

**REPUBLIC OF KENYA**



**COUNTY ASSEMBLY OF KITUI**

**2016/17 BUDGET ESTIMATES  
KITUI COUNTY**

**APRIL, 2016**

## COUNTY ASSEMBLY OF KITUI

### A. VISION:

To be a model county assembly in Kenya.

### B. MISSION:

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

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

#### Performance Overview for Financial Years 2013/14, 2014/15 and 2015/16

During the Financial Year 2013/14, the County Assembly had an allocation of Kshs 714,904,769 out of which Kshs 618,474,448 was for recurrent expenditure and Kshs 96,430,321 was for development expenditure. In the Financial Year 2014/15, the County Assembly had an approved budget of Kshs 853,299,365 out of which Kshs 639,808,578 was for recurrent expenditure (personnel emoluments and operations & maintenance), Kshs 136,000,000 was for car and mortgage loans and Kshs 77,490,787 was for development expenditure while in the Financial year 2015/16, the approved budget was for Kshs 882,650,795 comprising of Kshs 668,720,903 for recurrent expenditure, Kshs 34,367,478 for car and mortgage loans and Kshs 179,562,414 for development. The achievements over the last three financial years were;-

- i. The Assembly was able to renovate offices and furnish the same that created more office space and did other infrastructural works to the compound which have provided a conducive working environment for members and staff at a cost of Kshs 54,783,221.79.
- ii. A generator was purchased and installed at a total cost of Kshs 2,713,789.32 that has reduced frequent power outages during the working hours and enhanced efficiency and effective service delivery within the Assembly.

- iii. The Assembly was able to recruit seventy members of staff to assist in its General Administration, Planning and Support services and also recruited staff for ward offices to assist the members in their mandates. The Assembly has also advertised for eighteen more positions in the 2015/16 financial year which once filled will ensure efficiency and effective service delivery within the Assembly.
- iv. The Assembly was able to train members and staff on various areas touching on the Assembly Procedures at a cost of Kshs 8,910,070 cumulatively for the three financial years. This has enabled them to understand and execute parliamentary matters that are required of them.
- v. The Assembly was able to develop Website at a cost of Kshs 725,000, do the networking of offices at a cost of Kshs 2,000,000 and also installed the internet at a cost of Kshs 1,979,060. This has improved internal and external communication and also research on key parliamentary issues.
- vi. The Assembly carried out a programs familiarization tour around the entire County that enabled members of the County Assembly in their representation role to have an opportunity to travel across the county and understand the disparities in development, geographical terrain and resource allocation.

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

Members were also able to identify projects initiated by the defunct local authorities that were incomplete and needed extra funding.

- vii. The Assembly also took members for educational trips to Israel, Singapore, Turkey, Hong Kong, U.S.A and Brazil for bench marking and international exposure. Reports on these trips were developed and tabled on the floor of the House and approved. Members are

committed to the implementation of the reports through their oversight role. The reports shall inform development of key policy guidelines within the county which will bring change to residents of Kitui County. These trips have also enabled members to articulate issues differently due to the exposure.

- viii. The Assembly was able to buy computers and other IT equipment for members and staff at a cost of Kshs 11,523,361 which have provided them with adequate IT equipment. This has enhanced better access of assembly matters through the website and research on legislative matters.
- ix. The Assembly was able to complete the master plan for the new offices and chamber. The designs for the chamber were drawn, tenders awarded and construction started in the financial year 2014/15. To date the construction is at first floor slab this being 35% completion rate. This will provide members with adequate space for Assembly business.
- x. The Assembly was able to provide car loans amounting to Kshs 116,000,000 and mortgage loans amounting to Kshs 58,000,000 to members in accordance with the Salaries and Remuneration Commission's circular. Members are currently enjoying these facilities as they are able to commute from home to work. The Assembly has embarked on providing these facilities to members of staff as per Salaries and Remuneration Commission's circular having allocated Kshs 35 million for staff car loans and Kshs 77 million for mortgage loans.
- xi. Within the previous three financial years, the Assembly was able to pass nineteen Bills, five Regulations, four Guidelines, thirty five Motions and fifty eight committee reports all of which have been forwarded to the executive for implementation.
- xii. The Assembly was able to finalize its strategic plan for five years running from 2015 to 2020 detailing Vision, Mission, Motto and Core Values, Key Result Areas and Strategic Objectives. This will serve as a guide to the Assembly in achieving its core mandates as set out in the Constitution.

## The challenges that the Assembly faced were;-

- i. The County Assembly, for the last two and a half years lacked financial autonomy from the County Executive. This saw the Assembly begging for finances from the Executive which compromised the oversight role of the Assembly. Although the Assembly's bank account at Central Bank has been operationalized, the onus of putting money in that account still lies with the CEC Member for Finance. There is a need therefore to provide this autonomy where the Assembly could be requesting their funds directly as per the approved budget without reference to the Executive to ensure the Assembly runs smoothly.
- ii. Unnecessary interference and issue of irregular circulars by some Constitutional offices. For instance, the ceilings that were fixed by the Commission on Revenue Allocation that resulted to gross underfunding, and the Court case that followed affected the operations of the Assembly in the financial year 2014/15 since the budget could not be implemented as was approved and had to be reviewed to comply with the ceilings. This delayed the implementation of the budget.
- iii. Having not been put under G-Pay system affected to much extent the operations due to overreliance to the County Treasury which provided the finances for operations late at times. The internet banking that was connected to the Assembly recently could be a cure to this challenge.
- iv. Untimely release of funds from the exchequer which hinders timely implementation of programmed activities.
- v. Poor network connectivity. With the introduction of internet banking and the requirement that all payments should be done through IFMIS, there is a need for stable network connectivity. However the connectivity in the Assembly is so poor that sometimes payments cannot be processed in time.

## Planned Projects and Programs for MTEF period 2016/2017 – 2018/2019

In the MTEF period 2016/17 - 2018/19, the County Assembly intends to:-

- i. Legislate on matters affecting the Kitui County residents at large.
- ii. Carry out oversight role.
- iii. Carry out capacity building for both members and staff.
- iv. Complete construction of chambers.
- v. Construction of a modern office block within the County Assembly premises.
- vi. Construction of Speaker's Residence.
- vii. Purchase/Construction of recreational facility.

### D. PROGRAMME & OBJECTIVES:

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

## E. SUMMARY OF PROGRAMME OUTPUTS AND PERFORMANCE INDICATORS

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

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Target 2017/18	Target 2018/19
<b>3723000101:</b> General Administration and Support Services Headquarters	Implementation of Programme activities enhanced	Percentage implementation of annual work-plans.	100%	100%	100%

**Programme:** 070200 - **P2. Legislation, Representation and Oversight**

**Outcome:** Legislations passed, Improved Representation and Proper Oversight

Delivery Unit	Key Outputs	Key Performance Indicators	Target 2016/17	Target 2017/18	Target 2018/19
<b>3723000201:</b> Legislation, Representation and Oversight Headquarters	Legislations as guided by schedule 4 of the constitution	No. of Bills,	10	10	8
		Committee Reports,	30	35	40
		Motions and Regulations	30	35	40
		passed.	5	5	5

**F. SUMMARY OF EXPENDITURE BY PROGRAMMES, FY 2015/16 – 2018/19**

Programme	Approved Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
P1. General Administration, Planning and Support Services	414,986,483	404,013,556	424,819,528	454,716,990
P2. Legislation, representation and oversight	467,664,312	449,399,710	429,602,915	464,588,560
<b>Total Expenditure of Vote</b>	<b>882,650,795</b>	<b>853,413,266</b>	<b>854,422,443</b>	<b>919,305,550</b>

**G. SUMMARY OF EXPENDITURE BY VOTE AND ECONOMIC CLASSIFICATION**

Expenditure Classification	Approved Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
<b>Recurrent Expenditure</b>	<b>703,088,381</b>	<b>683,413,266</b>	<b>667,422,443</b>	<b>715,712,550</b>
Compensation to Employees	375,436,413	397,325,476	363,889,674	383,390,504
Use of goods and services	268,609,490	255,061,790	273,324,169	300,296,586
Other Recurrent	59,042,478	31,026,000	30,208,600	32,025,460
<b>Capital Expenditure</b>	<b>179,562,414</b>	<b>170,000,000</b>	<b>187,000,000</b>	<b>205,700,000</b>
Acquisition of Non-financial Assets	179,562,414	170,000,000	187,000,000	205,700,000
<b>Total Expenditure by Vote</b>	<b>882,650,795</b>	<b>853,413,266</b>	<b>854,422,443</b>	<b>921,412,550</b>



## H. SUMMARY OF EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATION

Expenditure Classification	Approved Estimates 2015/16	Estimates 2016/17	Projected Estimates	
			2017/18	2018/19
<b>P1. General Administration, Planning and Support Services</b>				
<b>Recurrent Expenditure</b>	<b>235,424,069</b>	<b>234,013,556</b>	<b>237,819,528</b>	<b>249,016,990</b>
Compensation to Employees	91,117,701	110,597,366	112,865,519	114,878,580
Use of goods and services	89,703,890	92,390,190	94,745,409	104,219,950
Other Recurrent	54,602,478	31,026,000	30,208,600	29,918,460
<b>Capital Expenditure</b>	<b>179,562,414</b>	<b>170,000,000</b>	<b>187,000,000</b>	<b>205,700,000</b>
Acquisition of Non-financial Assets	179,562,414	170,000,000	187,000,000	205,700,000
<b>Total Expenditure by Programme</b>	<b>414,986,483</b>	<b>404,013,556</b>	<b>424,819,528</b>	<b>454,716,990</b>
<b>P2. Legislation, representation and oversight</b>				
<b>Recurrent Expenditure</b>	<b>467,664,312</b>	<b>449,399,710</b>	<b>429,602,915</b>	<b>464,588,560</b>
Compensation to Employees	284,318,712	286,728,110	251,024,155	268,511,924
Use of goods and services	178,905,600	162,671,600	178,578,760	196,076,636
Other Recurrent	4,440,000	0	0	0
<b>Capital Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Acquisition of Non-financial Assets	0	0	0	0
<b>Total Expenditure by Programme</b>	<b>467,664,312</b>	<b>449,399,710</b>	<b>429,602,915</b>	<b>464,588,560</b>

## I. STAFFING – FUNDED POSITIONS

POSITIONS	POSTS	2015/16	2016/2017	2017/2018	2018/2019
State Officers E3	1	8,293,256	8,289,650	7,089,830	7,641,056
State Officers E2	57	255,047,296	254,200,859	219,696,725	236,633,268
Policy Makers (S - V)	1	3,615,648	3,669,504	3,669,504	3,669,504
Managerial Positions (P - R)	20	30,709,776	37,659,923	38,605,111	39,595,695
Technical Positions (K - N)	72	56,234,004	67,542,132	68,856,816	69,870,599
Support Positions (A - J)	5	558,273	1,725,808	1,734,088	1,742,782
Contractual staff	99	20,978,160	24,237,600	24,237,600	24,237,600
<b>TOTALS</b>	<b>255</b>	<b>375,436,413</b>	<b>397,325,476</b>	<b>363,889,674</b>	<b>383,390,504</b>