



**DEPARTMENT OF FINANCE AND SOCIO ECONOMIC PLANNING**

**MAKUENI COUNTY GOVERNMENT**

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**FY 2021/22 CITIZEN BUDGET**

**Theme**

**“Community driven development for enhanced prosperity.”**

# The “Mwene Nthi” Budget Guide

## 20<sub>21/22</sub>

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 2021/22 to all segments of the society.

**THEME: “Community driven development for enhanced prosperity.”**

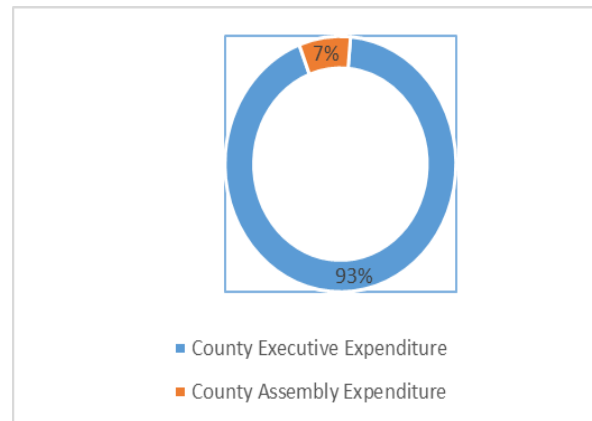
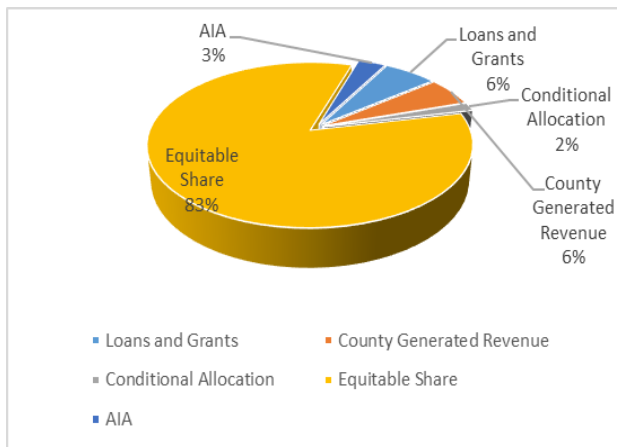


Figure 1: FY 2021-22 Resource Basket

Figure 2: Share of County Revenue FY 2021-22

NB: The total resource framework for FY 2021/22 budget amounts to KShs. 9,763,795,153.00.

The county government intends to spend Ksh. 6,744,801,648.04 on recurrent expenditure and Ksh. 3,018,993504.96 on development expenditure.

Where are some of your taxes going?	
<b>Key Priority Areas</b>	
<b>Ksh 860.6Million</b>	Agriculture, Irrigation, Livestock and Fisheries Development.
<b>Ksh 3.93 billion</b>	Providing Universal Health Coverage to guarantee quality and affordable healthcare to all Makeni <i>Ene Nthi</i> .
<b>Ksh 497.12 Million</b>	Reliable Potable Water for Domestic Use.
<b>Ksh 155.51 Million</b>	Youth, Women and People Living with Disabilities Social & Economic Empowerment.
<b>Ksh 178.5 Million</b>	Community Driven Development

## Marketing, Creating Marketing linkages, Supporting Value Addition, and Raising the Share of Manufacturing Sector to GCP.

The county is blessed with products ranging from agro-processing products, fresh product, carvings and tourism which lack of market due to various externalities. The county will Identification of potential markets for county products, finalize on development and operationalization the county marketing portal, Marketing county tourism and hospitality potential, engage national agencies such as KEBS, KIRDI, MSEA to standardize local products, Promotion of tourism events and marketing of attractive sites in the county among other initiatives to enhance market linkages and value addition.



Key allocation for marketing ,Tourism, and industrial development in the FY 2021/21 include;

- ❖ **Ksh. 22.58 M** for industrial development and promotion
- ❖ **Ksh. 4.5 M** for Trade development and Promotion
- ❖ **Ksh. 5.52** for Tourism development and development
- ❖ **Ksh. 10 M** for cooperative Development and Management

**Figure 3: Cooperative Development Programme (Kathonzweni Dairy Cooperative Society)**

The government continues to support job creation by increasing the manufacturing base support innovation across entire value chain. The focus will be;

- ❖ Development of export processing zone, special economic zone and industrial park along SGR and Mombasa road corridor
- ❖ Support in the establishment of small scale agro-processing enterprises and rural-based industries, as well as the existing ones.
- ❖ Setting up a commercial production unit/plant for sand-based products by youth.



**Figure 4: Chyullu National Park**

## Enhancing Food Security

Key strategies to enhance agricultural production and productivity in the county include;

- ❖ Food security initiatives
- ❖ Reducing postharvest losses
- ❖ Horticulture Value chain
- ❖ Poultry development
- ❖ Integrated meat development and marketing
- ❖ Integrated grains and pulses value chain development
- ❖ Dairy development
- ❖ Honey Development
- ❖ Fisheries Development
- ❖ Disease surveillance and control



**Figure 5: Dairy Development**



**Figure 6: Makueni integrated grain value addition plant, Makindu**

To enhance Food security, the Government has allocated:

- ❖ **Ksh. 49.95M** -Land, crop development and productivity.
- ❖ **Ksh. 27.35M** -for Livestock production, management and development.
- ❖ **183.25 M** – For Agribusiness and information management.

## Improving security of tenure to the residents of Makueni in conducive, well-planned urban and rural regions

The strategies under Lands, Physical Planning and Urban Development target to:

- ❖ Enhancing land survey and titling
- ❖ Improved environmental conservation and sanitation
- ❖ Enhancing infrastructural development in urban areas; and
- ❖ Improving land information management;



Figure 7: Improved Sanitation Programme



Figure 8: Proposed Urban Lighting

For Land, Physical Planning and Urban Development in FY 2021/22, Makueni County Government has allocated:

- ❖ **Ksh 21.97M** For Land Survey and Mapping;
- ❖ **Ksh 27.39M** for Urban Planning;
- ❖ **Ksh 1.33M** for mining mapping and development;
- ❖ **Ksh 102.98M** for environmental conservation and sanitation

## Promotion of Akamba Cultural Heritage, Performing Arts, Music and Social Protection for Vulnerable Groups.

In the efforts to improve Social Protection for the vulnerable groups, the County Government has allocated resources in the FY 2021/22 as follows:

- ❖ **Ksh 11.1M** for Social Protection (PWDs, OVCs & Elderly).
- ❖ **Ksh 4.0M** for Gender Based Violence.
- ❖ **Ksh. 14.0M** for Internship, Mentorship and Volunteerism
- ❖ **Ksh. 3M**- Sanitary Towel Programme
- ❖ **Ksh. 8M** for Emali Sreet Children Rehabilitation Centre
- ❖ **Ksh. 36.35M**- Youth Development Support and Empowerment

To promote Akamba Cultural heritage, performing Arts and Music the Government has allocated:

- ❖ **Ksh 3.0M** for Arts and Culture Promotion and Development.



**Figure 9: Some of the beneficiaries of elderly support programme at Iuani Sub ward, Ukia Ward in Kaiti Sub County.**



**Figure 10: A woman participating in Akamba Food Festival 2020-Makueni County.**

## Promoting Education, Sports and ICT Department

The department is committed to provide, promote and coordinate quality education, training, sports and talent development and enhance integration of technology and innovation for sustainable development in the county.

The following are the allocations in the FY 2021/22 meant to achieve the above mission: -

- ❖ **Ksh. 109.45**- Early Childhood Education.
- ❖ **Ksh. 89.93M**- Technical Training and Non-Formal Education.
- ❖ **Ksh. 57.16M**- Support to Education.
- ❖ **Ksh. 46.25M**- Sports Development.
- ❖ **Ksh 37.02M**- ICT Infrastructure & Systems Development.



Figure 11: Advanced “tusomee Kompyuta Nduani” Graduation

The government is committed to provide good health services to Mwenethi wa Makeni. Through this initiative the department of Health has continued to strengthen Universal health care by ensuring all hospitals, health centres and dispensaries are supplied with drugs and have adequate personnel to provide services. The department has been allocated **Ksh. 3.93 Billion** for development;

### **Covid -19 pandemic**

The Covid-19 pandemic strained the health sector and most of the resources were directed toward that side in procuring protective gears, and expanding bed capacity.

### **Main Allocation in the FY 2021-22 are;**

- ❖ **Ksh. 786.3M** - health care services.
- ❖ **Ksh. 182.3M**- Preventive and promotive healthcare services.
- ❖ **Ksh. 2.96B** – General Administration and planning.



**Figure 12: Makeni Mother and Child Hospital**



## Universal Water Access

The strategies outlined in FY 2021/22 ADP include;

- ❖ Water harvesting and distribution
- ❖ Enhanced water resources and governance.
- ❖ Improved sanitation and water safety.

**Key Allocations for FY 2021-22 are:**

- ❖ **Ksh.105.71M**-Water harvesting and storage
- ❖ **Ksh. 149.74M**- Piped water supply infrastructure
- ❖ **Ksh. 107.91M**- Ground Water Development



**Figure 13: Katilini Earth Dam**

## Institutional Strengthening & Capacity Development.

The public administration sector will enhance public service delivery through the following strategies:

- 1. Enhancing Automation of government services.**
- 2. Enhancing Coordination of government services**
- 3. Enhancing Resource mobilization, financial management and compliance through;**
  - ❖ **Optimizing on the valuation roll:** The County will be able to enforce for payment of Contribution in Lieu of Rates (CILOR) for ratable national government land in the County.
  - ❖ **Intensifying supervision and collection efforts; this will be done through** Establishment of inspectorate and compliance unit which will be based at directorate level. The unit will comprise of independent enforcement officers to supervise and perform random checks on revenue collection. This will also include the establishment of an oversight unit through the administration structures and monitoring & evaluation at sub-county levels
  - ❖ **Implementing fully the revenue enhancement strategy:** The strategy is geared towards sealing gaps that have been bedeviling revenue collection in the past and enhance collections.
  - ❖ **Strengthening revenue streams inter-linkages:** The government will strengthen interlinkages in the revenue streams to increase ease of collection and administration.

- ❖ **Establishing a prosecution system:** Revenue collection will be boosted with a prosecution system that will enhance compliance.
- ❖ **Enhancing change management:** Continued investment in training of staff to promote change management and integrity. Improved knowledge on Know Your Customer (KYC) will be developed to ensure staff enjoy the interaction with customers in the process of revenue collection.
- ❖ **Exploiting the potential of the county's natural resources:** The government will also look into possibilities of generating more revenue from the counties natural resources including minerals, sand and soil. Through collaboration with the mining sub-sector, the county will enhance revenue collection from resource exploitation structures.
- ❖ **Reviewing all revenue potential assessment for all streams (structured and unstructured):** This will inform on rates imposition charges to be effected in the Finance Act.
- ❖ **Fully automating revenue collection and establish one-stop-shop payment and approval for all licenses:** This is expected to ensure efficient revenue collection as well as cutting out pilferages and leakages in the revenue collection structures. Automation of all streams is expected to tremendously improve Own Source Revenues in the county.
- ❖ **Establishing a revenue education week** and champions within all levels of the devolved administration
- ❖ **Interlinking the departments in revenue collection.** This will be implemented through the establishment of a committee at the cabinet and directors level involving all departments who collect revenue.
- ❖ **Establishing a rewarding system** to individuals, markets and wards who have been consistently paying their revenue within set deadlines in each calendar year. This will be through initiatives like special funding for programs and projects in specific areas.

Infrastructure enhances competitiveness of an economy and generates a business environment that is conducive to agro-industrial growth and development. The government will; grade 1,700 kms of road; gravel 500km; develop 1,500 drainage structures; construct 35 drifts; install 1500m of culverts; construct 500 water drains; design and develop non-motorized transport systems for all groups; construct a bus park and a lorry park; construct and develop a storm water management and drainage systems; Train youths on Appropriate building and Material Technologies; manage devolved County offices and develop energy plan; and install flood lights in various markets in the county.

In the FY 2021/22 budgetary allocation, the County government allocated:

- ❖ **KSh. 461.44M** - Road Transport Improvement.
- ❖ **KSh. 59.41M** – Energy Infrastructure and development.
- ❖ **Ksh. 82.85M**- Infrastructural Development.



**Figure 14: Road Improvement Programme in Mbooni Sub County**

# PUBLIC EXPENDITURE TRACKING

