



KISII COUNTY GOVERNMENT

MWANANCHI/ POPULAR BUDGET FY2018/2019
27TH JUNE 2018

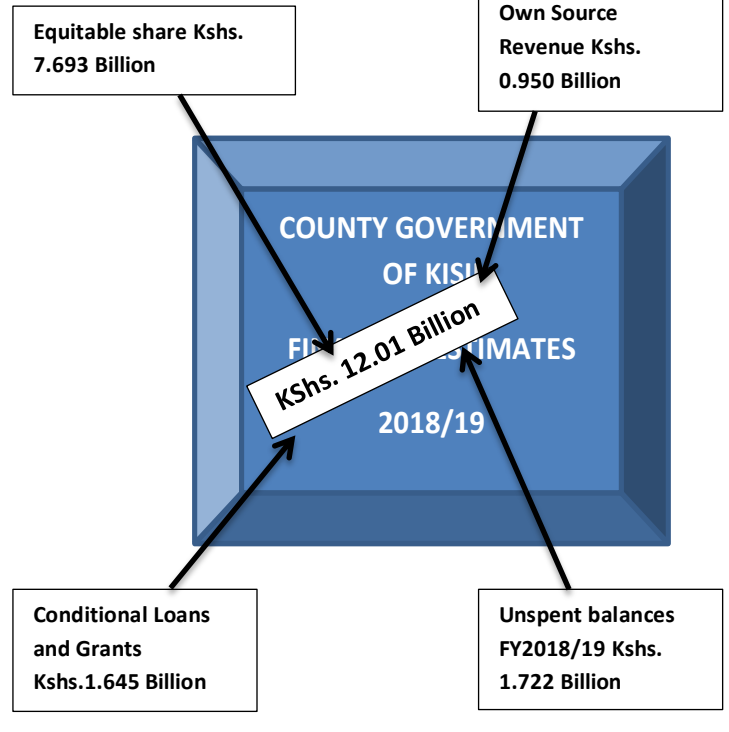
BUDGET

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 2018/2019 to all the sectors in the society.

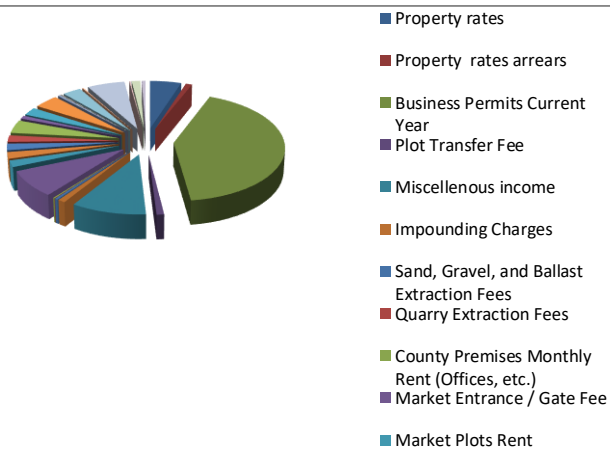
Theme: Leaving no one behind

County Government's expenditure for the financial year 2018/19 is **KShs. 12.011 Billion** of which:

- **KShs. 6.476 Billion** for recurrent expenditure for the departments under Executive (includes Personnel Emoluments and Operations and Maintenance),
- **KShs. 4.038 Billion** for development expenditure for the departments under Executive,
- **KShs. 961.84 million** for the County Assembly recurrent expenditure (includes Personnel Emoluments and Operations and Maintenance) and,
- **KShs. 250 million** for development expenditure for the County Assembly.



Source of the 0.95 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, 2018 are as follows:

- Water Reticulation,
- Healthcare,
- Roads Development,
- Trade & Market Development,
- Agriculture/Food Security.



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MWANANCHI/ POPULAR BUDGET FY2018/2019

27TH JUNE 2018

Achievements under the Key priorities in the FY 2017/2018 Budget

The following notable progress has been made on the implementation of the previous budget across the five priority areas:

- To ensure the Kisii residents **access water** through water points close to their homes, 9 water schemes were completed while 16 are ongoing. 45 water springs were protected while 9 boreholes were drilled as well.
- To strengthen the **health systems** and enhance productivity and welfare of the people, nine health facilities were operationalized while Ogembo and Nduru Level 4 hospitals were equipped with diagnostic equipment. Agreements/ protocols for construction of cancer centre were signed while a 250-bed capacity male ward at KTRH and a 50-bed doctors hostel block were completed.
- To ensure adequate and **efficient transportation** within the County, 423 km of roads were compacted while 250 were gravelled. 322 km of roads were maintained while 97.5 km of village access roads were opened.
- In **Trade & Market Development**, the county constructed and rehabilitated market shades, market toilets and fenced various markets to ensure conducive trading environment. The County also enacted the Kisii Trade Credit Scheme to provide a legal framework for the ensure provision of credit facilities to entrepreneurs at low interest rates.
- To enhance **food security**, the county initiated 2 fruit processing plants (Banana and Avocado) in collaboration with development partners. The banana factory is at 40% level of completion while the Avocado is estimated at 80%. The projects are implemented in phases and are expected to be complete in FY 2019/20. At the same time, 4,150 farmers in 25 wards were trained on poultry farming and provided with chicks while extension services were extended to 34,000 farmers to improve production levels.

LEAVING NO ONE BEHIND-HARNESSING THE ADP 2018

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



KISII COUNTY GOVERNMENT

MWANANCHI/ POPULAR BUDGET FY2018/2019

27TH JUNE 2018

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 2018/19, priority will be on:

- i) Generation of farm income and creation of farm and off farm rural employment.
- 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 2018/19 include:

- Ksh 25.4 million for agricultural and livestock extension services.
- Kshs 67 million for Banana value chain project
- Kshs 201.9 million for National Agricultural and Rural Inclusive Growth Project (NAGRIP) for European and World Bank respectively.
- Ksh 19 million for the purchase of fish feed and fingerlings, completion of Fish markets, cold storage facility, Training hall and construction of Fish multiplication centre.
- Ksh 70 million for Artificial Insemination Services,
- Ksh 20 million towards the prevention of zoonotic diseases
- Ksh 15 million towards veterinary public health.

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:

- County Roads (Ward Roads) – Kshs 300 M
- Roads Maintenance Fuel Levy Fund – Kshs 257 M
- Village roads in wards --Kshs 157.5 M
- Roads Maintenance in Wards – Kshs 45M
- Construction of foot bridges – Kshs 48 M



KISII COUNTY GOVERNMENT

MWANANCHI/ POPULAR BUDGET FY2018/2019

27TH JUNE 2018

- Construction of Bus Parks- Kshs 16 M
- Purchase of Survey Equipment – Kshs 8.5 M
- Construction of County Garage –Ksh 10M

Energy

To ensure access to stable and affordable energy supply, allocations in FY 2018/19 include:

- Ksh 90 million for intergrated Street Lighting Programme

Leveraging on ICT

To further enhance service delivery and open new frontiers for employment creation, **Ksh 107 Million** has been allocated in the FY 2018/19 towards improvement of the County Government ICT infrastructure key among them being:

- Extension of Structure Computer Network and Telecoms Infrastructure
- Deployment and customization of Project Management and Monitoring and Evaluation System
- Development and Implementation of Planning, Budgeting and Public Participation system
- Installation of Blade Servers and virtualization for systems deployment and storage at data center
- Expansion of Communication System and deployment of team collaboration platform

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

Priority in health will be as follows:

- KShs 65 million for infrastructure development in health facilities.
- KShs 25 million for purchase of medical equipment for dispensaries
- KShs 29.5million for the rehabilitation of medical equipment
- KShs 200 million for Leasing of medical equipment
- KShs 583.5 million for conditional share to Kisii Teaching and Referral Hospital.
- KShs 39.8 million for compensation for User Forgone
- KShs 31.6 million for Loans and Grants –DANIDA
- KShs 200 million million for Purchase of medical drugs
- KShs 84.8 for Health Systems for Universal Care



KISII COUNTY GOVERNMENT

MWANANCHI/ POPULAR BUDGET FY2018/2019

27TH JUNE 2018



4. Focusing on initiatives that guarantee access to potable water within the households and a safe environment

The County Government remains committed to the provision of a clean and adequate drinking water for all the county residents. Allocations in FY 2018/19 are as follows:

- KShs 172 million for water schemes
- KShs 10 million for tree planting
- Kshs 15 million for spring protection
- Ksh 9 million for purchase of storage tanks
- Kshs 83 million towards the purchase of drilling rig and other equipment
- Kshs 15 million towards the purchase of garbage collection tractors and
- Ksh 30 million for the purchase of a waste management site

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

To ensure that 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 2018/19 in the following areas for sustainable urban development:

- Ksh 164 million for Urban Development Grant under which, Ksh 50 million will go towards the construction of a Fire Station, Ksh 34 million for urban roads, Ksh 25 million for pedestrian walkways, Ksh 5 million for Road signage and Ksh50 million for Urban drainage System.
- Ksh 90 million for Integrated Street Lighting
- Ksh 43 million for Intergrated Strategic Urban Development Plan for Ogembo
- Ksh 36 million for Preparation of Physical Development Plan for other urban Centres
- Ksh 20 million for Urban Roads



KISII COUNTY GOVERNMENT

MWANANCHI/ POPULAR BUDGET FY2018/2019

27TH JUNE 2018

PUBLIC EXPENDITURE TRACKING





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MWANANCHI/ POPULAR BUDGET FY2018/2019

27TH JUNE 2018

SUMMARY OF PROPOSED REVENUE MEASURES

POLICY AND ADMINISTRATIVE REVENUE RAISING MEASURES

This section highlights the various revenue raising measures I intend to introduce through the Finance Bill, 2018, and other interventions which are intended to accelerate development in the County, create employment and ease of conducting business for our people.

1. To ensure higher collection of revenues we will charge levy rates on prime property in Kisii Town, Keroka, Suneka, Ogembo Town and other areas based on valuation under the valuation of Rating Act.
2. Use of automated revenue management system to ensure increased revenue to acceptable levels. Ksh 16.5 million has been allocated towards revenue collection and administration.
3. 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. This will include taking inventory of all businesses, updating the debtor's register to reflect the accurate status and review of the land rates. The consolidation of revenue from all revenue sources into one pool will make it easy to manage and administer.
4. To safeguard the collected revenue from misuse, we will ensure there is proper documentation of all cash collected as revenue on behalf of the County by Revenue Officers and there shall be put in place cash register.
5. To effect and ensure compliance with the Finance Bill 2018 and more specifically on the levies, fees and charges, by registration of all businesses and properties within the County.
6. Commencement of gradual elimination of manual receipts. This will reduce to a great extent revenue leakages occasioned by fraudulent practices thus realizing our targeted revenue.



KISII COUNTY GOVERNMENT

MWANANCHI/ POPULAR BUDGET FY2018/2019

27TH JUNE 2018

7. Ensuring the existence of a data bank for all social amenities manned by personnel answerable to Chief Officer. The hire of the social amenities will attract a fee as detailed in Schedules 2 and 4 of the Finance Bill 2018.
8. Collection of levies on Bricks, Hardcore, Ballast, Murram, Sand harvesting, Farm produce, jiggery, poles, timber, cess among others from source at designated points as outlined in Finance Bill 2018 to be pegged on the vehicle tonnage ferrying the products as outlined in Schedules 2 and 4 of the Finance Bill 2018 for Kisii Town and Sub-County respectively.
9. The principles of equity, certainty and ease of collection shall apply while collecting revenue for the County.
10. The County shall continue to 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. This will go a long way in soliciting funding for key projects and programmes outlined in this budget. Mr. Speaker, sectors will also identify programmes and projects to be financed through PPP arrangements.
11. For purposes of ensuring effective revenue collection as outlined in the Finance Bill 2018, targets on revenue collection shall be assigned to Sub-County and Kisii Town officers.
12. This budget shall support an intensive and a well co-ordinated civic education programme on revenue matters as a way of public participation. This will lead to inclusivity and ownership of the process by the people thus boosting revenue collection.



KISII COUNTY GOVERNMENT

MWANANCHI/ POPULAR BUDGET FY2018/2019

27TH JUNE 2018

