



KISII COUNTY GOVERNMENT

MWANANCHI GUIDE FY2021/2022

30TH JUNE 2021

BUDGET

The PFM Act, 2012 requires the government budget to be publicized. This Mwananchi guide therefore, seeks to disseminate information on the budget for the FY 2021/2022 to all the sectors in the society.

Theme: Budget for Economic recovery and Resilience

County Government's expenditure for the financial year 2021/22 is **KShs. 12.5 Billion** of which:

- **KShs. 8.5 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. 937 million** for the County Assembly recurrent expenditure (includes Personnel Emoluments and Operations and Maintenance) and,
- **KShs. 117 million** for development expenditure for the County Assembly.

Equitable share Kshs. 8.9 Billion

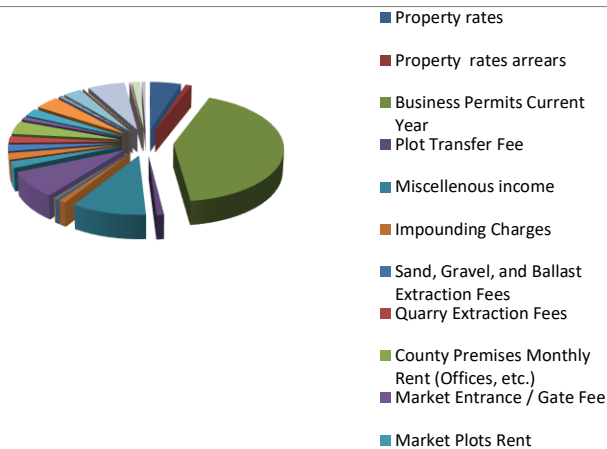
Own Source Revenue KShs. 700 Million



Conditional Loans and Grants from Development Partners KShs. 575 Million

Conditional Allocation from National Government Ksh 153 Million

Source of the 700 Million 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, 2021 are as follows:

- Water Reticulation and environmental conservation
- Roads and Urban Infrastructure Development
- Increased Health services efficiency and effectiveness
- Food Production
- Skills and sports development



KISII COUNTY GOVERNMENT

MWANANCHI GUIDE FY2021/2022

30TH JUNE 2021



BUDGET FOR ECONOMIC RECOVERY AND RESILIENCE

1. Focusing on initiatives that guarantee food production
2. Mobilizing resources for Roads and Infrastructure Development
3. Focusing on increased Health services efficiency and effectiveness
4. Focusing on initiatives that guarantee access to potable water and Environmental Conservation
5. Focussing on enhancement of skills and empowerment
6. Focusing on Urban Infrastructure for Sustainable Development
7. Focusing on Sports and Talent Development

1. Focusing on initiatives that guarantee food Production to the 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 2021/2022, 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 2021/22 include:

- Ksh 100 M for Artificial Insemination Programme (AI)
- Ksh 23 M for disease control
- Ksh 25 M for Veterinary Public Health Hygiene
- Ksh 15M for installation of milk coolers
- Ksh 324 M for National Agricultural and Rural Inclusive growth project
- Ksh 26 M for Agricultural Sector Development Support Programme
- Ksh 15M for purchase of Aqua-feeds and brood stock
- Ksh 18 M for extension services



KISII COUNTY GOVERNMENT

MWANANCHI GUIDE FY2021/2022

30TH JUNE 2021



2. Mobilizing resources for Roads and Infrastructure Development for accelerated development.

Infrastructure development expands the capacity to grow economic activity, reduces the cost of doing business, enables scaling up standards of living for consumers and enhances productivity. While the County infrastructure has improved over the last eight years, significant gaps persist. Given the heavy investments required to successfully complete priority infrastructure projects in time, a robust resource mobilization strategy is needed to exploit the existing opportunities to this effect, the following allocations have been proposed;

- County Roads – 287 million
- Village roads - 317 million
- Village Roads Maintenance – 187 million
- Maintenance of Plant, machinery and Equipment - 30 million
- Market development – 110 million

Digital Connectivity

To further enhance service delivery and open new frontiers for employment creation, **Ksh 87 Million** has been allocated in the FY 2021/22 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. Focusing on Increased Health Services Efficiency and Effectiveness

In the FY 2021/2022, priority will be given on rehabilitating, expanding and equipping all the health and facilities in the County. Service delivery will also be enhanced by adequately stocking facilities with drugs and equipping the facilities adequately.

Priority areas in health will be as follows:

- Ksh 484 M for Infrastructure Development for Health facilities
- Ksh 190 M for NHIF Indigents
- Ksh 153 M for Leasing of Medical Equipment
- Ksh 150 M for Purchase of medical drugs and non-pharmaceutical equipment



KISII COUNTY GOVERNMENT

MWANANCHI GUIDE FY2021/2022

30TH JUNE 2021

- Ksh 128 M for Kenya Devolution Support Program (KDSP Level II)
- Ksh 63 M for Health systems for universal care
- KSh 30 M for purchase of medical equipment
- Ksh 17 M for DANIDA
- Ksh 15 M for COVID-19 interventions

4. Focusing on initiatives that guarantee access to potable water and Environment Consecration

The County Government remains committed to the provision of a clean and adequate drinking water and Environmental conservation. Allocations in FY 2021/22 are as follows:

- KShs 151 million for water schemes and spring protection
- KShs 50 million for Climate Change Fund
- KShs 30 million for Drilling Rig operating expenses
- KShs 15 million for tree planting and nurseries

5. Focusing on Urban Infrastructure for sustainable development

To ensure intensive urban growth in the County and poverty reduction, priority has been given in the FY 2021/22 in the following areas for sustainable urban development:

- Ksh 164 Million for Urban Development Grant
- Ksh 15 Million for Civil works infrastructure development
- Ksh 30 Million for Urban Roads
- Ksh 19 Million for street lighting
- Ksh 10 Million for completion of physical Development Plans in four sub counties

6. Focusing on Enhancement of Skills Development and Empowerment

- Ksh 135 Million for Bursaries development
- Ksh 35 Million for Rehabilitation of youth polytechnics
- Ksh 33 Million for completion of workshops and hostels in youth polytechnics
- Ksh 10 million for Trade Credit Scheme
- Ksh 8 Million for purchase of learning materials

7. Focusing on Enhancement of Sports and Talent Development

- Ksh 96 Million for completion of Gusii stadium and playgrounds in wards
- Ksh 31 Million for completion of Libraries and Cultural Centres



KISII COUNTY GOVERNMENT

MWANANCHI GUIDE FY2021/2022

30TH JUNE 2021

COUNTY EXPENDITURE TRACKING





KISII COUNTY GOVERNMENT

MWANANCHI GUIDE FY2021/2022

30TH JUNE 2021



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.