speaker Sir, this committee strongly appreciates the Sectoral committees for taking time to scrutinize their sector budget and for coming up with noble recommendations to this committee. However, due financial constraints, some have been considered while others could not be accommodated in this budget. It is the opinion of this committee that the county executive committee will consider giving priority to these committee's concerns in the subsequent budgets.

Mr. Speaker Sir, in the circumstances therefore in an effort to address the overall challenges raised in this report, and guided by Commission on Revenue Allocation

advisory on capital expenditure on constructions, this Committee makes the following recommendations:-

County executive budget

1. Office of the Governor

a) That the allocation made to office of the Governor in Programme 1 (General Administration, Planning and Support Services) be reduced by Kshs. 95M in the following items:-

- i. the emergency relief and refugee assistance - 30M
- ii. the county liaison office - 30M
- iii. construction of Governors residence - 10M
- iv. construction of County Head Quarters - 25M

Part of these funds Kshs. 52M be allocated to Programme 7 (water resources management) under the ministry of Agriculture, Water and Irrigation for sinking of bore holes and construction of earth dams and the balance be utilized to finance the budget deficit.

b) The Committee also recommends that there is need for a policy on managing the emergency relief and refugee assistance funds and a committee be formed to manage this fund.

2. Agriculture, Water and Irrigation

The committee appreciated the Sectoral committee and public concerns on services of water provision in the county. The committee acknowledging that there is severe water scarcity in Kitui and also noting that water is a fully devolved function, felt that the six bore holes and ten earth dams provided in this budget was just but a drop of ink in the ocean. For this reason therefore, this committee recommends;-

Construction of eighty (80) bore holes and forty (40) earth dams with a budget of Kshs. 317M an increase from Kshs. 42.5M provided in this budget by the Ministry. This increase will be funded by reducing the following programmes/items;-

- i. Kitui Agricultural show and trade fair exhibition by Kshs. 2.9M under the crop development and management Programme
- ii. Specialized materials and supplies by Kshs. 10M under crop development and management Programme.
- iii. Construction and civil works by Kshs. 60M under the crop development and management Programme leaving a balance of Kshs. 7M to be able to sustain the already constructed drip kits and kitchen gardening.
- iv. Suspend purchase of a back hoe loader Kshs. 10.3M under the Programme of crop development and management.
- v. Purchase of incubators by Kshs. 1M under the livestock resources management and development Programme.
- vi. Funds to establish 10 irrigation projects by Kshs. 35M under irrigation and drainage infrastructure Programme leaving a balance of Kshs. 5M which should be applied to make one irrigation demonstration site.

Further, Kshs. 52M transferred from the office of the Governor and Kshs. 103.3M from the recurrent revote from the executive budget for this year 2014/15. This brings the total Programme to Kshs. 317M to facilitate construction of eighty bore holes and forty earth dams.

- a) The committee further recommends that the ministry should embrace alternative sources of power e.g. Solar and wind to cut down on cost of running the bore holes.

3. Ministry of Basic Education, training and Skills Development.

The committee noted that the department had conducted a gap analyses survey on youth polytechnics in the County. This report indicated a serious gap in terms of polytechnics distribution among the wards. The committee also appreciated that the county

Government had placed in payroll a good number of ECDE teachers notwithstanding that some are yet to be considered. It was further noted that there were some arrears accruing from unpaid salaries to the absorbed teachers. For this reason therefore, Mr. Speaker Sir,

This committee makes the following recommendations:-

- i. provide funds to cater for payment of ECDE Teachers arrears Kshs. 7.2 M by reducing the same from academic items of bench marking tour and consultative meetings for head teachers
- ii. The committee appreciates that there are some more ECDE teachers who are not captured in the county payroll, this committee therefore urges the county treasury to look at the possibility of making funds available to absorb them.
- iii. The money provided for construction of y/polytechnic, refurbishment of the old existing ones and equipping the same is far from being sufficient, therefore this committee allocates Kshs. 24.7M from the executives recurrent re-vote.
- iv. The ministry should develop a proper staffing policy for the polytechnics to cater for both instructors and managers. It should also be considered that the head of these institutions should at least be a graduates with the relevant qualifications and skills.
- v. The committee notes that there still many areas of Kitui county where ECDE Children are learning under trees or in make shit structures. Kshs. 40M allocated for construction of ECDE classrooms is far from enough to solve this problem. The committee therefore recommends that the ministry utilizes the 25% of the pro-poor support Programme fund for an accelerated Programme to develop infrastructure in those areas where children are learning under trees.
- vi. The committee noted with concern that boda boda is a major source of employment and has enhanced transportation within the rural and urban areas of this County. This should be given a positive focus. The boda boda training offered to our youth by the county has had a great achievement. Never the less, the same has no provision in this budget. The committee therefore, recommends to enhance and broaden this Programme to capacity build our youths on formation of co-

operative societies and also linkages with financiers who can support their business growth.

4. Ministry of lands, infrastructure and urban development

The following are the committee recommendations: -

- i. The committee discussed the sector budget and appreciates that there is need to modernize the department by having in place the right equipment. This will be aimed to achieving proper land documentation (tittle deeds) and having proper development plans. Never the less, due to financial constraint, the department should consider contracting some of these services to avoid high costs as relates to hiring the technical staff and purchase of these sophisticated machines.
- ii. The committee noted that classification of roads in the county had not been finalized. To avoid duplication of services with the National Government, this exercise should be expedited to ensure that the county concentrates on the devolved roads (class E and access roads).
- iii. The committee was concerned that the housing department had taken a substantive portion of the budget for this ministry. To avoid a carryover of scattered offices like the case in the former regime, this committee recommends the budget be utilized in refurbishment of offices and the ministry to focus on constructing a county head quarter which should house all the department. The county ministry should take stock of the county buildings inherited from the devolved units.
- iv. The committee appreciates concerns raised by the sector committee and the public on continued poor state of roads especially after rainy seasons. In considering this, and in ensuring good state of roads across the county, this committee finds it necessary for each sub county to have a grader. To achieve this, the committee recommends an additional funding of Kshs. 25M to the Programme of Roads Transport by reducing the same from the Programme on Land policy and planning earmarked for survey equipment. The total budget on this Programme will rise to

Kshs. 290M with 75M for purchase of three (3) new graders and the balance for other infrastructural works. This committee further recommends that the Ministry puts on hold the purchase of all other equipment proposed by this Ministry.

- v. The committee also proposes that there should be put in place a strict management policy for the County machinery and equipment.

5. Ministry of Health and Sanitation

The committee appreciated there is shortfall in the budget for this ministry of Kshs. 75M as noted by the Sector Committee and recommends to uphold the sector committee's proposal to consider this in the supplementary budget.

6. Trade, Industry, ICT and co- operatives

The Committee noted that the County Fiscal Strategy Paper had proposed construction of ten modern markets but due to the financial constraints only six markets had been provided for in the budget. It was recommended that: -

- i. The Programme for the construction of modern markets and market sheds to continue but the ministry must rationalize the design since the feedback from the stakeholders is that the already done market sheds are not serving the intended purpose due to the unfavorable design.
- ii. It was also observed that the modern market earmarked for Mathuki was an error since Mui was the main market and thus the same should be constructed at Mui town.
- iii. The committee noted that there was a crucial need for the Kitui trader's loan scheme. However it was noted that there was no clear structures on how the scheme will be implemented. The committee recommended that a policy be put in place and start with the budget of 16M.
- iv. This committee noted that the amount allocated for County radio in the 2014/2015 budget was not spent. To date no policy neither designs are in place for the same. For this reason therefore, this committee recommends that Kshs. 8M allocated in this budget should be suspended.

7. Ministry of culture, youth, sports and Social Services

This committee in agreement with the sector committee views makes the following recommendations:-

- a) Increase the youth infrastructure fund with Kshs. 50M by:
 - i. Reducing the allocation for resource centers by Kshs. 30M.
 - ii. Reducing the allocation for other intangibles by Kshs. 5M
 - iii. Allocating Kshs 15M from the executive recurrent re-vote.
- b) Increase the Sports development item with Kshs 4M by;-
 - i. Reducing the allocation for other intangibles by Kshs. 3M
 - ii. Reducing conservation of cultural sites by Kshs. 1M
- c) The committee upheld the sector committee recommendations that instead of doing three play grounds in each ward, the ministry should develop one (1) playground with requisite facilities to serve as ward headquarters stadium.

8. Kitui and Mwingi Town Administration

Mr. Speaker Sir, from the foregoing, the total Executive recurrent re-vote of Kshs 173M has been allocated as shown above to various ministries. This leaves a balance of Kshs 30M which this committee recommends be allocated as additional funding to Kitui and Mwingi Town Administration Kshs. 20M and 10M respectively to enhance street lighting.

County Assembly

- i. This committee noted that there was only one staff for the ward offices. This means that when this staff is out of office, the office is normally closed and the electorate do not get the services they may require. For this reason Mr. Speaker Sir, this committee recommends an addition of Kshs 9,600,000 to the Legislation, representation and oversight Programme to enable addition of one clerical staff for each ward office at a monthly salary of Kshs 20,000 and also increase the NSSF for the said staff.

- ii. This committee noted with a lot of concern that the overtime allocation for the financial year 2014/2015 could not be accounted for how it was spent. This committee also noted that the County Assembly had realized this and ordered for a report on this. For this reason Mr. Speaker Sir, this committee recommends the findings of that report be availed to the committee and recommends a reduction on this item by Kshs 500,000.
- iii. Mr. Speaker Sir, we also realized that the extra mileage allowance payable to the members was only paid for weeks when they meet for plenary or committee sittings. This committee was concerned that members were losing their allowances. This committee thus recommends that a task force be formed to investigate whether members are eligible for sitting allowances when sitting outside the Assembly in addition to normal per diem payment and also whether the extra mileage allowance can be paid on a standard basis through the payroll.
- iv. Members of this committee noted that the House Committees activities had increased tremendously. For this reason Mr. Speaker Sir, this committee felt that the amount allocate for the domestic travel was insufficient and for this reason we recommend an addition of Kshs 5,025,000 to this item.
- v. Mr. Speaker Sir, this committee noted with a lot of concern that the catering vote had overspent by over 60% as of June, 2015. The Committee also noted that, in their previous year's budget report, they had recommended radical changes to cut cost on this item. The committee recommends a reduction of Kshs 5,000,000 from this item and also an investigation to the expenditure on this item and ways of reducing this huge spending.
- vi. Make a reduction of Kshs 1,500,000 from the item of general office supplies since members were expected to get iPads that would enable the access House matters online thereby reducing printing cost.
- vii. Make a reduction of Kshs 1,500,000 from the security operations cost item. This committee finds impossible to install the security gadgets earmarked for installation as the construction of the chamber was ongoing.

- viii. Mr. Speaker Sir, this committee noted that the Assembly was spending a lot of money on maintenance and insurance of old vehicles that are giving minimal service to the Assembly. For this reason, this committee recommends that the County Assembly should consider releasing them to the County Executive.
- ix. Make a reduction of Kshs 1,500,000 from the routine maintenance of other assets item.
- x. Although a provision for buying of iPads for members was made in supplementary budget 2014/2015, this committee notes that this was not implemented due to a large part of the budget that was consumed by Kenya Revenue Authority for tax arrears. This committee finds it necessary to reallocate the same in this financial year budget.
- xi. This committee noted that the Assembly had earmarked to buy a large number of water dispensers. Members were for the view that the dispensers that were in the demolished chamber could serve the same purpose the new ones were to serve. For this reason, this committee recommends a reduction of Kshs 500,000 from the purchase of other office equipment item.
- xii. Make a reduction of Kshs 3,261,800 from the public participation cost item. Members agreed that public participation was paramount since it was constitutional. They however noted that the actual expenditure on this item in 2014/2015 was low which was attributed to the legal battle regarding the CRA ceilings. This committee thus recommends an allocation of Kshs. 6,938,200 to this item.
- xiii. Make a reduction of Kshs 1,000,000 and a further reduction of Kshs 900,000 from the Fuel and Lubricants and maintenance of vehicles respectively. It is the expectation of this committee that the County Assembly Service Board will take this committee's recommendation on disposing or releasing some of the old vehicles to the Executive positively which will reduce the expenditure on these two items drastically.
- xiv. The CEC Member for Finance informed this committee that the car and mortgage loans scheme for civil servants could not be rolled out without proper guidelines

from the National Treasury. This committee fully supports this facility for the staff of the Assembly but it will not be prudent to tie a huge sum of money in this scheme which may not be rolled out any time soon. For this reason Mr. Speaker Sir, we recommend a reduction of Kshs 80,806,022 out of the money allocated for the scheme to finance the deficit in the budget leaving a balance of Kshs 34,367,478 that could be used as seed money in the event that the guidelines are released by the National Treasury.

- xv. The County Assembly Service Board had allocated Kshs 150M in this 2015/2016 budget for completion of the chamber. Due to the budget constraints, this committee recommends an allocation of Kshs. 51M.

Mr. Speaker Sir, these adjustments and the re-votes maintained the budget balanced with neither a surplus nor deficit at a total of Kshs 10,225,971,177.

Mr. Speaker Sir, the Committee therefore requests this House to resolve as follows;

That the house;

- a) Adopts this report;
- b) That the proposed amendments to the proposed 2015/16 budget as contained in this report be adopted; and
- c) That the figures in **annex IV** attached to this report becomes the basis for the appropriations for 2015/2016 budget.

ANNEX II

COUNTY GOVERNMENT OF KITUI REVISED RESOURCE ENVELOPE FOR FINANCIAL YEAR 2015/2016

S. NO.	DETAILS	AMOUNT	TOTAL
1	EQUITABLE SHARE		7,267,273,063
2	CONDITIONAL GRANTS		
	Free Maternal Health Care	63,610,400	
	Compensation for User Fees Foregone	23,606,211	
	Road Maintenance Levy Fund	92,318,534	
	HSSF/HSPS - (DANIDA)	83,985,266	
	SUB TOTAL CONDITIONAL GRANTS		263,520,411
3	OTHER GRANTS - UNDP		20,000,000
4	OWN REVENUE		608,200,000
5	REVOTE		
	Recurrent - Executive	173,000,000	
	Development - Executive	1,765,235,290	
	Development - Assembly	128,562,414	
	SUB TOTAL REVOTE		2,066,797,704
	TOTAL RESOURCE ENVELOPE		10,225,791,178

COUNTY GOVERNMENT OF KITUI
SUMMARY OF REVISED EXPENDITURE BY VOTE AND PROGRAMME
FINANCIAL YEAR 2015/2016

		Recurrent	Development	Total 2015-2016	%	Total 2014-2015	%	Recurrent Revote	Devt revote	Others	Revised Recurrent	Revist Devt	Total revised budget	
1	Office of the Governor	434,331,776	805,274,363	1,239,606,139	15	1,074,613,464	14		433,234,621	20,000,000	434,331,776	1,258,508,984	1,692,840,760	17%
2	Ministry of Administration and Coordination of County Affairs	496,086,877	181,485,585	677,572,462	8	489,470,068	6		87,409,350		496,086,877	268,894,935	764,981,812	7%
3	Ministry of Agriculture, Water and Irrigation	390,815,256	498,659,202	889,474,458	11	840,499,120	11		233,331,643	26,000,000	390,815,256	757,990,845	1,148,806,101	11%
4	Ministry of Basic Education, Training and Skills Development	355,453,229	183,497,274	538,950,503	7	409,596,793	5		61,257,446		355,453,229	244,754,720	600,207,949	6%
5	Ministry of Lands, Infrastructure and Urban Development	253,431,659	386,845,378	640,277,037	8	1,558,727,492	20		324,745,416		253,431,659	711,590,794	965,022,453	9%
6	Kitui Town Administration	50,629,691	166,372,855	217,002,546	3	-	-	30,000,000	6,533,086		80,629,691	172,905,941	253,535,632	2%
7	Mwingi Town Administration	34,382,250	83,980,446	118,362,696	1	-	-	15,000,000	5,819,279		49,382,250	89,799,725	139,181,975	1%
8	Ministry of Health and Sanitation	1,649,100,821	296,962,313	1,946,063,134	24	1,550,791,986	20	102,000,000	358,161,042		1,751,100,821	655,123,355	2,406,224,176	24%

9	Ministry of Trade, Industry, IT and Co-operatives	61,490,426	165,984,164	227,474,590	3	272,656,376	4		99,390,505	15,000,000	61,490,426	280,374,669	341,865,095	3%
10	Ministry of Culture, Youth, Sports and Social Services	61,843,936	153,804,042	215,647,978	3	133,805,778	2		49,923,484		61,843,936	203,727,526	265,571,462	3%
11	Ministry of Environment, Energy and Mineral Investment Development	40,629,282	169,640,501	210,269,783	3	276,972,989	4		76,474,667	34,418,391	40,629,282	280,533,559	321,162,841	3%
12	Ministry of Tourism and Natural Resources	44,529,980	73,902,792	118,432,772	1	54,435,778	1		19,614,838		44,529,980	93,517,630	138,047,610	1%
13	Ministry of Finance and Economic Planning	256,121,251	55,433,647	311,554,898	4	157,328,241	2		9,339,913		256,121,251	64,773,560	320,894,811	3%
14	County Public Service Board	60,648,075	-	60,648,075	1	55,253,860	1				60,648,075	0	60,648,075	1%
15	County Assembly	608,238,011	70,000,000	678,238,011	8	778,808,578	10		128,562,414		608,238,011	198,562,414	806,800,425	8%
	Total	4,797,732,520	3,291,842,562	8,089,575,082	100	7,652,960,521	100	147,000,000	1,893,797,704	95,418,391	4,944,732,520	5,281,058,657	10,225,791,177	
		59	41								48%	52%	100%	

COUNTY GOVERNMENT OF KITUI
SUMMARY OF EXPENDITURE BY VOTE AND PROGRAMME
FINANCIAL YEAR 2015/2016

VOTE TITLE	PROGRAMME TITLE	SUBMITTED BUDGET			BUDGET COMMITTEE RECOMMENDATIONS			BUDGET REVOTE AND EQUITABLE SHARE INCREASE			TOTAL RECOMMENDED BUDGET		
		GROSS RECURRENT ESTIMATES	GROSS DEVELOPMENT ESTIMATES	GROSS TOTAL ESTIMATES	RECURRENT ESTIMATES	DEVELOPMENT ESTIMATES	TOTAL ESTIMATES	RECURRENT REVOTE	DEVELOPMENT REVOTE	TOTAL REVOTE	RECURRENT RECOMMENDED BUDGET	DEVELOPMENT RECOMMENDED BUDGET	TOTAL RECOMMENDED BUDGET
		2015/16 - Kshs	2015/16 - Kshs	2015/16 - Kshs	2015/16 - Kshs	2015/16 - Kshs	2015/16 - Kshs	2015/16 - Kshs	2015/16 - Kshs	2015/16 - Kshs	2015/16 - Kshs	2015/16 - Kshs	2015/16 - Kshs
Office of The Governor	Total	434,331,776	805,274,363	1,239,606,139	-	(95,000,000)	(95,000,000)	-	453,234,621	453,234,621	434,331,776	1,163,508,984	1,597,840,760
	070100 P1 General Administration Planning and Support Services	354,941,134	685,274,363	1,040,215,497	-	(95,000,000)	(95,000,000)	-	434,234,621	434,234,621	354,941,134	1,024,508,984	1,379,450,118
	090900 P 3: National Social Safety Net	22,054,760	120,000,000	142,054,760	-	-	-	-	19,000,000	19,000,000	22,054,760	139,000,000	161,054,760
	070200 P5 Cabinet Affairs	29,225,897	-	29,225,897	-	-	-	-	-	-	29,225,897	-	29,225,897
	071800 P6: Public Financial Management	28,109,985	-	28,109,985	-	-	-	-	-	-	28,109,985	-	28,109,985
Administration & Coordination of County Affairs	Total	496,086,877	181,485,585	677,572,462	-	-	-	-	87,409,350	87,409,350	496,086,877	268,894,935	764,981,812

	070100 P1: General Administration Planning and Support Services	24,665,100	-	24,665,100	-	-	-	-	-	-	24,665,100	-	24,665,100
	060200 P2: County Government Administration and Field Services	304,046,064	129,485,585	433,531,649	-	-	-	-	84,017,430	84,017,430	304,046,064	213,503,015	517,549,079
	071200 P3: Devolution Services	77,160,140	-	77,160,140	-	-	-	-	-	-	77,160,140	-	77,160,140
	070800 P4: Monitoring and Evaluation	30,049,319	-	30,049,319	-	-	-	-	-	-	30,049,319	-	30,049,319
	071300 P5: Special Initiatives	37,267,138	47,000,000	84,267,138	-	-	-	-	3,391,920	3,391,920	37,267,138	50,391,920	87,659,058
	070500 P6: Leadership and Coordination of MDAs	22,899,116	5,000,000	27,899,116	-	-	-	-	-	-	22,899,116	5,000,000	27,899,116
Agriculture, Water & Irrigation	Total	390,815,256	498,659,202	889,474,458	-	52,000,000	52,000,000	-	336,631,643	336,631,643	390,815,256	887,290,845	1,278,106,101
	010700 P1: General Administration Planning and Support Services	29,995,978	-	29,995,978	-	-	-	-	-	-	29,995,978	-	29,995,978
	010800 P2: Crop Development and Management	52,858,331	107,153,556	160,011,887	-	(83,200,000)	(83,200,000)	-	61,246,242	61,246,242	52,858,331	85,199,798	138,058,129
	010900 P3: Agribusiness and Information Management	152,468,236	8,441,354	160,909,590	-	-	-	-	-	-	152,468,236	8,441,354	160,909,590
	011000 P4: Irrigation and Drainage Infrastructure	4,207,380	37,017,808	41,225,188	-	(35,000,000)	(35,000,000)	-	-	-	4,207,380	2,017,808	6,225,188
	011100 P5: Fisheries Development and Management	9,734,366	5,950,000	15,684,366	-	-	-	-	8,307,740	8,307,740	9,734,366	14,257,740	23,992,106

	011200 P.6: Livestock Resources Management and Development	52,686,382	20,810,125	73,496,507	-	(1,000,000)	(1,000,000)	-	20,594,160	20,594,160	52,686,382	40,404,285	93,090,667
	100400 P.7 Water Resources Management	88,864,583	319,286,359	408,150,942	-	171,200,000	171,200,000	-	246,483,501	246,483,501	88,864,583	736,969,860	825,834,443
Basic Education, Training and Skills Development	Total	355,453,228	183,497,274	538,950,502	-	-	-	-	85,957,446	85,957,446	355,453,228	269,454,720	624,907,948
	P1. General Administration, Planning and Support Services	30,074,948	-	30,074,948	-	-	-	-	-	-	30,074,948	-	30,074,948
	P. 2. 050100 Primary Education	281,761,106	58,500,000	340,261,106	-	-	-	-	47,793,874	47,793,874	281,761,106	106,293,874	388,054,980
	P. 3 050700 Youth Training and Development	33,617,174	46,997,274	80,614,448	-	-	-	-	32,946,327	32,946,327	33,617,174	79,943,601	113,560,775
	P. 4 050300 Quality Assurance and Standards	10,000,000	78,000,000	88,000,000	-	-	-	-	5,217,245	5,217,245	10,000,000	83,217,245	93,217,245
Lands, Infrastructure , and Urban Development	Total	253,431,659	386,845,378	640,277,037	-	-	-	-	324,745,415	324,745,415	253,431,659	711,590,793	965,022,452
	010600 P.1 General Administration Planning and Support Services	51,317,554	-	51,317,554	-	-	-	-	-	-	51,317,554	-	51,317,554
	010100 P. 2 Land Policy and Planning	82,553,302	99,060,000	181,613,302	-	(25,000,000)	(25,000,000)	-	12,440,782	12,440,782	82,553,302	86,500,782	169,054,084
	010200 P.3 Housing Development and	13,156,706	6,850,000	20,006,706	-	-	-	-	3,493,967	3,493,967	13,156,706	10,343,967	23,500,673

	Human Settlement												
	010300 P 4 Government Buildings	66,795,682	15,000,000	81,795,682	-	-	-	-	-	-	66,795,682	15,000,000	81,795,682
	020200 P.5 Road Transport	39,608,415	265,935,378	305,543,793	-	25,000,000	25,000,000	-	308,810,666	308,810,666	39,608,415	599,746,044	639,354,459
Health & Sanitation	Total	1,649,100,821	296,962,313	1,946,063,134	-	-	-	-	358,161,042	358,161,042	1,649,100,821	655,123,355	2,304,224,176
	040400 P.1 General Administration, Planning & Support Services	231,159,635	-	231,159,635	-	-	-	-	-	-	231,159,635	-	231,159,635
	040500 P.2 Maternal and Child Health	444,151,135	-	444,151,135	-	-	-	-	54,000	54,000	444,151,135	54,000	444,205,135
	040100 P.3 Preventive & Promotive Health Services	326,013,158	-	326,013,158	-	-	-	-	5,000,000	5,000,000	326,013,158	5,000,000	331,013,158
	040200 P.4 Curative Health Services	647,776,893	296,962,313	944,739,206	-	-	-	-	353,107,042	353,107,042	647,776,893	650,069,355	1,297,846,248
Trade, Industry, ICT & Cooperatives	Total	61,490,426	165,984,164	227,474,590	-	(8,000,000)	(8,000,000)	-	114,390,505	114,390,505	61,490,426	272,374,669	333,865,095
	030100 P.1 General administration and support-H/Qs	19,832,500	-	19,832,500	-	-	-	-	-	-	19,832,500	-	19,832,500
	030700 P 2:Trade development and Promotion	14,341,926	130,703,474	145,045,400	-	-	-	-	74,248,611	74,248,611	14,341,926	204,952,085	219,294,011
	030400 P3 Cooperative development and Management	15,328,000	8,826,007	24,154,007	-	-	-	-	11,873,730	11,873,730	15,328,000	20,699,737	36,027,737

	021000 P4 ICT Infrastructure Development	11,988,000	26,454,683	38,442,683	-	(8,000,000)	(8,000,000)	-	28,268,164	28,268,164	11,988,000	46,722,847	58,710,847
Culture, Youth, Sports and Social Services	Total	61,843,936	153,804,042	215,647,978	-	-	-	-	64,923,484	64,923,484	61,843,936	218,727,526	280,571,462
	090500 P.1 General Administration, Planning and Support Services	22,149,079	-	22,149,079	-	-	-	-	-	-	22,149,079	-	22,149,079
	071100 P2: Gender & Youth Empowerment	14,777,789	31,229,324	46,007,113	-	27,000,000	27,000,000	-	15,000,000	15,000,000	14,777,789	73,229,324	88,007,113
	090100 P.3 Sports	7,955,356	38,674,718	46,630,074	-	4,000,000	4,000,000	-	8,715,874	8,715,874	7,955,356	51,390,592	59,345,948
	090200 P.4 Culture	5,252,579	7,500,000	12,752,579	-	(1,000,000)	(1,000,000)	-	33,266,640	33,266,640	5,252,579	39,766,640	45,019,219
	090800 P 5: Social Development and Children Services	11,709,133	76,400,000	88,109,133	-	(30,000,000)	(30,000,000)	-	7,940,970	7,940,970	11,709,133	54,340,970	66,050,103
Environment, Energy & Minerals Investments Development	Total	40,629,282	169,640,501	210,269,783	-	-	-	-	110,893,058	110,893,058	40,629,282	280,533,559	321,162,841
	100100 P1 General Administration, Planning and Support Services	17,995,122	-	17,995,122	-	-	-	-	47,312,952	47,312,952	17,995,122	47,312,952	65,308,074
	100200 P2 Environment Management and Protection	4,290,088	4,956,750	9,246,838	-	-	-	-	-	-	4,290,088	4,956,750	9,246,838
	100300 P3 Natural Resources Conservation and Management	4,038,420	6,800,000	10,838,420	-	-	-	-	70,864	70,864	4,038,420	6,870,864	10,909,284

	100400 P4 Water Resources Management	2,689,725	4,803,959	7,493,684	-	-	-	-	-	-	2,689,725	4,803,959	7,493,684
	021300 P5 Power Transmission and Distribution	3,172,463	137,325,837	140,498,300	-	-	-	-	34,436,363	34,436,363	3,172,463	171,762,200	174,934,663
	021400 P6 Alternative Energy Technologies	1,822,572	4,776,000	6,598,572	-	-	-	-	28,812,113	28,812,113	1,822,572	33,588,113	35,410,685
	021200 P7 Power Generation	2,818,704	4,050,000	6,868,704	-	-	-	-	-	-	2,818,704	4,050,000	6,868,704
	100900 P8 Mineral Resources Management	3,802,188	6,927,955	10,730,143	-	-	-	-	260,766	260,766	3,802,188	7,188,721	10,990,909
Tourism & Natural Resources	Total	44,529,980	73,902,792	118,432,772	-	-	-	-	19,614,838	19,614,838	44,529,980	93,517,630	138,047,610
	030800 P.1: General Administration, Planning and Support Services	17,628,592	-	17,628,592	-	-	-	-	-	-	17,628,592	-	17,628,592
	100300 P.2: Natural Resources Conservation and Management	20,349,014	33,153,330	53,502,344	-	-	-	-	500,000	500,000	20,349,014	33,653,330	54,002,344
	030600 P.3: Tourism Development and Promotion	6,552,374	40,749,462	47,301,836	-	-	-	-	19,114,838	19,114,838	6,552,374	59,864,300	66,416,674
Finance & Economic Planning	Total	256,121,253	55,433,647	311,554,900	-	-	-	-	9,339,913	9,339,913	256,121,253	64,773,560	320,894,813
	P1. General Administration, Planning and Support Services	47,907,765	-	47,907,765	-	-	-	-	-	-	47,907,765	-	47,907,765

	P2. Economic Policy and National Planning	18,964,850	7,000,000	25,964,850	-	-	-	-	8,534,585	8,534,585	18,964,850	15,534,585	34,499,435
	P3. Monitoring and Evaluation Services	6,077,974	-	6,077,974	-	-	-	-	-	-	6,077,974	-	6,077,974
	P4. Public Financial Management	183,170,664	48,433,647	231,604,311	-	-	-	-	805,328	805,328	183,170,664	49,238,975	232,409,639
County Public Service Board	Total	60,648,075	-	60,648,075	-	-	-	-	-	-	60,648,075	-	60,648,075
	072500 P.1 General Administration, Planning and Support Services	24,577,577	-	24,577,577	-	-	-	-	-	-	24,577,577	-	24,577,577
	72600 P.2 Human Resource Management and Development	27,843,624	-	27,843,624	-	-	-	-	-	-	27,843,624	-	27,843,624
	Programme: 072700 P.3 Governance and County Values	8,226,874	-	8,226,874	-	-	-	-	-	-	8,226,874	-	8,226,874
Kitui Town Administration	Total	50,629,690	166,372,855	217,002,545	-	-	-	-	26,533,086	26,533,086	50,629,690	192,905,941	243,535,631
	010600 P.1 General Administration Planning and Support Services	22,322,150	-	22,322,150	-	-	-	-	-	-	22,322,150	-	22,322,150
	020200 P.2 Road Transport	6,780,858	114,377,347	121,158,205	-	-	-	-	-	-	6,780,858	114,377,347	121,158,205
	010500 P.3 Urban and Metropolitan Development	13,319,814	19,995,508	33,315,322	-	-	-	-	-	-	13,319,814	19,995,508	33,315,322
	010400 P.4 Coastline Infrastructure and Pedestrian Access	2,138,051	13,000,000	15,138,051	-	-	-	-	-	-	2,138,051	13,000,000	15,138,051

	010300 P 5 Government Buildings	3,026,311	8,000,000	11,026,311	-	-	-	-	-	-	3,026,311	8,000,000	11,026,311
	071200 P7: Devolution Services	3,042,506	11,000,000	14,042,506	-	-	-	-	26,533,086	26,533,086	3,042,506	37,533,086	40,575,592
Mwingi Town Administratio n	Total	34,382,251	83,980,446	118,362,697	-	-	-	-	15,819,279	15,819,279	34,382,251	99,799,725	134,181,976
	010600 P1 General Administration Planning and Support Services	10,710,009	650,000	11,360,009	-	-	-	-	-	-	10,710,009	650,000	11,360,009
	010300 P2 Government Buildings	2,814,319	36,626,157	39,440,476	-	-	-	-	-	-	2,814,319	36,626,157	39,440,476
	010500 P3 Urban and Metropolitan Development	6,603,345	36,579,289	43,182,634	-	-	-	-	-	-	6,603,345	36,579,289	43,182,634
	071200 P4: Devolution Services	1,469,300	100,000	1,569,300	-	-	-	-	15,819,279	15,819,279	1,469,300	15,919,279	17,388,579
	100100 P5 General Administration, Planning and Support Services	12,785,278	10,025,000	22,810,278	-	-	-	-	-	-	12,785,278	10,025,000	22,810,278
County Assembly	Total	759,044,033	150,000,000	909,044,033	(80,806,022)	(99,000,000)	(179,806,022)	-	128,562,414	128,562,414	678,238,011	179,562,414	857,800,425
	P1. General Administration, Planning and Support Services	311,517,303	150,000,000	461,517,303	(90,206,022)	(99,000,000)	(189,206,022)	-	128,562,414	128,562,414	221,311,281	179,562,414	400,873,695
	P2. Legislation, representation and oversight	447,526,730	-	447,526,730	9,400,000	-	9,400,000	-	-	-	456,926,730	-	456,926,730
Total Voted Expenditure Kshs		4,948,538,543	3,371,842,562	8,320,381,105	(80,806,022)	(150,000,000)	(230,806,022)	-	2,136,216,094	2,136,216,094	4,867,732,521	5,358,058,656	10,225,791,177

59%

41%

48%

52%

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KITUI

THE COUNTY ASSEMBLY

FIRST ASSEMBLY – (THIRD SESSION)

**REPORT ON PUBLIC PARTICIPATION EXERCISE ON THE KITUI COUNTY BUDGET
ESTIMATES FOR THE FINANCIAL YEAR 2015/2016.**

REPORT OF THE PUBLIC PARTICIPATION EXERCISE ON THE KITUI COUNTY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2015/2016.

INTRODUCTION

Public participation is a practice that directly engages the public in decision-making and gives full consideration to public input in making that decision. It affords stakeholders (those who have an interest or stake in an issue, such as individuals, interest groups, communities) the opportunity to influence decisions that affect their lives.

BACKGROUND

The exercise was carried out in line with the provision of Article 196 of the Constitution which inter-alia provide *“that the County Assembly shall facilitate public participation and involvement in the legislative and other businesses of the assembly”*

Section 131 (2) of the Public Finance Management Act 2012 provides that the Budget and Appropriations Committee in making its recommendations to the Assembly on budget estimates will consider public views on the estimates. Thus, it is against this background that the Assembly carried out the exercise on the budget estimates which were submitted to the County Assembly on 30th April 2015.

Article 10(2) of Kenya’s 2010 Constitution, recognizes public participation as one of the values and principles of governance in our country. One of the objects of devolution as provided in Article 174 (c) of the Constitution is to give powers of self-governance to the people and enhance their participation in making decisions affecting them.

As stated again above, the Budget Estimates were submitted to the Assembly on 30th April 2015 in accordance with Section 130 of the PFM Act, 2012 and thereafter committed to the sectorial Committees in line with the Standing Order 207.

Later, the Assembly placed an advert in the Daily Nation inviting members of the public to participate in the exercise on 26th May, 2015 in the following five designated centers;

- | | |
|--------------------|-----------------------|
| 6. Kitui Central- | at Multipurpose hall |
| 7. Kitui South- | at Mutomo Chiefs Camp |
| 8. Kitui East- | at A.I.C. Church |
| 9. Mwingi Central- | at Mwingi County Hall |
| 10. Mwingi North- | at Kyuso Market Shed. |

ATTENDANCE

This exercise was spearheaded by the Budget and Appropriations committee with members of the committee acting as the team leaders at the 5 centers while the other members of the Assembly assisted in expounding on pertinent issues. (See attendance lists from the 5 respective centers appended with this report)

METHODOLOGY

Members of the public gave their views through oral and written submissions during the exercise which was ably guided by members of the Budget and Appropriations Committee. The public gave a wide range of views relating to disparity in development across the County which were later compiled and recorded in Sector form.

The following are the views and the recommendations made by the members of the Public in the five selected centers:-

VIEWS AND RECOMMENDATIONS BY MEMBERS OF THE PUBLIC

1) MWINGI CENTRAL – TOWNSHIP

a) Office of the Governor

- i) It was noted with great concern that the construction of the county administration block is a duplicate of the construction of county headquarters since they serve a similar purpose and thus the amount of Kshs. 20 million voted for the county administration block should be revoted to the ministry of Agriculture, Water and Irrigation.
- ii) It was noted that the office of the Governor had been allocated quite a large sum of money yet it was no a core mandate of the County Government as compared to others such as Agriculture, Health, Education etc. therefore it was recommended that Kshs. 250 million be slashed from the Office of the Governor's budget and added to the ministry of Agriculture, Water and Irrigation.
- iii) It was noted that the last financial year's budget had allocated money for the construction of county headquarters and therefore the Ksh 60 million allocated for the same in this financial year's budget be revoted to the ministry of agriculture, water and irrigation.

b) Administration and Coordination of County Affairs

- i) It was noted that the programme titled capacity building only targeted 800 people for training on various aspects of devolution and this was seen to be quite a small number as compared to the county's population, which comprises of over a million people. Therefore, it was recommended that the budget estimate for this programme be increased to cater for the training of a larger number of people.
- ii) It was noted that the budget only planned for 8 public participations to empower the communities in decision making. It was suggested that the number of participations be increased which subsequently leads to an increase in the budget estimates.

c) Agriculture Water and Irrigation

- i) It was noted that in the last financial year there was money budgeted for development of fisheries. However nothing was done about fishponds, therefore recommended that the money budgeted for fisheries in 2015/16 financial year be revoted to the ministry of Agriculture, Water and Irrigation.
- ii) It was noted that the gross total estimates allocated for this ministry was not sufficient to cushion the problem of food security in the County. Therefore it was recommended that this budget should be increased.

d) Basic Education, Training And Skills Development

- i) It was recommended that the amount set aside for integrated academic programmes such as mentorship, benchmarking and common county exams should be removed and the money be revoted to the ministry of Agriculture, water and irrigation.

e) Lands Infrastructure And Urban Development

- i) The members stated that they didn't understand what the program titled *other infrastructure and civil works* entailed and therefore it was recommended that the 2 million budgeted for other infrastructure and civil works be revoted to construction of roads and related works.

f) Health And Sanitation

- i) It was noted that the ministry of health sector in the budget did not consider the expansion of Migwani hospital which was considered a necessity and thus the budget estimates needed to be increased to cover this additional program.
- ii) It was recommended that the Kshs. 20 million budgeted for equipping the OPD in Mwingi and Kitui hospitals be re-voted to the Ministry of agriculture, water and irrigation since they did not see the need for budgeting for equipping hospitals yet the construction was not complete.

g) Trade, Industry ICT And Cooperatives

- i) It was noted with great concern that the market used by trader's and hawkers opposite the Mwingi bus park is very small to accommodate the many participants there. Therefore recommended that the Kshs. 38, 300,000 budgeted for construction of 25 simple markets be increased to provide these traders with a comfortable place to do their business.

h) Culture, Youth, Sports And Social Services

- i) It was noted with great concern that only Kshs. 18 million had been allocated to the program on gender and youth empowerment in the whole county. This amount was said to be insufficient to cater for the 30 groups in each ward therefore it was recommended that Kshs. 5 million voted for other recurrent be re-voted to gender and social economic empowerment.

i) Tourism And Natural Resources

- i) It was noted that the budget only catered for the conservation of forest in only the gazetted forests, which include Mutitu hills, Endau, and Mumoni hills forest. It was recommended that the budget estimate be increased to cover the conservation of other areas in addition to the gazetted ones above.

j) Kitui Town Administration

- i) Article 201 (b) & (c) of the constitution advocates for the equitable share of resources within the counties and thus there should not be a huge disparity between the total gross estimates

for Kitui Town administration and Mwingi Town Administration. It was therefore recommended that the amount of Kshs 217,002,546 budgeted for the total gross estimates for Kitui Town Administration be reduced and the balance be re-voted to Mwingi Town administration since.

k) Mwingi Town Administration

- i) It was noted that Mwingi town faced a problem of frequent power blackouts and that in order to curb this the public recommended that the streetlights should be solar powered. Further, it was also noted that the budget only catered for the installation of streetlights around Mwingi Bus Park and the CBD yet there was a great need to light up the outskirts of the town for security purposes. Therefore the amount estimated for repair and maintenance of streetlights be increased to cover the cost of purchasing solar panels and their subsequent installation in both the town and its outskirts.
- ii) It was noted with great concern that for the last 5-10 years no latrine has been full and therefore no need of an exhauster. Therefore, recommended that Kshs. 8 million budgeted for the purchase of an exhauster should be revoted to the ministry of Agriculture, Water and Irrigation.
- iii) Kshs. 2.5 million set aside for the construction of a toilet at Garissa stage should be revoted to the ministry of Agriculture, Water And Irrigation. Further it was recommended that kshs. 750,000 which was set aside for the rehabilitation and exhaustion of 4 public latrines be reduced and the balance revoted to the ministry of agriculture, water and irrigation.
- iv) It was noted that Kshs, 5.5 million was budgeted for the construction of drainage system, shades and temporary station at old kitui stage. However, the old kitui stage was proposed to be a garden named Kasanga gardens and therefore the money budgeted for this should be reduced to cater for the garden beautification and the remainder revoted to the ministry of Agriculture, Water and Irrigation.
- v) It was recommended that Kshs. 1 million budgeted for training expense should be revoted to the ministry of Agriculture, Water and Irrigation.
- vi) It was noted that Kshs 3.5 Million had been estimated for redesigning and constructing drainage of the RHS of the re-carpeted KCB-SUNKAR road section. It was recommended that the amount be increased to cover other areas that need drainage systems such as the Bus stage, old market and around Target Supermarket.
- vii) It was noted that there was a great need for adequate office space to house the sub county administration staff and therefore it was recommended that the kshs. 3.5million budgeted for the construction of civil works be revoted to the construction of non-residential buildings to cater for the renovation of the sub-county administration offices.
- viii) It was noted that Mwingi town experienced a major problem of water shortage and thus the 11 million budgeted for street lighting of the buspark and the town be revoted to the ministry of agriculture, water and irrigation to facilitate the purchase of additional water tanks.

l) County Assembly

Members of the public noted that the county assembly budget is not broken down into programs and only a block figure has been given out. Therefore;

- i) It was recommended that Kshs. 200 million be re-voted to the ministry of culture, youth, sports and social services.
- ii) It was further recommended that Kshs 300 million be re-voted to the ministry of Agriculture, water and irrigation.

m) General Recommendations

Members of the public had the following recommendations:

- i) A rehabilitation center for the street children, which had earlier been proposed in the 2014/2015 financial year's budget.
- ii) The budget estimates should be brought to the public in two weeks' time for the public to read, understand and be ready for participation
- iii) The criteria used to select youth groups in the wards be clearly stated.
- iv) Members proposed a public participation Act to be enforced to be in place
- v) It was noted with great concern that Migwani Ward is one of the largest wards yet only a few projects had been targeted in this financial year's budget e.g. Ikoo valley e.t.c. It was therefore recommended that the budget estimates needed to be increased to cover additional programs in the ward.

2) KITUI CENTRAL – TOWNSHIP

a) Office of the Governor

- i) Frank Kilonzo from Kitui Township ward proposed that there be an allocation to cater for disaster preparedness in the County. This will help to mitigate occurrence of disasters in the County.
- ii) Stephen Mumbu from Changwithya East ward Proposed for an increase in allocation of funds to cater for relief food.
- iii) Dickson Mulwa from Mulango ward proposed that the allocation of ksh 28,109,985 towards public financial management program be transferred to the ministry of Finance and Economic planning since there exists a similar program under this docket.
- iv) Musee Nzomo from Mulango ward proposed transfer of some amount of funds from the office of the Governor to the ministry of education to ensure affordable and quick access to quality education to all pupils in the County.
- v) Nyiva Kilonzo from Kitui Township ward suggested that the budgetary allocation awarded to the youth in the ministry of Culture, Youth, Sports and Social Services was inadequate and therefore proposed that some funds from the Office of the Governor's vote be transferred to this ministry arguing that there was a need to engage the youth of Kitui County fully with a view to minimize criminal activities.
- vi) Muthui Mangeta from Mulango ward proposed that more funding be allocated to the pro-poor program which will contribute to easy access to education services to the poor in Kitui County.

b) Administration and coordination of county affairs

- i) Nzoka Mbiti from Mutonguni ward proposed that in future, public participation on the County budget be further devolved to the ward level so as to reach more people on the ground.
- ii) Peninah Mwanja from Mutonguni ward proposed that more funds be allocated to this ministry to go towards employing village administrators who are key in bringing devolved services closer to the community.

c) Agriculture, water and irrigation

- i) Bridget Kitenge from Kitui Township ward proposed that more funds be allocated in this ministry to curb food insecurity in the county through facilitation of timely provision of seeds and seedlings to farmers to enhance food production in Kitui County. She further proposed that the seeds should not only be distributed to the poor but be distributed equally to all people.
- ii) Benedeta Munga from Kithumula ward suggested that funds be allocated to establish community level food preservation methods and seed bulking as part of a strategy to enhance food security in the County. She further proposed an increase of funds allocated to this ministry to boost irrigation programs in Kitui County.

d) Basic education training and skills development

- i) Mercy Mutwiri from Changwithya East ward proposed an Increase the allocation of funds awarded to ECD (Early Childhood Development) project. She further proposed that construction of ECD classes be need – based.
- ii) Joseph Katukya from Mutonguni ward Proposed that more funds be allocated to this ministry to improve the terms and conditions of ECD (Early Childhood Development) teachers which will go a long way into ensuring quality service delivery.

e) Health and sanitation

- i) Elizabeth Ngala from Kitui Township ward proposed that more funds be allocated to this ministry to go towards combating cancer and creating awareness in the County. She further gave justification by stating the fact that most residents of Kitui County are not well aware and informed about the disease. She further proposed that more funds be allocated to this ministry to go towards purchase of equipment (CT- scan) and medical drugs especially in Kitui level IV hospital to ensure constant supply of drugs in the hospitals.
- ii) Nyiva Kilonzo from Kitui Township ward proposed for transfer of money from the office of the governor to this ministry citing that the ministry of health and sanitation was underfunded and deserving of more funds.

f) Culture, youth, sports and social services

- i) John Kilonzo from Kitui Township ward proposed that more funds be allocated to people living with disabilities with specific allocations for sports and revolving funds. He further proposed that people living with disabilities be awarded their own independent budget vote as opposed to being grouped within the ministry of Culture, Youth, Sports and Social Services.
- ii) Veronica Mwaniki proposed an increase of funds allocation to this ministry so as to cater for women empowerment which will in turn increase women participation in economic activities in Kitui County.

g) Environment, energy and minerals investments development

- i) Christine Vethi from Matinyani ward proposed for funds for resettlement of land owners in Mutha region who will be displaced by the mining of the Coal mineral in that region.
- ii) Amos Mutuku from Matinyani ward noted that tree seedlings were acquired by the County government but failed to timely distribute them before the onset of rains which led to the seedling drying out reflecting waste of public funds. He therefore proposed timely distribution of seeds and seedlings to farmers in future.

- iii) Nyiva Kilonzo from Kitui Township ward proposed an increase of funds to the program on mineral exploitation.

h) Kitui town administration

- i) Elizabeth Ngala from Kitui Township ward noted with a lot of concern the lack of cleanliness in Kitui town and urged the County government to take up the task of cleaning up the town through providing an allocation of funds in the 2015/2016 budget.

i) County Assembly

- i) Members of the public noted that both the County Executive and Assembly's website posed delays in downloading documents meant for public consumption such as the Annual Development Plan, County Fiscal Strategy paper and Budget Estimates. They further proposed that the websites be updated on a regular basis so as to facilitate ease of access of such documents by the public as well as the visually impaired citizens.

j) General Recommendations

The committee while collecting the public views and comments came across the following general comments and views:

- i) Members of the public noted that during this and the previous public participation exercises, the County Assembly's detailed budget was not submitted to the public. They reiterated the importance of being furnished with a detailed budget of the county Assembly in future to enable them exercise their Constitutional role of over sighting members of the County Assembly.
- ii) Members of public raised concern on the increased corruption dealings. They noted various cases such as the department of weight and measures as it relates to weighing machines used by traders, unpaid contractors and unpaid youth programs. This they said ends up demoralising the spirit of the citizens towards participating in development activities of the County.
- iii) Members of the public also realised that the 2015/2016 budget estimates did not properly address women and youth affairs and proposed an increased funding in future.
- iv) It was noted with a lot of concern that in the previous budget, seeds were provided late to farmers and tree seedlings were purchased but not distributed to farmers and ended up drying out and being a waste.
- v) Members of the public proposed that the executive should cease from undertaking development projects in only marginalised regions and instead bring on board balanced development programs in all the regions.
- vi) Members of the public raised concern on the way the members of the County Assembly (MCAs) are undertaking their constitutionally mandated oversight role. They urged the members to be proactive in their role so as to serve the public better.
- vii) Kilonzi kangangi from Mutonguni proposed for an itemised budget that outlines details of the projects such as cost and location so as to enable the members of the public to monitor and evaluate them.

3) MWINGI NORTH – KYUSO

a) **Office of the Governor**

Members of the public requested that the allocation for the pro poor bursaries and the number of beneficiaries under this program in the Office of the Governor should be increased as there are still quite a lot of needy pupils and students who are not covered under the program.

b) **Agriculture, Water and Irrigation**

Members of the public requested that this budget should allocate money to provide for the construction of a modern abattoir with a hides and skins treatment unit at Kamuwongo market centre.

c) **Lands, Infrastructure and Urban Development**

Members of the public suggested that there should be employed extra staff as supervisors to ensure proper supervision especially during the road grading and maintenance since the roads are being poorly done. Encroachment to road reserves should also be addressed with immediate effect to allow contractors do their works properly and reduce public conflicts which are likely to emerge.

d) **Health and Sanitation**

Members of the public gave a memorandum that mentions the health gaps in Mwingi North Sub County i.e. staffing, equipment and other services. Members of the public recommended that these gaps should be addressed by this budget (memorandum attached).

e) **Trade, Industry, ICT & Cooperatives**

- i) Members of the public requested for additional allocations to this sector for construction and development of more markets since this is the main source of local revenue to the county.
- ii) In addition, the public also proposed this budget to provide for development of markets at Ngomeni and Katse Towns as opposed to other areas which had been highlighted in this budget. These other areas proposed for development of Market in this budget should be justified in terms of revenue realized from them before being prioritized for such investment. The members were in agreement that in some areas like Kaivirya the main market is at Tseikuru, for Konyu, their main market is at Katse, and that Masavi is too close

to Nguni Market. The public reiterated that the main justification for the construction of market sheds in the smaller areas should be the revenue collection from these specific areas.

f) Culture, Youth, Sports and Social Services

- i) Members of the public requested for an increase in the allocation to this Ministry so that the youth can be engaged in useful employment to reduce societal vices through developing youth related income generating activities and a commensurate youth fund in order to fund the activities. For example a Kazi kwa Vijana Project.
- ii) Members of the public requested that this budget should provide a specific allocation for cash aid to the elderly (above 70 years), disabled and terminally ill members of the society.

g) Environment, Energy & Mineral Investments Development

Members of the public requested for an increase in the allocation to this Ministry to enhance further rural electrification which currently is only reaching the public schools. The public wanted an allocation to allow for rural electrification in their homesteads since not everybody lives near schools.

h) County Public Service Board

Members of the public proposed a justification of the monies allocated to the Kitui County Public Service Board which has been allocated 60M as compared to the work that they are doing. These allocations should be reduced to be commensurate to the work of the Board.

i) Kitui Town and Mwingi Town Administration

The public requested for a justification as to why the Towns' Administrations has been isolated as independent spending entities yet they should be under the Ministry of Lands, Infrastructure and Urban Development in order to allow for oversight. They requested for a reversal of the decision to separate them.

j) General Recommendations

- i) **Public participation:** Members of the public requested that there should be developed a way of facilitating those who are coming from very far for public participation as some are not able to come and yet have important views to make. Members of the public recommended that the County Assembly should develop a public participation legislation and a budget to enhance public participation of county matters.
- ii) **Development Budget:** Members of the public requested that the development budget should be increased above the current level of 40.5% to address the development needs of the County. The increase in personnel expenditure and operation and maintenance has pushed down the development expenditure which should carefully be checked in order to achieve an upward trend in the development budget.
- iii) **Distribution of literature – Budget Estimates:** Members of the public recommended that advance copies of legislative proposals for public input should be circulated through respective ward offices at least one week earlier before the forum dates to allow public have adequate time to go through them in order to contribute wisely. Members of the public also requested for a detailed narrative of all the departmental estimates so as to allow members of the public be able to adequately understand where specific projects will be located.

4) **KITUI EAST – ZOMBE**

a) **Office Of The Governor**

i) Dorcas Kasina–Zombe/Mwitika Ward

- (1) Opinion: She questioned the role and involvement of the Deputy Governor in the County, and as a representative of fellow women
- (2) Recommendation: The Deputy Governor should be more engaged in County governance, and actively participating in matters affecting women.

b) **Agriculture, Water And Irrigation**

i) Justus SammyMasung'u–Zombe/Mwitika Ward

- (1) Opinion: There are very few Agricultural Extension Officers especially at ward levels. Most citizens at the grassroots are not equipped with modern and economically beneficial farming methods
- (2) Recommendation: The Ministry should employ more Agricultural Extension Officers, and devolve/deploy them to the grassroots to ensure that more citizens can easily access their services. The Ministry should build capacity of citizens on modern farming methods that can economically benefit them.

ii) **Musyoki Kavukua – Zombe/Mwitika Ward**

- (1) Opinion: That in the financial year 2014/2015 the Ministry trained 160,000 farmers and also distributed seeds, yet the people of Zombe Ward are not aware of anyone in the area who benefitted from these programmes. Concerned that the irrigation scheme at Ngomano has not been supported by the Ministry
- (2) Recommendation: The Ministry to ensure that farmers in all wards benefit from its programmes. The Ministry should provide adequate financial support, as well as specialized materials and supplies to the Ngomano scheme

c) **Health And Sanitation**

d)

i) Sammy Komu – Zombe/Mwitika Ward

- (1) Opinion: Most medical facilities lack essential drugs, equipment and personnel
 - (2) Recommendation: The Ministry should allocate more funds towards equipping medical facilities.
 - ii) Elijah Kithung'a – Zombe/Mwitika Ward
 - (1) Opinion: Ambulances are deployed mostly in major towns like Kitui and Mwingi, while the Wards lack such services
 - (2) Recommendation: The Ministry should purchase more ambulances for the wards.
- e) **Lands, Infrastructure And Urban Development**
- i) Sammy Komu – Zombe/Mwitika Ward
 - (1) Opinion: Most roads in Zombe Ward were in poor conditions while they had a potential to increase economic activities in the ward particularly Mwitika – Ngelani Road. Some road constructions in the County were taking too long to be completed and thereby affecting social and economic activities
 - (2) Recommendation: The Ministry should re-prioritize road construction and allocate more funds to enhance economic and social connectivity
 - ii) Benard Mbetu – Zombe/Mwitika Ward
 - (1) Opinion: Some Wards are expansive and a blanket figure of 30km per ward road construction project was inequitable for expansive wards
 - (2) Recommendation: Road construction needs to be based on percentage of the number of Kilometers squared in each particular Ward, (for instance 10% of roads in the ward), to ensure expansive wards are not disadvantaged
- f) **Trade, Industry, ICT And Co-operatives**
- i) Kithembe Mwilyu – Zombe/Mwitika Ward
 - (1) Opinion: Some industrial projects were not benefitting the whole community, for instance the recently constructed honey-processing factory at Zombe was only benefitting an organized group, not the whole community
 - (2) Recommendation: The Ministry needs to re-structure projects to engage and benefit every member of the community, not only organized groups.
- g) **Basic Education, Training And Skills Development**
- i) Agnes Muthama – Zombe/Mwitika Ward
 - (1) Opinion: The pro-poor programme has so far had a very positive impact, but there's still high numbers of disadvantaged students
 - (2) Recommendation: The Ministry should allocate more funds to the pro-poor programme to ensure all disadvantaged students benefit
 - ii) Alfonse Kawembe – Zombe/Mwitika Ward
 - (1) Opinion: That under the pro-poor programme, an equal amount of funds was being allocated to each ward, despite some wards having higher populations
 - (2) Recommendation: The Ministry should award the funds based on the population of each ward to ensure equity
 - iii) Esther Mwendwa – Zombe/Mwitika Ward
 - (1) Opinion: Bursary allocation is corrupt to some degree, as some people were not benefitting.
 - (2) Recommendation: Bursary allocation needs to be monitored to ensure that all people benefit equally

iv) Mbathi Kisovi – Zombe/Mwitika Ward

- (1) Opinion: The current method of allocating bursaries was problematic and was causing conflict amongst Ward residents especially in Zombe/Mwitika Ward
- (2) Recommendation: There was need to come up with a proper and monitored method of allocating bursaries to prevent further conflicts. The Ward Development Committee should be involved in identification of beneficiaries and allocation of bursaries.

h) **General Recommendations**

- i) Dominic Kavu – Zombe/Mwitika Ward: Suggested that in the future, the County Government should consider coming up with tailor-made budgets for each Ward. He explained that Ward Based Budgets would enable residents of each Ward to understand specific plans for their Ward and participate more effectively in budgeting processes.
- ii) Elijah Kithung'a – Zombe/Mwitika Ward: Requested that information should be disbursed in advance to ensure that people are able to participate more effectively. He also suggested that in future programming of the public participation exercises, the coordinators should be aware of market days as some re-known business people in the ward who have interests in the county budget processes, were not able to participate because it was Zombe town's market day.
- iii) Musyoki Kavukua – Zombe/Mwitika Ward: Suggested that the county government should prioritize giving stipends to members of the public, who attend public participation activities, so as to facilitate them with transport especially to enable those coming from other Wards to attend. He noted that this is why people from Mutitu/Kaliku Ward, Endau/Malalani Ward, Voo/Kyamatu Ward were not able to attend the event.

5) **KITUI SOUTH – MUTOMO**

a) **OFFICE OF THE GOVERNOR**

i) **Pro-poor Estimated Budget – Kshs. 125 million**

NO	NAME	WARD/ORGNIZATION	OPINION	REASONS/REMARKS
1	Solomon Mulyunga	Kanziku/civil rights activist	Increase budget to Ksh 150 million	To cater for more beneficiaries in the poverty-stricken areas
2	James Kyule	Mutomo	In future the amount allocated for the programme should be determined by actual number of beneficiaries which should be worked out first	To ensure successful implementation of the project and for it to have the desired impact

ii) **CLIDP Estimated Budget – Kshs. 500 Million**

No	NAME	WARD/ORGNIZATION	OPINION	REASONS/REMARKS
1	Benedict Kisomo	Ikanga	Increase the budget to Ksh 600m	The projects funded under this programme are tangible hence the need to raise the Budget to

				cater for more beneficiaries
2	James Kyeva	Mutomo	Supported the idea of increasing the budget.	To cater for more beneficiaries

iii) Emergency Relief & Refugee Assistance-Estimated Budget – Kshs. 50 Million

No	NAME	WARD/ORGNIZATION	OPINION	REASONS/REMARKS
1	Solomon Mulyunga	Kanziku/Civil Rights activist	Reduce the budget to Ksh 20 m	The amount allocated is abit high considering that emergencies are unforeseen which makes it unwise to keep the substantial allocation unutilized
2	The participants		Demanded to know why the executive was seeking additional funding for this item yet the public had not been told how the previous allocation was spent	The MCAs explained that the allocation is usually re-voted if no expenditure was incurred and that is the approval the executive was seeking from the public. In addition they cited the recent assistance of Ksh 20,000 awarded to victims of the Garissa terrorist attack by the Office of the Governor.
3	James Kyeva	Mutomo	Supported a budget of Ksh 50m as proposed in the budget estimates	To enable the county government respond to emergencies appropriately if they occur
4	James Kyule	Mutomo	Supported the allocated amount of Ksh 50m as captured in the budget estimates	Emergencies are a reality and can happen any time hence the need for adequate budget to effectively cater for such crisis when they happen. That will avoid diverting money meant for crucial development activities hence interfering with

				development activities in other sectors
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iv) Construction Of The Governor's Residence-Estimated Budget – Kshs. 30 Million

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	James Kyeva	Mutomo	Supported the allocated amount of Ksh 30	-The allocated Ksh 30m is reasonable considering that other Counties are spending up to the tune of Ksh 20m for putting up Governor's residence. -To facilitate construction of a posh and secure habitat for the Governor who is set to be hosting local and foreign dignitaries for official matters
2	James Kyule	Mutomo	Reduce budget from Ksh 30m to Ksh 15m	-The slashed amount be channeled to building of learning facilities -The Ksh 30m can put up about 30 classrooms considering that the cost of putting up one classroom is about Ksh 1 million.

v) Construction Of County Headquarters Estimated Budget – Kshs. 60 Million

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Some participants		Supported the Ksh 60m allocated	To facilitate completion of a descent office that will be face of the county
2	James Kyule	Mutomo	The Budget appeared to be inadequate	Sought to know if the Ksh 60m allocated for construction of the county headquarters will

				also cater for expenses on furniture
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vi) **County Liaison Office Estimated Budget – Kshs. 45 Million**

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Solomon Mulyunga	Kanziku	The budget should be reduced.	-There is no way the Liaison Office can cost more than the Governor's residence. -In addition the Liaison Office is not a priority as such
2	Tito Mwanja	Ikanga/Kyatune	Reduce the allocation to Ksh 30m	The Ksh 30m allocated is on the higher side

1. Purchase of county reception equipment -estimated budget Ksh 15 million

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Eric Musee	Mutomo	Supported the Ksh 15m allocated	To facilitate purchase of the required equipment

2. County administration block -estimated budget Ksh 20 million

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Tito Mwanja	Ikanga/Kyatune	Supported the Ksh 20m allocated	To facilitate putting of the administration block

b) AGRICULTURE, WATER AND IRRIGATION

i) Facilitation Of Kitui Agricultural Show And Trade Fair Exhibitions Estimated Budget – Kshs. 7,950,000.

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
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1	Solomon Mulyunga	Kanziku	Reduce the budget to Ksh 4m and channel the balance of Ksh 3m to the health sector which is less funded	The ASK show and trade fair not a priority.
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Purchase of various soil conservation & nursery kits- Ksh 926,326

Purchase of 51 ton of basic seeds for bulking Ksh 17,000,000

Purchase of assorted chemicals and equipment for emergency crop protection –Ksh 2,016,000

Sorghum promotion projects –Ksh 2,125,000

Total budget Ksh 22,067,326

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	James Kyeva	Mutomo/ Kibwea	Individual framers should also be considered for Seed bulking.	Promote individual farmers in Seed bulking.

ii) WATER

-Funds for SSDs construction- Ksh 57,000,000
 -Drilling and equipping boreholes Ksh 21,250,000
 -Construction and de-silting earth dams- Ksh 21,250,000
 -Total budget Ksh 99,500,000

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	James Kyeva	Mutomo/ Kibwea	The total amount allocated for water projects is inadequate and hence the budget should be increased to boost water accessibility in the drought prone County.	Residents of the County have suffered for long due to scarcity of the precious commodity hence the need to boost its accessibility.

2	Solomon Mulyunga	Kanziku/ Civil Rights Activists	Supported the idea of budget being increased.	To serve the above purpose.
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c) Basic Education, Training And Skills Development

i) Construction Of ECDE Classroom

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Tito Mwanja	Ikanga/Kyatune	The County Government should specify the areas where the purchased desk will be taken.	For accountability purposes.
2	The Participants		To forward additional proposals on the budget estimates for this item through written memorandum.	

d) HEALTH AND SANITATION

i) Completion And Renovation Of Dispensaries/ Health Centers Across The County

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	The Participants		The Ksh 7,038,278 allocated is not enough hence the need for the budget to be increased substantially.	To enhance health services across the County.
2	Solomon Mulyunga	Kanziku/ Civil Rights Activists	-Questioned how money meant for HIV/AIDS projects is utilized.	-There is possibility that part of the money is misappropriated. In response Hon. Munuve said the allegation will be referred to

				<p>the CECM for Health for appropriate action.</p> <p>-The authorities concerned should put in place stringent measures to address the problem.</p>
			-There is rampant theft of drugs in public health facilities is still prevalent.	
3	James Kyeva	Mutomo/ Kibwea	Also decried the theft of drugs in public health facilities.	The occasioned shortage of drugs at the entities which results in patients being referred to purchase prescribed drugs at dispensing chemists.
4	The Participants		Levy on P3 form is a bit high and should be reduced.	To caution the poor from unnecessary expenses.

e) TRADE, ICT AND COOPERATIVES

i) Establishment Of County FM Radio

N o	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Facilitators		The establishment of radio station will be important.	Covering of local events including Assembly debates which will enable the residents to interpret issue relating to the performance of the elected leaders from an informed position.
2	The Participants		Supported the proposal for establishment of County radio	As stated above.

			station and allocated budget	
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ii) Equipping The 12 ICT Centers

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Solomon Mulyunga	Kanziku/ Civil Right Activists	There was unfair distribution of the ICT centres.	The existing list favours Mwingi region

iii) Trade and Markets: Construction of 25 Simple market shades in medium trading centers hosting market shade with a capacity of 40 traders and 4 door public toilets.

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Tito Mwanja	Ikanga/ Kyatune	Kyatune Market which is not among the 25 simple market shades to be constructed should be considered.	The growing trading centre deserves to benefit from the planned projects.

iv) Construction of Ten Public Toilets at Market Centers

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Tito Mwanja	Ikanga/ Kyatune	Ikanga Market which is not among the centers to benefit from construction of 10 public toilets should be considered.	The market center deserves the facility.

v) Construction of loading facilities and a chain link fence with concrete post in various livestock yards.

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS

1	Benedict Kisomo	Ikanga/ Kyatune	Ikanga Market which is not among the centers to benefit from Construction of loading facilities and a chain link fence with concrete post should be considered.	To cater for the blossoming livestock trade.
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vi) Establishment of Kitui Traders loan scheme

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	The participants		They called for decentralization of the kit to sub county levels	To make easier for the traders at other areas other than Kitui Town to benefit from the credit facility.
2	James Kyeva	Mutomo/Kibwea	-Sought to know how the kitty was being managed previously. -There should be no secrecy on the disbursement of the loans. -Most traders at the grassroots have no information on the existence of the funds	After realizing that it was not a new idea but the scheme had been in existence for several years

vii) Training on business management skills to SMEs and newly trained contractors estimated allocation Ksh. 1,000,000.

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Tito Mwanja	Ikanga/ Kyatune	He said the previous training	In future such undertakings should be well publicized.

			sponsored by the office of the Governor and meant to empower local contractors so as to be awarded county contracts as part of economic empowerment was not well publicized.	
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f) CORPERATIVES AND INDUSTRY

i) Equipping 10 Honey Processing Factories Estimated Allocation Ksh.5, 000,000

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Solomon Mulyunga	Kanziku/ Civil Right Activist	He questioned why Kanziku honey processing factory is not among those enlisted for equipping under the proposed Ksh. 5,000,000 budget.	The factory is newly constructed and deserves to be equipped to make it operational.

g) CULTURE, YOUTH, SPORTS, GENDER AND SOCIAL SERVICES

i) Youth Investments Savings And Investments Programme Estimated Allocation Ksh.5, 000.000

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Tito Mwanja	Ikanga/ Kyatune	Suggested that each ward should be given Ksh 5m for this activity	The project has a lot of impact on youth empowerment hence the need to give it more funding. There is high

			translating to Ksh 200m.	number of youths who are still unemployed.
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ii) Acquisition of other tangible – Kshs. 16,000,000

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Solomon Mulyunga	Kanziku/ Civil Right Activist	Suggested that the whole budget of Ksh 16,000,000 should be diverted to the youth investments programmes.	Acquisition of other intangibles not a priority.

h) LANDS, INFRASTRUCTURE AND URBAN DEVELOPMENT

i) Specialized Plant And Equipment –Estimated Allocated Ksh 175,300,000

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Richard Nzangi	Mutomo/ Kibwea	He underscored the need for improved road network in the County and supported the idea of having the specialized plants and equipment purchased. -His idea was supported by the other participants.	To facilitate routine maintenance of County roads.

ii) Department of survey and mapping estimate allocated Ksh 37,600,000

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Solomon Mulyunga	Kanziku/ Civil Right Activist	County/ National Government should consider repossessing public	To enable members of the public access the water points.

			land allocated to individuals and which host communal water points.	
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i) ENVIRONMENT, ENERGY AND MINERAL INVESTMENT DEVELOPMENT

i) 5 rock water catchment estimated Allocation Kshs 9

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	The Participants		The location of 5 rock water catchments to be rehabilitated should be specified.	For general knowledge and accountability.

ii) Catchment rehabilitation and conservation estimated Allocation Ksh 9,246,838.33

No	NAME	WARD/ORGANIZATION	OPINION	REASONS/REMARKS
1	Solomon Mulyunga	Kanziku/ Civil Right Activist	Chiefs from Kaliluni, Muthungue, Nzeeu and Muvuko should be investigated for possible involvement in illegal sand harvesting business.	To curb environmental degradation.