



# KISII COUNTY GOVERNMENT

MWANANCHI GUIDE FY2020/2021

25<sup>TH</sup> JUNE 2020

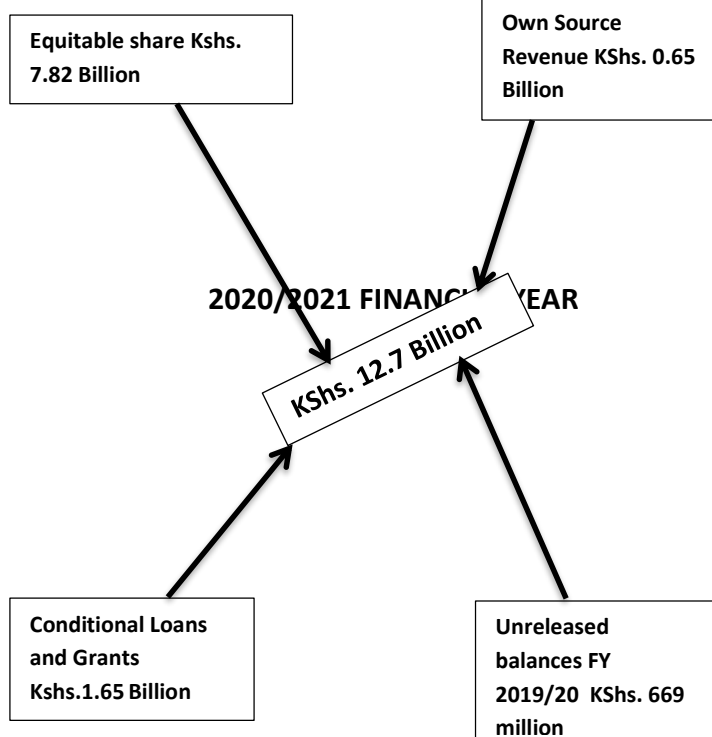
BUDGET

The PFM Act, 2012 requires the budget for the government to be publicized. This Mwananchi guide therefore, seeks to disseminate information on the budget for the FY 2020/2021 to all the sectors in the society.

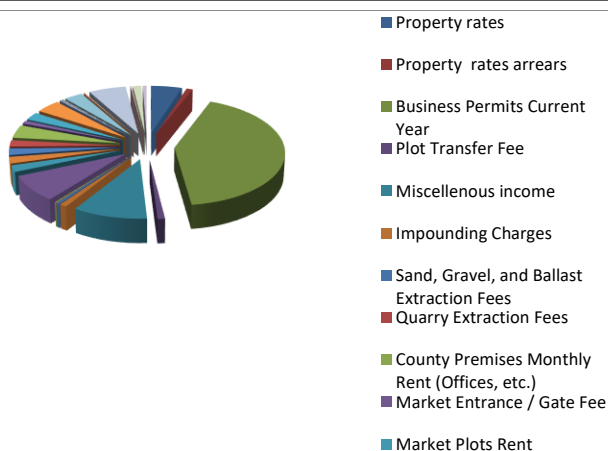
**Theme: Budgeting for results: Economic recovery and income generation for sustainable development**

County Government’s expenditure for the financial year 2020/21 is **KShs. 12.7 Billion** of which:

- **KShs. 8.7 billion** for recurrent expenditure for the departments under Executive (includes Personnel Emoluments and Operations and Maintenance),
- **KShs. 4.0 Billion** for development expenditure for the departments under Executive,
- **KShs. 993 million** for the County Assembly recurrent expenditure (includes Personnel Emoluments and Operations and Maintenance) and,
- **KShs. 181 million** for development expenditure for the County Assembly.



### Source of the 0.65 Billion Own Source Revenue



***N/B. Conditional Loans and Grants come with spending conditions and are department specific.***

Spending priorities as identified by the Fiscal Strategy Paper, 2020 are as follows:

- Water Reticulation,
- Roads Development,
- Healthcare
- Food Security,
- Urban development (Kisii Municipality).
- Skills and sports development



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## **BUDGETING FOR RESULTS: ECONOMIC RECOVERY AND INCOME GENERATION FOR SUSTAINABLE DEVELOPEMNT**

1. Focusing on initiatives that guarantee food security to all Kisii County residents
2. Mobilizing resources for infrastructure development for accelerated development in the county.
3. Enhancing productivity and welfare of the people through strengthening of health systems in the county.
4. Focusing on initiatives that guarantee access to potable water within the households.
5. Proper planning for urban centres for sustainable urban development
6. Focussing on enhancement of skills and empowerment

### **1. Focusing on initiatives that guarantee food security to all Kisii County residents**

The Agriculture sector in the County continues to play a key role towards promotion of food security, poverty reduction and employment creation. In the FY 2020/21, priority will be on:

- i) Increased agricultural productivity and profitability
- ii) Intensifying product development
- iii) Enhancing extension services through integrated efforts to improve both crop and animal husbandry
- iv) Intensifying and diversifying livestock production activities

Key allocations for the promotion of food security in agriculture sector in FY 2020/21 include:

- Ksh 100 M for Artificial Insemination Programme (AI)
- Ksh 23 M for disease control
- Ksh 25 M for Veterinary Public Health Hygiene
- Ksh 10M for installation of milk coolers
- Ksh 235 M for National Agricultural and Rural Inclusive growth project
- Ksh 43 M for Agricultural Sector Development Support Programme
- Ksh 24 M for Aquaculture Business Development Programme
- Ksh 15M for purchase of Aqua-feeds and brood stock
- Ksh 44 M for extension services



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## 2. Infrastructure development for accelerated development through creation of jobs and efficient transportation of good and services.

### Road Construction

To ease congestion on roads and enhance movement of the County residents and transportation of goods, the following has been allocated:

- Ksh 393 million for Roads Maintenance Fuel Levy Fund
- Ksh 200 million for County roads
- Ksh 186 million for Village roads
- Ksh 194 million for maintenance of village roads
- Ksh 26 million for bridges

### Trade Development

- Ksh 107 million for market development
- Ksh 10 million for Trade Credit Scheme

### Leveraging on ICT

To further enhance service delivery and open new frontiers for employment creation, **Ksh 101 Million** has been allocated in the FY 2020/21 towards improvement of the County Government ICT infrastructure key among them being:

- Structured networks and Telecoms Infrastructure
- Structured Local Area Network
- Development of Departmental Management Information System
- Installation of CCTV System

## 3. Enhancing productivity and welfare of the people through strengthening of health systems in the county.

Priority areas in health will be as follows:

- Ksh 75 M for Health systems for universal care
- Ksh 52 M for Conditional Allocation for Compensation for User Fee Forgone
- Ksh 22 M for DANIDA
- Ksh 132 M for Leasing of Medical Equipment
- Ksh 334 M for Kenya Devolution Support Program (KDSP Level II)
- Ksh 454 M for Conditional Share Kisii Level 5
- Ksh 106 M for Infrastructure Development for Health facilities
- Ksh 180 M for Purchase of medical drugs and non-pharmaceutical equipment



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- Ksh 50 M for COVID-19 interventions

## 4. Focusing on initiatives that guarantee access to potable water within the households.

The County Government remains committed to the provision of a clean and adequate drinking water for all the county residents. Allocations in FY 2020/21 are as follows:

- Ksh 95 Million for construction and rehabilitation of water schemes
- Ksh 21 Million for construction/drilling of boreholes
- Ksh 104 Million for Spring protection
- Ksh 9 Million for purchase and installation of 2No. storage tanks per ward
- 33 Million for of Drilling Rig operating expenses

## 5. Proper Planning of the urban centres in the County for sustainable urban development

To ensure intensive urban growth in the County does not lead to poverty and hindering the County government in rendering services for all its people, priority has been given in the FY 2020/21 in the following areas for sustainable urban development:

- Ksh 27 Million for street lighting
- Ksh 10 Million for completion of physical Development Plans- Masimba, Nyamarambe, Marani, Mosoch
- Ksh 164 Million for Urban Development Grant
- Ksh 40 Million for Civil works infrastructure development

## 6. Skills and Sports Development

- Ksh 135 Million for Bursaries development
- Ksh 70.4 Million for Rehabilitation of youth polytechnics
- Ksh 45 Million for KDSP Level I for capacity building
- Ksh 29 Million for completion of workshops and hostels in youth polytechnics
- Ksh 8 Million for purchase of learning materials
- Ksh 120 Million for completion of Gusii stadium and playgrounds in wards



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## PUBLIC EXPENDITURE TRACKING





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## SUMMARY OF PROPOSED REVENUE MEASURES

- Make revenue system simpler and fairer through continued modernization and automation of revenue.
- Proper mapping of all revenue streams in each sector of the county so as to determine the potential of each stream upon which targets will be set.
- Strengthening internal revenue administration, control systems and procedures for revenue collection, accounting and reporting.
- New relevant revenue laws while operationalizing the already existing ones.
- Implementation mechanism of gradual elimination of manual receipts.
- Show case trade and investment opportunities in the County to local, regional and international investors while providing mentorship opportunities for our entrepreneurs through interaction with established entrepreneurs.
- Pursuance of project financing through public private partnerships.
- Limiting recruitments to critical sectors and undertaking a clean-up of payroll.
- Propose through this budget an intensive and a well-coordinated civic education programme on revenue matters as a way of public participation.