

COUNTY GOVERNMENT OF BUNGOMA

COUNTY ASSEMBLY OF BUNGOMA

COUNTY ASSEMBLY DEBATES

THE DAILY HANSARD

WEDNESDAY 21ST JUNE, 2023

Morning Sitting

COUNTY ASSEMBLY OF BUNGOMA

HANSARD OFFICIAL REPORT

WEDNESDAY 21ST JUNE, 2023

The House met at 9:30 a.m.

(Mr. Speaker [Hon. Emmanuel Situma] in the Chair)

PRAYER

PAPERS

REPORT BY THE COMMITTEE ON GENDER CULTURE AND SOCIAL WELFARE ON NINE MONTH FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31ST MARCH, 2023

Mr. Speaker: Chair of the Committee on Gender, Culture and Social Welfare? Vice Chair or any member of the committee? Members and Committee Clerk, you must be very serious. Hon. Florence proceed.

Hon. Florence Juma: Honourable Speaker, I rise to table Report by the Committee on Gender, Culture and Social Welfare on nine month Financial Statements for the period ended 31st March, 2023.

Mr. Speaker: Thank you, Hon. Florence. Honourable Members, the report by the Committee on Gender, Culture and Social Welfare on nine month Financial Statements for the period ended 31st March, 2023 is hereby tabled and forms the property of the House accordingly.

REPORT BY THE SECTORAL COMMITTEE ON EDUCATION AND VOCATIONAL TRAINING FOR THE BUNGOMA COUNTY NINE MONTH FINANCIAL STATEMENTS FOR THE FINANCIAL YEAR 2022/2023

Hon. Benjamin Otsiulah: Thank you, Honourable Speaker. I rise to lay on the table of this House a Report by the Sectoral Committee on Education and Vocational Training for the Bungoma County nine month Financial Statements for the Financial Year 2022/2023.

Mr. Speaker: Thank you, Hon. Otsiulah, Honourable Members, a Report by the Sectoral Committee on Education and Vocational Training nine month Financial Statements for the Financial Year 2022/2023 is hereby tabled and formerly it becomes the property of the House accordingly.

NOTICES OF MOTION

REPORT BY THE COMMITTEE ON GENDER CULTURE AND SOCIAL WELFARE ON NINE MONTH FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31ST MARCH, 2023

Hon. Florence Juma: Honourable Speaker, I rise to give a Notice of Motion that this House adopts the Report by the Sectoral Committee on Gender, Culture and Social Welfare on the Bungoma County Government nine month Financial Statements for the year 2022/2023.

Mr. Speaker: Thank you, Hon. Florence. Honourable Members a Notice of Motion has been duly issued to the House, the table clerks to share this report with the Honourable Members as the same will form business on our Order Paper in the course of the week or once the HBC schedules it.

REPORT BY THE SECTORAL COMMITTEE ON EDUCATION AND VOCATIONAL TRAINING FOR THE BUNGOMA COUNTY NINE MONTH FINANCIAL STATEMENTS FOR THE FINANCIAL YEAR 2022/2023

Hon. Benjamin Otsiulah: Thank you, Honourable Speaker. I rise to issue a Notice of Motion that this House adopts a Report by the Sectoral Committee on Education and Vocational Training for the Bungoma County nine month Financial Statements for the Financial Year 2022/2023.

Mr. Speaker: Thank you, Hon. Otsiulah. Honourable Members the Committee on Education and Vocational Training having duly issued a Notice of Motion that this House adopts the Report by the Sectoral Committee Education and Vocational Training for the Bungoma County nine month Financial Statements for the Financial Year 2022/2023, I hereby direct the table clerks to share this report with the Honourable members as the same will come up on our Order Paper as a motion accordingly in the course of the week or once the HBC schedules it.

MOTION

REPORT BY THE BUDGET AND APPROPRIATIONS COMMITTEE ON THE BUNGOMA COUNTY ANNUAL BUDGET ESTIMATES FOR FINANCIAL YEAR 2023/2024

Mr. Speaker: The Vice Chair of the Committee on Budget and Appropriations Hon. Charles Nangulu, it appears you have the honour today of moving the motion. Serjeants, provide enough water for Hon. Charles Nangulu to proceed accordingly.

Hon. Charles Nangulu: Thank you, Honourable Speaker. I am here to move a report by the Budget and Appropriations Committee on the Annual Budget Estimates Financial Year 2023/2024.

BACKGROUND

Article 201 of the Constitution of Kenya 2010, Section 131 (2) of the Public Finance Management (PFM) Act, 2012 and Standing Order 232 (4) mandates the Budget and Appropriations Committee to discuss, review the budget estimates and make recommendations to the County Assembly for consideration.

It is therefore my pleasure on behalf of the Members of the Budget and Appropriations Committee to present to this House the Committee's report on the Annual Budget Estimates FY 2023/2024 for Bungoma County Government.

In compliance with Sections 129 (2) (a) and 130 of PFM Act and Standing Order 232 (1) read together with Standing Order 55 (1) (a), the CECM for Finance and Economic Planning presented the Annual Budget Estimates for Bungoma County Government and made pronouncement of the budget policy highlights and revenue raising measures on 27th April, 2023.

COMMITTEE MEMBERSHIP

As currently constituted, the Committee comprises the following members:

- | | |
|--------------------------|------------------|
| 1) Hon. Jack Wambulwa | Chairperson |
| 2) Hon. Charles Nangulu | Vice Chairperson |
| 3) Hon. Anthony Lusenaka | Member |
| 4) Hon. Meshack Simiyu | Member |
| 5) Hon. Joan Kirong | Member |
| 6) Hon. Miliyah Masungo | Member |
| 7) Hon. Sudi Busolo | Member |
| 8) Hon. Ali Machani | Member |
| 9) Hon. Grace Sundukwa | Member |
| 10) Hon. Caleb Wanjala | Member |
| 11) Hon. Polycarp Kimeta | Member |

MANDATE OF THE COMMITTEE

The Committee on Budget and Appropriations is established under Standing Order 210 of the County Assembly of Bungoma and is mandated to:

- a) Discuss and review the estimates and make recommendation to the County Assembly;
- b) Examine the County Fiscal Strategy Paper presented to the County Assembly;
- c) Examine the County Debt Management Strategy Paper presented to the County Assembly;

- d) Examine Bills related to the County Budget, including Appropriations Bills; and
- e) Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

The Budget and Appropriations Committee is further given legal backing under the Constitution of Kenya, Public Finance Management Act (PFM) 2012 and Public Finance Management Regulations, (County Governments) 2015.

CONSIDERATIONS AND EXAMINATION OF THE ANNUAL BUDGET ESTIMATES FOR FY 2023/2024

the Budget Estimates having been presented and tabled and in line with the provisions of Standing Order 232 (3) stood committed to all Sectoral Committees for consideration and submit their reports and recommendations to the Budget and Appropriations Committee. The Sectoral Committees interrogated the budget estimates with their respective County Executive Committee Members and Chief Officers and thereafter made their submissions to the Budget and Appropriations Committee.

Public participation is well elaborated under Article 201 (1) Of the Constitution of Kenya 2010 that requires the Committee on Budget and Appropriations to seek the views of the public and key stakeholders on the budget estimates and take their proposals and recommendations. In compliance with the said provisions, this committee carried out public participation in all the nine Sub-Counties and a stakeholders meeting from 22nd to 26th May 2023 where public views and written memoranda highlighting their areas of concern and key expenditure priorities were submitted.

The Budget and Appropriations Committee reviewed the Annual Budget Estimates for FY 2023/2024 taking into account the Sector Committees recommendations, the views of the County Executive Committee Member responsible for Finance and Economic Planning, public and stakeholders' views.

ACKNOWLEDGEMENT

The Budget and Appropriations Committee is grateful to the Offices of the Speaker and Clerk of the County Assembly of Bungoma for immense support accorded during processing of the Annual Budget.

We appreciate the Sector Committee members for reviewing the budget estimates for their respective sectors that enabled the County Assembly to effectively execute its budgetary oversight role. The Chairpersons made presentations of their reports to the Budget and Appropriations Committee, which is commendable.

The Committee also extends its gratitude to officers from the County Executive led by the County Treasury who appeared before the Sectoral Committees and the Budget and

Appropriations Committee for the purpose of making submissions and clarifications on the estimates.

The significant role played by the Committee members and secretariat who devoted their time in ensuring that the task of reviewing the estimates is done conscientiously and within the limited statutory time-lines.

Lastly, I acknowledge members of the public and stakeholders for finding time to attend the public participation forums and their invaluable contributions on the budget estimates.

On behalf of the Budget and Appropriations Committee and pursuant to Standing Orders 232 (5), it is my pleasure duty and privilege to table to the House the report on the Budget Estimates for FY 2023/2024 for consideration and adoption.

Signed by Hon. Jack Wambulwa, Chairperson - Budget and Appropriations Committee

KEY HIGHLIGHTS IN THE ANNUAL BUDGET ESTIMATES - FY 2023/2024

INTRODUCTION

The Financial Year 2023/2024 budget has been prepared at a time when the economy is facing significant internal and external challenges. Externally, the global economic outlook remains uncertain due to a number of prevailing challenges notably high inflation and negative spill-overs from the Russia-Ukraine war. High inflation particularly in the United States of America has led to interest rate hikes leading to the weakening of the Kenya shilling and other global currencies against the Dollar.

On the other hand, the Ukraine-Russia conflict has resulted in supply chain disruptions and a general increase in global commodity prices especially that of fuel, liquefied petroleum gas, food grains and fertilizer. It is noted that Kenya relies on Russia for import of wheat, fertilizers, iron and steel, and paper. On its part, Ukraine is a major exporter of grains in the world market and over the years, Kenya has imported cereals, oilseeds and seeds, animal/vegetable fats and oils from Ukraine. This business environment has been complicated by the fact that COVID-19 global pandemic had already created business challenges in the manufacturing and hospitality industries that were just starting to recover before the Ukraine-Russia conflict.

That the country is facing significant debt vulnerabilities is no longer a matter of conjecture. Available statistics as at June 2022 indicate that total debt service as a percentage of revenue was estimated at 47.9%; implying that for every Kshs. 100 collected as tax revenue, Kshs. 47.9 is used to service debt. This leaves only 52.1% of the tax revenue to finance an ambitious government development programme in an economy experiencing a high budget deficit that requires further borrowing in a recessionary global environment. After the General Election, the situation is not any better. The Bottom-Up Economic Transformation Plan outlines a cautious revenue projection path along with limited growth in expenditures and budget neutrality as the key guiding principles for policy implementation.

In view of this, the county continues to implement its priority projects for last financial year which include; completion and equipping of the 300 and 100 bed capacity maternal/child blocks at Bungoma County Referral Hospital and Sirisia Sub County Hospital respectively; expansion and modernizing of Masinde Muliro Stadium; completion of Brigadier- Misikhu Road and dualing of 6.5Km of the high traffic section of Mumias- Bungoma Road (C-33) from Kanduyi Junction to Sang’alo Junction, issuance of planting and top dressing certified fertilizer, seeds to at least 500 beneficiaries per ward, street lighting, trade loans, youth, women and disability funds among others.

This is the first budget under the 3rd generation County Integrated Development Plan (CIDP) and this budget must endeavour to put a close on the incomplete projects in the 2nd generation CIDP.

RESOURCE ENVELOPE FY 2023/2024

In the Financial Year 2023/24, Bungoma County Government intends to spend a total of Kshs. 14,032,209,500 (Fourteen billion, thirty two million, two hundred and nine thousand and five hundred only) to finance both its recurrent and development expenditure budget.

The table below shows various sources of revenue and their contribution percentage component in the proposed budget estimates.

Resource envelope: Table 1- summary of County revenue FY 2023/24

No.	Source	Amount (Kshs.)	% Contribution
1	Local Revenue		
	Local Revenue (Finance Act)	918,701,471	6.55
	Appropriation in Aid (AIA)	1,124,665,392	8.01
	Sub Total	2,043,366,863	14.56%
2	Equitable share	11,111,983,608	79.19%
3	Grants		
a	National Government	255,000,000	1.81%
	Leasing of medical equipment	110,000,000	
	Aggregate Industrial park Grant.	100,000,000	

	REREC	45,000,000	
b	Development Partners	463,050,812	3.30%
	i) UNICEF	1,571,000	
	ii) DANIDA	28,605,056	
	iii) NAGRIP	280,530,114	
	iv) ASDSP II	5,344,642	
	v) FFLOCA-Water	22,000,000	
	vi) Climate Change grant	125,000,000	
	FUNDS	158,808,217	1.13%
	Trade Loans	115,679,933	
	Women Fund	14,706,343	
	Disability Fund	8,437,615	
	Youth Fund	19,984,326	
	GRAND TOTAL	14,032,209,500	100%

It is noted that the county depends largely on the equitable share from the National Government in order to implement its programs. With an increment of Kshs. 159 million, equitable share contributes 79.19% of the county's total revenue. Grants contribute 5.11%, comprising of grants from development partners at 3.30% and those from the national government at 1.81%.

The county's own source revenue contributes 14.56%, this comprises 6.55% to be collected based on the proposed Finance Bill, 2023 and 8.01% to be collected as Appropriation in Aid (A.I.A). On its mandate to evaluate tax estimates, economic and budgetary policies and programs with direct budget outlays, this committee opines to tremendous increase of local revenue figures from Kshs. 1,347,382,860 in the FY 2022/23 to Kshs. 2,043,366,863.

DEVIATION FROM THE APPROVED CFSP

The Budget and Appropriations Committee realized significant deviations from the adopted County Fiscal Strategy Paper (CFSP) that went beyond the 1% threshold allowed by law in nearly all the departments. The CECM Finance and Economic Planning submitted to the County Assembly a memorandum on the annual estimates FY 2023/24 giving reasons for the

deviations in the approved CFSP 2023 pursuant to Regulation 26 (4) of PFM Regulations (County Governments) 2015 that states “*Once the County Fiscal Strategy Paper is adopted by the County Assembly it shall serve as the basis of expenditure ceilings specified in the fiscal framework*” read together with Regulation 26(7) that “*The County Treasury shall include a statement explaining any deviation to the provisions of Regulation 26(4) above.* The Memorandum was considered by this Committee and the reasons for the deviation are as highlighted below:

1. The County Government of Bungoma has been allocated Kshs. 11,111,983,608 in the allocation of revenue bill, 2023 gazetted on 27th April 2023 which is an increment of Kshs. 159,155,528 from the approved CFSP 2023 allocation of Kshs. 10,952,828,080.
2. Tourism, Forestry, Environment, Water and Natural Resources has a reduction on waste management sub-program from Kshs. 270million to 240 million.
3. Education and Vocational Training has an increase of Kshs. 196. 4 million for Staff pension, recruitment of ECDE teachers and the school feeding program.
4. Health and Sanitation increment of Kshs. 403 million for medical supplies, personnel emolument and hospital insurance.
5. Lands and Urban and Physical Planning increased allocation of Kshs. 15,000,000 for confirmation of land boundaries and processing of title deeds.
6. County Assembly allocation Kshs. 40.4 million to cater for KRA tax penalty
7. Finance and Economic Planning due to movement of ICT from Public Service Management and moving special programmes to governor’s office. The public service management also affected by re-allocation of sub-county administrators, ward administrators and village administrator’s salaries from Governor’s office.
8. Realignment of Ward Based Projects.

PERSONNEL BUDGET

The personnel budget in the submitted document is Kshs. 6,279,994,774 translating to 45% of the total revenues due to the County in the FY 2023/24. The County Secretary, HR director and Payroll Manager appeared before this Committee and submitted the entire payroll of the county including the County Assembly. In their submissions, the personnel requirement of 6,480 staff is Kshs. 6,407,468,371.26 resulting in a deficit of Kshs. 127,473,597. Some departments showed a positive variance and others a negative variance with the most affected being Health department. The County Assembly personnel budget balanced with the allocated amount.

With the County Executive departments' personnel budget, the burden lies in how costing of personnel emolument is done with some components like gratuity, pension and NITA not budgeted for yet payments are done.

PROJECT SUPERVISION FUNDS

This budget has seen an introduction of a new item termed project supervision allocation. Project supervision funds were initially managed by the department of Roads, Transport, Infrastructure and Public Works as bill one. In the proposed Annual Budget Estimates FY 2023/24 each department has budgeted for their project supervision as per its development agenda to ensure faster execution of projects. A total of Kshs. 143.1 million has been allocated across the departments. Departments ought to have work plans that among other items must capture the following:

- Supervision allowance
- Material testing
- Rehabilitation of the borrow pits
- Survey works
- HIV and AIDS awareness
- Administrative costs
- Environmental impact assessment
- Trainings touching on the project

The activities appear recurrent in nature yet they are captured under development vote. The CEC –Finance and Economic Planning clarified that since they are project management direct costs they are treated as development items.

WARD BASED ALLOCATION

During processing and approval of the County Fiscal Strategy Paper, 2023, this House approved a total of Kshs. 24 million per ward for which has been retained in the budget estimates translating to a total of Kshs. 1,080,000,000 to go towards Ward Based Projects. With the introduction of the project supervision provision of 5% of the project contract sum, Kshs. 54 million has been earmarked for supervision of the projects leaving a balance of Kshs. 1,026,000,000. The project list per ward and per department has been annexed.

TRAINING EXPENSES VIS A VIS SCHOLARSHIP AND BURSARIES

The training vote has a total allocation of Kshs. 124,939,792 across all the departments in the county executive and CPSB. In view of the shortage on scholarship and bursaries which has

an allocation of Kshs. 70 million and Kshs. 90 million respectively this Committee freezes training in all the departments to give a chance to the students who are already on the County Education Support Programme to continue with their education. Hence Kshs. 70 million has been added to the scholarship programme while Kshs. 45 million to bursaries.

SECTOR ANALYSIS OF THE ANNUAL BUDGET ESTIMATES - FY 2023/2024

AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES DEVELOPMENT

The department has an allocation of Kshs. 413,538,492 for recurrent and Kshs. 807,434,641 for development across the 3 sub-departments as follows

S/No	Sub Department	Recurrent	Development
1.	Agriculture and Irrigation	215,381,022.74	695,400,000.00
2.	Cooperatives Development	41,625,478.00	-
3.	Livestock and Fisheries	157,431,990.76	112,034,641
		413,538,492	807,434,641

Agriculture and Irrigation

The total recurrent expenditure for Agriculture and Irrigation is Kshs. 201,521,422.74. The major highlights of proposed programs in the recurrent budget are as follows:

Personnel emoluments have Kshs. 165,479,219.54 allocated for the permanent and pensionable employees and Kshs. 14,400,000.00 as basic wages for temporary employees.

Operations and Maintenance has an allocation of Kshs. 21,642,203.

The total amount for development under Agriculture and Irrigation is Kshs. 695,400,000.

Under crop development, the major projects to be undertaken by the department are:

Other capital grants and transfers (NARIGP) with an allocation of Kshs. 280,000,000 purchase of certified crop seed and fertilizer has an allocation of Kshs. 53,200,000 and Kshs. 256,500,000 respectively for farm input support for 500 beneficiaries per ward in all 45 wards.

Other infrastructure and civil works has an allocation of Kshs. 28,350,000 that entails; Kshs. 12,350,000 for rehabilitation of Magemo Dam, Kshs. 6,650,000 for Agriculture information

data centre. It also had Kshs. 1,710,000 for installation of solar water pumps and media production services Kshs. 7.6 million which were declined.

Agricultural materials, supplies and small equipment (Mabanga ATC) has Kshs. 9,500,000 for agricultural material for dairy and poultry projects.

Crop insurance allocation of Kshs. 32,600,000 was dropped due to lack of a clear legal framework to implement the program and the fact that the current year allocation has not been absorbed.

Sub-counties have Kshs. 1,800,000 for field operation allowances.

Ward based projects allocation is Kshs. 16,150,000.

Projects supervision funds is Kshs. 19,100,000

Mabanga ATC and AMC

The total recurrent expenditure for Mabanga ATC and AMC is Kshs. 12,059,600 for utilities, supplies and services Kshs. 488,000, communication supplies and services Kshs. 201, 600, hospitality supplies and services Kshs. 3,500, 000, insurance costs Kshs. 880, 000, Specialized materials and supplies Kshs. 3,500,000, fuel oil and lubricants Kshs. 1,440,000, routine maintenance of other assets Kshs. 1,600,000 and pre-feasibility, feasibility and appraisal studies Kshs. 450,000. An additional Kshs. 10 million was done with a view to make itself sustainable; Kshs. 3,300,000 on bedding and linen, Kshs. 1,900,000 on pre-feasibility and appraisal and Kshs. 4,800,000 on agricultural material and supplies

Co-operative Development

The total recurrent for Cooperative Development is Kshs. 40,725,478 that entails;

Basic salary for permanent employees of Kshs. 17,318,758.50, basic wages for temporary employees Kshs. 2,500,000 while operations and maintenance has an allocation of Kshs. 20,906,720.

There was no proposed allocation for development under Cooperatives for the financial year 2023/2024 hence Kshs. 10 million has been allocated for completion of pending projects.

Livestock and Fisheries

The total recurrent for Livestock and Fisheries is Kshs. 153,646,166.76; basic salary for permanent employees at Kshs. 126,510,193.96, basic wages for temporary employees at Kshs. 7,005,127.96 and operations and maintenance with an allocation of Kshs. 23,916,668.96. The recurrent budget has a reduction of Kshs. 4,420,000.

The total development for Livestock and Fisheries is Kshs. 112,034,641 comprising;

- Veterinary supplies and materials (procurement of vaccines and vet supplies) Kshs. 8,550,000.
- Other infrastructure and civil works has allocations on the following programs: rehabilitation of Bungoma slaughterhouse at Kshs. 2,984,500, desilation at Kshs. 1,500,000 and conventional feeds and technology at Kshs. 1,500,000.
- Supplies for production Kshs. 81,405,500 for; upgrading of Chwele poultry slaughterhouse Kshs. 28,500,000, County dairy project Kshs. 42,750,000 and project supervision Kshs. 9,767,232. The allocation on the slaughterhouse was scaled down to Kshs. 10 million awaiting budgeting tracking by this committee in the wake of the lease of the property to a private investor.
- The lease agreement was submitted to the Committee and it was disadvantageous to the economy of the County and it needs to be reviewed. The sector committee should oversight the operations of the slaughterhouse. County dairy project was declined because it is not sustainable. The project was previously implemented with no impact reported.
- Other capital grants and transfers (ASDSP11) has an allocation of Kshs. 5,601,732.

Sub counties

The sub-county offices (9 sub counties and 45 wards) have an allocation of Kshs. 2,700,000 for field operation allowance and administrative costs.

Chwele fish farm

The total allocation for Chwele fish farm is Kshs. 1,085,824 for; utilities supplies and services has Kshs.121,824, communication supplies and services has Kshs. 64,000, domestic travel and subsistence and other transportation costs has Kshs. 460,000 and pre-feasibility, feasibility and appraisal studies Kshs. 340,000.

HEALTH AND SANITATION

Health

The department has a total allocation of Kshs. 3,907,693,505 comprising Kshs. 3,461,671,065 on recurrent expenditures and Kshs. 446,022,440 on development expenditures.

The planned programs are as listed below:

Health Headquarters budget

The recurrent budget has a total allocation of Kshs. 2,875,664,292 with the following planned expenditures;

- Basic salaries-Permanent Employees Kshs. 2,451,653,520
- Contracted employees Kshs. 195,419,000
- DANIDA Co funding Kshs. 11,442,022

- DANIDA grant for Universal Health Care Kshs. 28,818,750
- Operations and maintenance has Kshs. 186,814,000 which includes;
 - Medical insurance Kshs. 23,000,000 was declined and directed that it should be captured under the medical insurance in Public Administration as WIBA.
 - Medical drugs Kshs. 40,000,000
 - Dressing and other non-pharmaceuticals Kshs. 20,000,000
 - Lab materials Kshs.5,000,000
 - Purchase of X-rays equipment and supplies Kshs. 5,000,000
 - Fungicides insecticides and sprays Kshs. 3,000,000
 - Food and Rations Kshs. 4,534,000

Personnel budget has a total allocation of Kshs. 2,667,072,520; Permanent and pensionable Kshs. 2,451,653,520 and contractual staff Kshs. 215,419,000.

Submissions by the department and Human Resource Directorate breaks down Kshs. 2,798,878,465.97 as below:

Basic Salary	Kshs. 2,319,301,277.97
New recruitment (235)	Kshs. 284,158,188
Casuals	Kshs. 95,499,000
Birth Companion	Kshs. 14,000,000
CHVs	<u>Kshs. 85,920,000</u>
Total	2,798,878,465.97
Provision in budget	<u>2,667,072,520.00</u>

Deficit Kshs. 131,805,945

The HR directorate also clarified that 71 staff are set to retire by end of December 2023 hence Kshs. 66.8 million will be availed bringing the deficit down to Kshs. 65 million which should be considered in the 1st Supplementary budget.

This Committee has also made an addition of Kshs. 20 million each on laboratory materials and non-pharmaceutical.

The development budget for the department of Health at the Head quarter has a total allocation of Kshs. 192,850,000 with the planned projects below:

- Ward Based projects Kshs. 78,707,500
- Project supervision Kshs. 4,142,500
- MES Equipment Kshs. 110,000,000

Development has an increment of Kshs. 25 million.

HEALTH FACILITIES

The health facilities (Sub-county hospitals) have AIA target of Kshs. 1,124,665,391 that will be collected and fund facilities as indicated below: Kshs. 871,492,951 for recurrent and Kshs. 253,172,440 for development.

	Facility	Recurrent	Development	TOTAL
1	BCRH	290,215,409	131,172,440.00	421,387,849
2	Webuye	267,333,188	122,000,000.00	389,333,188
3	Kimilili	47,603,951		47,603,951
4	Elgon	29,555,023		29,555,023
5	Naitiri	40,499,788		40,499,788
6	Bumula	29,103,342		29,103,342
7	Chwele	36,326,629		36,326,629
8	Sirisia	54,806,850		54,806,850
9	Cheptais	42,417,249		42,417,249
10	Bokoli	17,421,801		17,421,801
11	Sinoko	10,226,236		10,226,236
12	Public Health	5,983,486		5,983,486
	TOTAL	871,492,951.00	253,172,440.00	1,124,665,391

Recurrent allocation Of Kshs. 871,492,951 will fund utilities, communication, domestic travels, hospitality, fuel, maintenance of motor vehicle and medical equipment, purchase of beddings and linens, office and general supplies. Also captured is the following key programme with the total allocation across the 11 facilities:

- Medical drugs Kshs. 118,121,476
- Dressing and other -pharmaceutical l items .Kshs. 100,292,745.00
- Fungicides, insecticides and sprays Kshs. 7,992,525.00
- Chemicals and industrial gases Kshs. 11,253,067.00
- Laboratory materials, supplies and small equipment Kshs. 47,596,557.00
- Food and rations Kshs. 65,393,106.00

PUBLIC HEALTH

Public health has an allocation of Kshs. 5,983,486 comprising;

- Communication, supplies and services Kshs. 157,500

- Domestic travel and subsistence, and transportation costs Kshs. 1,500,436
- Printing , aadvertising and information Supplies and Services Kshs. 250,000
- Insurance costs Kshs. 100,000
- Specialized materials and supplies Kshs. 2,700,000
- Office and general supplies and Services Kshs. 738,050
- Routine Maintenance- Vehicles Kshs. 460,000
- purchase of furniture Kshs. 77,500

Development for BCRH

The development budget for BCRH has an allocation of Kshs. 131,172,440 to fund the following programs:

Other infrastructure and civil works has Kshs. 87,088,818 for;

- Completion 300 beds capacity maternity wing Kshs. 11,088,818
- Equip 300 bed capacity Maternity Wing Kshs. 50,000,000
- Complete blood bank building Kshs. 8,000,000
- Complete commodity store Kshs. 8,000,000
- Construct Radiology unit Kshs. 10,000,000

Other infrastructure and civil works has Kshs. 30,875,000 for;

- Maintenance & renovation of non-residential buildings Kshs. 11,400,000
- Ablution block paediatrics Kshs. 2,850,000
- Mental unit Kshs. 16,625,000.

Purchase of medical and dental equipment Kshs. 7,000,000

Project supervision Kshs. 6,208,622

The allocation on mental unit was postponed in favour of the same in Webuye sub-county Hospital and the funds reallocated to medical drugs. In considering the Sector Committee views, the Webuye mental unit was prioritised due to availability of land and the need to complete it, equip and recruit personnel before commencing another.

Development for Webuye Sub-County Hospital

The development expenditure has a total allocation of Kshs. 122M on the projects highlighted below:

Other infrastructure and civil works Kshs. 53,200,000 which entails:

- Mental clinic Kshs. 14,250,000
- Cabros fitting Kshs. 5,700,000
- ICUs Kshs. 19,000,000
- OPD Kshs. 14,250,000

Other infrastructure and civil works Kshs. 57,000,000 which entails:

- Sewerage system Kshs. 38,000,000
- Complete intensive care unit Kshs. 19,000,000
- Purchase of households and institutional appliances Kshs. 6,000,000
- Project supervision Kshs. 5,800,000

The allocation for ICU had been captured twice hence the amount has been reallocated to medical drugs.

Considering the above changes medicals drugs has a total allocation of Kshs. 158,121,476 and non-pharmaceuticals Kshs. 159,292,745.

SANITATION

The department has an allocation of Kshs. 2,017,430 for recurrent and Kshs. 17,361,438 for development.

The recurrent estimates are:

- Basic salary- Permanent employees Kshs. 896,976
- Operations and maintenance Kshs. 1,120,454

Development budget of Kshs. 17,361,438 entails;

- Other infrastructure and civil works for ward based projects Kshs. 8,835,000
- Project supervision Kshs. 868,072
- Other infrastructure and civil works - construction of sanitation blocks Kshs.7,658,366.The project list is as shown below:

- Machakha dispensary Bokoli ward Kshs. 800,000
- Namatotoa Khasoko ward Kshs. 800,000
- Kayaya dispensary Matulo ward Kshs. 800,000
- Chebwek dispensary Cheptais ward Kshs. 1,200,000
- Khaoya recreational center Bukembe west Kshs. 800,000
- Misanga dispensary Bukembe East ward Kshs. 800,000
- Kambini dispensary Kimilili ward Kshs. 800,000
- Kisawai dispensary Siboti ward Kshs. 800,000
- 300 bed capacity at BCRH Township ward Kshs. 800,000

ROADS AND PUBLIC WORKS

The department has a total allocation of Kshs. 1,202,349,030 comprising Kshs. 148,349,030 for recurrent expenditure and Kshs. 1,054,000,000 for development expenditure.

On recurrent budget, the programs proposed include personnel emolument Kshs. 83,090,095 and operations and maintenance of Kshs. 65,256,935. The recurrent expenditure was reduced by Kshs. 15,500,000 and taken to development to take care of the pending bill on the dual carriage way.

Development expenditure's allocation of Kshs. 1,054,000,000 entails;

- Project supervision Kshs. 38,700,000
- Engineering and design plans Kshs. 4,275,000
- Bridges Kshs. 47,500,000. The projects list was not submitted.
- Refurbishment of non-residential buildings Kshs. 14,250,000. The Sector Committee report shows the BQ for refurbishment totalling to Kshs. 21.26 million hence the renovation will be phased to the FY 2024/25.
- Ward based projects allocated of Kshs. 441,275,000.
- Construction of roads that is maintenance of rural unpaved Roads for County routine maintenance frameworks (150KMs) has Kshs. 142,500,000. The amount has been increased by Kshs. 30 million.
- On access roads, Kshs. 38,000,000 has been proposed for upgrading of rural roads-Matisi - Bokoli at Kshs. 19,000,000 and upgrading of urban roads- Salmond -R.Khalaba Road at Kshs. 19,000,000. This Committee declined the project on Matisi-Bokoli road and directed that the department should reach out to the National Government to take over the road because it is capital intensive. The amount was reallocated to Salmond -R. Khalaba road
- Overhaul of other infrastructure and civil works for roads maintenance Levy Fund has Kshs. 47,500,000. This Committee notes that project list and activity costing was not attached. The program name should be changed or else the fund should operate within legal frameworks as outlined in the PFMA 116, PFM Regulations. 197 and 198 guiding the creation of public Funds in a county entity.
- Overhaul of roads has an allocation of Kshs. 280,000,000; expansion of Dual Carriage way road at Kshs. 140,000,000 and upgrading of Misikhu-Brigadier road at Kshs. 140,000,000. On dual, this Committee sought to know from the CEC- Finance and Economic planning on the plan to clear pending bills for the National Government to take over, in his submission he indicated that the balance of Kshs. 438,238,620 will be spread as follows; FY 2023/24 Kshs. 140,000,000; FY 2024/25 Kshs. 149,119,310 and FY 2025/26 Kshs. 149,119,310. He also confirmed on the penalties due to delayed payment and lapse of the contract period of Kshs. 108 million. To avoid further accumulation of penalties and to hasten the completion of the road and subsequent handover to National Government, this Committee has allocated an additional Kshs. 160 million to make its allocation Kshs. 300 million and a balance of Kshs. 138 million should be prioritised in the 1st Supplementary budget.

EDUCATION AND VOCATIONAL TRAINING

The department has an allocation of Kshs. 1,587,328,260 comprising Kshs. 1,282,708,260 for recurrent expenditures and Kshs. 304,620,000 for development expenditures.

Staff remunerations takes the largest share of the department's budget at Kshs. 1,201,932,695 comprising Kshs. 997,769,871 as salaries, Kshs. 10,000,000 for promotion, Kshs. 52,327,824 for recruitment of new ECDE teachers and a revised pension allocation of Kshs. 118,000,000. The allocation on promotion of staff of Kshs. 10 million was dropped and prioritised employment of ECDE teachers.

Operations and maintenance is Kshs. 80,775,565 which includes school feeding program of Kshs. 30,000,000. This Committee declined the allocation on school feeding program because it will not be sustainable with the meagre allocation.

The development has a total allocation of Kshs. 304,620,000 broken down as follows;

- VTC tuition capitation at Kshs. 19,000,000 from the County Government to fund all the 89 VTCs across the county based on the number of trainees in the institution.
- Provision of ward bursaries at Kshs. 90,000,000. The allocation has been enhanced to Kshs. 135 million translating to Kshs. 3 million per ward.
- Provision of scholarship to the needy students at Kshs. 70,000,000. The amount has been increased by Kshs. 70 million to make it Kshs. 140million.
- Construction of VTCs workshop at Ksh. 30,000,000. The project list was not provided. There is a net reduction of Kshs. 8 million.
- Ward based projects Kshs. 94,620,000. The allocation will construct ECDE classrooms and pit latrines in 26 wards.

LANDS, URBAN & PHYSICAL PLANNING

The department has a total allocation of Kshs. 127,977,801 comprising Kshs. 59,680,301 for recurrent expenditure and Kshs. 68,297,500 for development expenditure. Among the major projects and activities that the department proposes to do are;

- Salaries and emoluments at Ksh. 18,780,306. The Sector Committee indicated a shortfall of Kshs. 9,195,090 to cater for recruitment of GIS expert and land valuer and for pension which was considered and allocated. The amount was sourced from the department by reducing some recurrent votes leaving a balance of Kshs. 34,095,085 for operations and maintenance.

The development has an allocation of Kshs. 68,297,500 comprising;

- Development of physical planning at Ksh. 10,637,625 which has been reduced by Kshs. 3 million and it includes new physical plans for Malakisi, Kaptama and Mukuyuni Centres and review of Chwele and Webuye Towns (proposed new Municipalities).
- Purchase of survey equipment (GIS laboratory) - Ksh. 28,500,000 which entails installation and configuration of GIS system at Ksh. 14,186,696 and Ksh. 14,813,304 for the purchase and configuration of a geodetic vehicle and data collection. The amount allocated is insufficient rendering the program un-implementable and it should be prioritized in the subsequent budget.

- Kshs. 2,850,000 for land fencing. The land to be fenced was not specified hence declined
- Ward based project Kshs. 22,895,000. The realigned projects amount to Kshs. 21,212,000 for purchase of land for ECDE, VTCs and dispensaries.

Bungoma Municipality

The Municipality has a total allocation of Kshs. 247,000,000 comprising Kshs. 40,000,000 for recurrent and Ksh. 207,000,000 for development.

Under recurrent;

- Salaries and emoluments at Kshs. 14,408,833 that includes basic salary, leave expenses and employers contribution to compulsory national schemes.
- Operations and maintenance of Kshs. 25,591,167

A total reduction of Kshs. 9.5 million was done on the recurrent votes.

Development has other infrastructure and civil works at Kshs. 207,000,000 which includes phase 1 of Bethesda – Siritanyi catholic road upgrade, drainage works at Soko Kubwa and construction of modern market stalls and Bus Park at Kanduyi for business community and purchase of land for a lorry park along the Webuye – Malaba road.

In agreeing with Sector Committee views, the Bethesda - Siritanyi catholic road upgrade has been shelved to the subsequent financial year. The amount will construct a modern market stalls and bus park at Kanduyi for business community for revenue enhancement. The revised project list totalling to Kshs. 188,250,000 will be as follows:

- Drainage and pavement works at Soko Kubwa Kshs. 9,500,000
- Construction of modern market stalls and bus park at Kanduyi for business community Kshs. 57,500,000.
- Construction of modern auction ring with the public toilet, revenue office to boost revenue Kshs. 4,500,000.
- Purchase of land along Webuye - Malaba road for trailer parking to avoid congestion on the road reserves and land for dumpsite Kshs. 38,000,000.
- Ward based projects Kshs. 68,400,000 for Khalaba, Township and Musikoma Wards.
- Project supervision Kshs. 9,412,000

Kimilili Municipality

The Municipality has a total allocation of Kshs. 172,000,000 comprising Kshs. 50,000,000 for recurrent and Kshs. 122,000,000 for development.

The planned programs include salaries and emoluments at Kshs. 13,551,168 and operations and maintenance of Kshs. 36,448,823 which includes purchase of Municipal vehicle.

The recurrent expenditures were reduced by Kshs. 9.4 million.

Development

The considered projects are:

- Construction of auction ring, modern public toilets, revenue offices, vehicle parking and offloading area Kshs. 10,250,000
- Construction of modern market stalls Kshs. 27,250,000
- Ward based project Kshs. 68,400,000 for Maeni, Kimilili, and Kibingei Wards.
- Project supervision Kshs. 6,100,000

Housing

The department has an allocation of Kshs. 147,823,800 comprising Kshs. 17,823,800 for recurrent and Kshs. 130,000,000 for development.

The planned programs include are;

- Salaries and emoluments at Ksh. 9,894,600
- Operations and maintenance of Kshs. 7,929,200

On development, the following are proposed;

- Overhaul of other infrastructure and civil works at Kshs. 123,500,000 includes the construction of Governor's residence Kshs. 9,500,000, deputy governor's residence Kshs. 14,250,000 and the administration block Kshs. 99,750,000.
- Project supervision at Kshs.6,500,000
In agreeing with Sector Committee views, Kshs. 5 million was reallocated from administration block to renovation of residential houses.

TRADE, ENERGY & INDUSTRIALIZATION

Trade

The sector has an allocation of Kshs. 250,629,878 comprising; Kshs. 30,419,945 for recurrent and Kshs. 220,209,933 for development.

On recurrent, the estimates will fund;

- Personnel emolument of Kshs. 22,613,621
- Operations and maintenance of Kshs. 7,806,324

On the development allocation, the following are the proposed allocations;

- Trade loan – Kshs. 115,679,933
- Other infrastructure and civil Work Kshs. 47,500,000 meant for development of Markets (Kipsigon, Kamukuywa and Chwele). The allocation for Kamukuywa market has been reduced to Kshs. 15 million.
- Other infrastructure and civil Work Kshs. 51,803,500 is for Ward Based Projects. The allocation is for installation of street lights, bodaboda sheds, solar powered high mast and floodlights on markets.

Energy

The sector has an allocation of Kshs. 127,472,340 comprising; Kshs. 18,472,340 for recurrent and Kshs. 109,000,000 for development.

Recurrent expenditures include;

- Personnel emolument of Kshs. 4,219,452
- Operations and maintenance of Kshs. 14,252,888

The recurrent allocation was reduced by Kshs. 3 million

On the development allocation, the following are the proposed;

- Purchase of lighting equipment Ksh. 18,050,000 (street lights across the County). The 1st supplementary budget had an allocation of Kshs. 119 million for street lights across the county hence the figure was reduced by Kshs. 13 million and reallocated Kshs.10 million to solar street lights to reduce electricity bills.
- REREC grant co funding has Kshs. 90,000,000 to purchase transformers. The Sector Committee should follow up on the work plan.

Industrialization

The sector has an allocation of Kshs. 209,437,920 comprising Kshs. 9,437,920 for recurrent and Kshs. 200,000,000 for development.

The recurrent expenditure will cater for;

- Personnel emolument of Kshs. 1,885,920. The department plans to hire 2 new staff – assistant director Industry and an industrial development officer
- Operations and maintenance of Kshs. 7,552,000

The development allocation will fund overhaul of other infrastructure and civil work of Kshs. 200,000,000 for industrial development. Kshs. 100million is grant from national government while Kshs.100 million is co-funding contribution by the county government. The proposed land is in Sang'alo. The Sector Committee should follow up on the work plan.

TOURISM AND ENVIRONMENT

The department has an allocation of Kshs. 311,018,987 on recurrent and Kshs. 205,000,000 on development.

The recurrent programs proposed include;

- Salaries of Kshs. 29,018,987, including recruitment of 6 climate change staff.
- Operations and maintenance of Kshs. 282,000,000 which includes cleaning services of Kshs. 240,000,000.

The recurrent expenditure has a reduction of Kshs. 5,200,000.

On development, Kshs 205,000,000 is towards Climate Change grant at Kshs. 125,000,000 and co-funding of Kshs. 80,000,000. Members of the public noted there is need to formulate comprehensive policies on wetlands protection, sand harvesting and quarry extraction, protection of water catchment areas. This Committee notes and the same will be prioritized in subsequent budgets.

WATER AND NATURAL RESOURCES

The department has an allocation of Kshs. 76,797,534 on recurrent out of which Kshs 38,953,975 is for salaries, operations and maintenance is Kshs. 37,843,559. The amount includes Kshs. 15,000,000 as counterpart KOICA funding whose work plan was provided.

Development has an allocation of Kshs. 249,721,491 to implement the following projects:

- Purchase of equipment of drilling tools and accessories, borehole casing (up casing, surfaces casing) boreholes Kshs. 29,621,491.
- Water projects of Kshs. 20,000,000
- Ward Based Projects of Kshs. 179,645,000 and project supervision of Kshs. 9,855,000

GENDER, CULTURE AND SOCIAL WELFARE

The department has an allocation of Kshs. 72,908,159 on recurrent out of which Kshs. 28,972,440 for salaries, Kshs. 3,147,000 for gratuity and honorarium and Kshs. 43,935,719 for operation and maintenance. The allocation on gratuity was dropped because the department has no contractual staff.

On development, the department has an allocation Kshs. 55,712,749 and the proposed programs include;

- Other infrastructure and civil works has an allocation of Kshs. 22,568,791 for construction of Sang'alo Multi-purpose Hall and Kshs. 1,128,440 for project supervision.

- Women Empowerment Fund has Kshs. 20,526,343 and Disability Fund of Kshs. 12,317,615 and boards and committees for the two funds has Kshs. 300,000.

YOUTH AND SPORTS

The department of Youth and Sports has a total allocation of Kshs. 168,072,856 comprising Kshs. 27,804,497 for recurrent and Kshs. 140,268,359 for development.

The proposed recurrent expenditure includes;

- Personnel emolument of Kshs. 11,654,874 and domestic travel and subsistence allowance Kshs. 5,500,000 that was reduced by Kshs. 2 million.
- Rentals of produced Assets Kshs. 1,140,000. This is for payment of rent for the Ajiri program at Nomad House.
- Training expenses has Kshs. 1,900,000, hospitality supplies and services Kshs. 2,559,497 and other operating expenses Kshs. 1,590,000
- Government Pension and Retirement Benefits Kshs. 1,620,126 that is meant for the contractual staff yet the department has no contractual staff. The amount was dropped.

The proposed development programs include;

- Sports facility development and management Kshs. 9,769,831 for equipping Maeni Youth Centre and construction of metallic stand at Tongaren Stadium. Maeni Youth centre was constructed by the department and this Committee recommends that it should be equipped from the ward based allocation and the Sector Committee recommended that the department should terminate the contract of the stadium and consider re-advertising it as per the House resolution.
- Construction of Masinde Muliro Stadium has an allocation of Kshs. 76,000,000. The Sector Committee submitted that the project has a pending bill of Kshs. 36,000,000 and not Ksh. 76,000,000 after the release of Kshs. 60,000,000 allocated in the current financial year 2022/2023. This Committee upheld the recommendation by allocating Kshs. 36,000,000 for the stadium and Kshs. 40 million was reallocated to dual carriage way pending bill.
- Completion & equipping of High Altitude Training Centre has Kshs. 19,000,000.
- Project supervision has Kshs. 5,514,202.
- Youth Fund has an allocation of Kshs. 29,684,326 out of which Kshs. 1,500,000 is for training and sensitization, Kshs. 300,000 for boards and conferences and Kshs. 28,184,326 for youth empowerment fund. The Sector Committee should ensure that the legal framework for the Fund is reviewed to ensure effective operation of the Fund.

FINANCE AND ECONOMIC PLANNING

The department has a total allocation of Kshs. 1,308,023,267 where Kshs. 1,103,867,739 is recurrent expenditure and Kshs. 204,155,528 is development expenditure. The allocation is distributed across the directorates as shown below:

	HQ/Directorates	Recurrent	Development
1	Administration(HQ)	868,561,699.00	204,155,528.00
2	Revenue	40,849,040.00	
3	Planning	22,319,966.00	
4	Budget	49,041,495.00	
5	Audit	21,502,081.00	
6	Accounts	24,101,630.00	
7	M&E	21,369,110.00	
8	Procurement	24,386,235.00	
9	SPCU	15,366,483.00	
10	ICT	16,370,000.00	
	Total	1,103,867,739.00	204,155,528

All the personnel emoluments for Finance and Economic Planning department are at the head quarter section and they total to Kshs. 621,228,996 broken down as follows;

- i. Basic salaries permanent employees Kshs. 236,740,588
- ii. Basic Wages - Temporary employees Kshs. 70,120,802
- iii. Personal Allowance -Paid as part of salary Kshs. 104,436,960
- iv. Personal Allowance Paid as reimbursement(Leave expenses) Kshs. 7,655,500
- v. Employer Contributions to NSSF Kshs. 957,600
- vi. Employer contribution to staff pension Kshs. 50,951,201
- vii. Employer contribution to staff pension Arrears Kshs. 150,366,845

ICT section has been moved to finance due to the IFMIS, IB and revenue automation systems that should be centrally managed at the Finance department.

DEVELOPMENT

The department has an allocation of Kshs. 204,155,528 broken down as follows;

- i. Emergency Fund Kshs. 100m
- ii. ICT Kshs. 33,250,000 for; Municipality system Kshs. 16 million ,customer care system Kshs. 5 million, virtual system Kshs. 8 million and County System Integration Kshs. 6 million
- iii. Health management system Kshs. 37,955,528
- iv. Other infrastructure and civil works for revenue enhancement facilities Kshs. 27,550,000
- v. Project supervision Kshs. 5,400,000

PUBLIC ADMINISTRATION

The department has an allocation of Kshs. 820, 940,450 comprising recurrent allocation of Kshs. 780,710,450 and development of Kshs. 40,000,000. The recurrent allocation is inclusive of Kshs. 18 million for sub-county administration.

The activity the department plans to undertake includes;

- Basic salary civil services Kshs. 394,636,934
- Operations and maintenance Kshs. 79,908,295 which was cut down by Kshs. 7,868,028.

Devolved Units

The allocation of Kshs. 18 million will run operations for the 9 sub-county offices, 45 ward offices and 236 villages which was reduced by Kshs. 9 million

Development Projects

The development allocation of Kshs. 40 million is meant for;

- Project supervision Kshs. 2,000,000
- Construction of non-residential 1 buildings of Kshs. 38,000,000 which entails construction of ward offices in Kimaeti, South Bukusu, Kapkateny and Milima at a cost of Kshs. 9,500,000 each.

This Committee recommends Kshs. 9,500,000 and supervision fee of Kshs. 500,000 be allocated to construction of ward office at Chwele/Kabuchai in line with the approved CIDP resolution of constructing at least 5 ward offices in a year.

OFFICE OF THE COUNTY SECRETARY

The office has a proposed allocation of Kshs. 25,000,000 to finance its operations and maintenance costs. The allocation was however reduced by Kshs. 9.2 million.

COUNTY ATTORNEY

The office has an allocation of Kshs. 20,000,000 for the operations and maintenance costs including Kshs. 10 million for legal fees/dues, arbitration and compensation. The allocation was scaled down by Kshs. 7 million

GOVERNOR'S OFFICE

Governor's office has proposed recurrent expenditure of Kshs. 423,242,799 and development expenditure of Kshs. 20,000,000.

The estimates are as follows;

- Gross salary of Kshs. 210,229,670 while gratuity totals to Kshs. 39,254,586. This Committee notes the transfer of salaries for the sub-county administrators, ward administrators and village administrators to the department of Public Service Management which should be captured within the Governor's ceiling.
- Operations and maintenance has a total of Kshs. 173,758,543 which includes allocation on special programmes worth Kshs. 50,000,000 and foreign travel reduced to Kshs. 5 million.

The proposed development allocation of Kshs. 20,000,000 for purchase of specialized plant (Acquisition of 1 Fire engine) was dropped because the cost of purchasing a fire engine is colossal.

DEPUTY GOVERNOR'S OFFICE

The office has a total allocation of Kshs. 22,836,583 to fund its operations. The amount was enhanced by Kshs. 7 million in line with Sector Committee views.

COUNTY PUBLIC SERVICE BOARD

County Public Service Board has an allocation of Kshs. 50,911,146 on recurrent and Kshs. 10 million on development.

The recurrent programs include;

- Personnel emolument Kshs. 8,068,400 broken down as follows:
 - ✓ Basic Salaries - civil service Kshs. 7,100,550
 - ✓ Employer contribution to staff pensions Scheme Kshs. 967,850
- Operations and maintenance costs of the board will take Kshs. 42,842,746

Development has proposed budget of Kshs. 10 million for construction of office block. The board petitioned the Committee for additional budget for construction of the new administration block. The Committee considered the petition and allocated an additional Kshs. 20,000,000.

COUNTY ASSEMBLY

The County Assembly has a proposed allocation of Kshs. 938,275,289 for recurrent expenditure and Kshs. 33,407,728 for development. Also captured is Kshs. 40,395,926 non-ceiling item allocation in line with the KRA demand notice.

The County Allocation Revenue Bill that is before Senate has proposed Kshs. 1,030,966,304 ceiling on recurrent hence a deficit of Kshs. 92,811,015. In considering the Sector Committee recommendations, this Committee has increased the allocation to Kshs. 1,030,966,304 as per the CAR Bill. The planned programmes include:

Salary and Remuneration of Hon. Members and employees of the County Assembly totals to Kshs. 529,545,568 broken down as follows;

- Hon. Members and employees' salaries Kshs. 182,042,626
- Ward staff, casuals and Hon. Speakers partisan staff Kshs. 44,812,740
- Leave expenses Kshs. 870,000.
- Overtime allowances Kshs. 500,000
- Responsibilities allowances Kshs. 12,708,000.
- Transport/mileage allowance Kshs. 38,312,916.
- Committee sitting allowance Kshs. 46,043,200.
- Telephone allowance Kshs. 3,936,000.
- Members Car maintenance allowance Kshs. 22,082,244
- Hon. Member's car purchase reimbursement Kshs. 68,572,000.
- Gratuity-Civil servants Kshs. 8,042,640.
- Gratuity-Hon. Members Kshs. 21,313,286.
- Employer contribution to staff pensions scheme at a cost of Kshs. 18,334,908.
- Employer contribution to National Social Security fund Kshs. 1,658,880

Planning and support services which includes utilities, communications, domestic & foreign travels, printing, advertising, training, research, insurance cost, fuel, office supplies, legal fees, purchase of furniture and IT equipment and maintenance of Kshs. 258,354,482.

Legislation services Kshs. 12,486,000, representation and outreach services Kshs. 104,586,454 and oversight services Kshs. 125,993,800.

Infrastructural development

On development the total allocation is Kshs. 33,407,728 on the following projects;

- Construction of members debating chambers- 1st phase Kshs. 13,407,728
- Erection of carports at members parking yard Kshs. 5,000,000
- Completion of Hon. Speaker's official resident house Kshs. 15,000,000

This Committee also is in receipt of a petition from the County Assembly Service Board on the valuation for the penultimate certificate from the project quantity surveyor of the just

completed administration block. The certificate puts the projected final account of the block at Kshs. 536,392,798. In considering the petition Kshs. 49,493,720 has been allocated.

COMMITTEE OBSERVATIONS AND RECOMMENDATIONS

COMMITTEE'S OBSERVATIONS

The Committee observed as follows:

1. The Budget Estimates were submitted minus the necessary supporting documents for approval process and implementation of the budget.
2. Pending bills across the departments were not budgeted for and the mechanisms on how they will be settled were not stated.
3. Some of the departments did not update their programme based budgets; there were variances between the itemized budgets and the programme based budgets and the activity costing of development projects were not done.
4. Personnel emoluments across departments in the proposed budget estimates are different from the submitted departmental payrolls.
5. The local revenue projections increased from Kshs. 1,347,382,860 in the FY 2022/23 to Kshs. 2,043,366,863.
6. There are some reorganization of programs across departments in the County Executive through executive orders.
7. A number of programs proposed for implementation in the annual budget are not sustainable and some have no clear policies.
8. For first time Bungoma and Kimilili Municipalities development expenditures have received equitable share of allocation after World Bank funding lapsed.
9. Project supervision vote has a total allocation of Kshs. 143.1 million but most of the departments did not submit their work plans as directed in the County Treasury circular no. 7/23.
10. The County revolving funds formed part of the resource envelope.

COMMITTEE RECOMMENDATIONS:

Upon scrutiny of the annual budget estimates 2023/2024, the Committee recommends as follows:

1. **THAT**, the County Executive Committee Member for Finance should comply with the provision of Section 129 (2a) of PFM Act by submitting the Budget Estimates with all supporting documents required for approval process and implementation of the budget.
2. **THAT**, the County Treasury should treat pending bills as first charge in the subsequent budgets as provided for under Regulation 55 (2) (b) of the PFM (County Governments) Regulations, 2015.
3. **THAT**, personnel costing must comply with Regulation 191 (2), (3) and 120 (3) of the PFM (County Governments) Regulations, 2015 which guides on personnel costing and payroll cleansing. The Accounting Officers and HR should carry out the payroll

cleansing and report the exact amount of personnel emolument required before the 1st Supplementary Budget.

4. **THAT**, departments should update their programme based budget to tally with the itemized budget and programme based budget should have activity costing.
5. **THAT**, the CECM Finance and Economic Planning should ensure implementation of all the revenue enhancement strategies for the target to be realized to avoid budget deficit.
6. **THAT**, all executive orders should be submitted to the County Assembly in compliance with the provisions of the Statutory Instruments Acts.
7. **THAT**, the County Executive Committee Members should do due diligence on proposed projects and formulate requisite legal frameworks before budgeting for them in compliance with Article 183 (2) of the Constitution, Section 36 of the County Governments Act, 2012, and Regulation 30 (b) of the Public Procurement and Assets Disposal Regulations, 2020.
8. **THAT**, the County Government should continue funding development projects in all the municipalities in the county using the equitable share allocation and put in place strategies for them to be financially independent.
9. **THAT**, Sector Committees should follow up on project supervision work plans in their respective sectors to ensure timely execution of projects.
10. **THAT**, Sector Committee should closely oversight the revolving funds and ensure that the requisite legal frameworks are in place to operationalize them.

BUDGET AND APPROPRIATIONS COMMITTEE'S PROPOSED DECREASES AND INCREASES ON DEPARTMENTAL BUDGET IN THE ANNUAL BUDGET ESTIMATES FY 2023/2024

The following are the committee's proposed decreases and increases on the departmental budget in this Annual Budget Estimates for FY 2023/2024.

We have a table here, I don't know whether to go through it.

Mr. Speaker: That is very important, just take water and take your time because they must go on HANSARD.

Hon. Charles Nangulu: We have the County Assembly of Bungoma Annual Budget Estimates for F/Y 2023/24. Budgets estimates committes recommendations for departmental decreases and increases. Lets start from

Mr. Speaker: Yes Hon. Mulongo, what is the information?

Hon. Aggrey Mulongo: *(On a Point of Information)* It is not on my gadget so I dont know, I have just been following it and it is not on my gadget.

Mr. Speaker: No I suspect because of age, you are not able to see properly.

Hon. Aggrey Mulongo: It is not because of age, it is not there.

Mr. Speaker: I think these figures are important, where we have decreases and increases, I don't want us to go about it because ...yes Honourable Deputy Speaker

Hon. Stephen Wamalwa: Hon. Speaker thank you. I think Hon. Mulongo is not in order to disrupt when the vice chair Budget is reading because he is not using the required gadget as provided by this Assembly, he is using a gadget which is strange therefore he should not disrupt when the budget is being read.

Mr. Speaker: No I suspect it is because of age, it appears Honourable members that we are missing those last pages that have decreases and increases. Are you having those figures? But if you are a member like Hon. Mulongo, you should be in the same pool definitely.

(Laughter)

Members, these figures are important because they will be indicating departmental recurrent and the one for development then decreases and increase, kindly let's allow him to proceed.

I hope one of the members is preparing the Standing Order 33(3)(a) you can go up to 1:30 p.m. and have a break of half an hour and come back and proceed. I am seeing honourable Members shaking their heads. I don't know what is going to happen.

Hon. Charles Nangulu: Thank you, Mr. Speaker. This is the County Assembly of Bungoma the Annual Budget Estimates for financial year 2023/24.

Budget committee recommended...

Mr. Speaker: I hope you are giving us the ones on the last page indicating the summary. That one, if you are going to miss then I think there is a problem with your committee because I can't be having it then you are missing it yourself as the Chair.

Hon. Charles Nangulu: Speaker I have it. We have 2023 Budget Committee recommendations, summary allocation, decreases and increases. We have a table here which has the name of the sector then we have the Treasury initial total, recurrent, decrease and increase, net recurrent, development we have increases and decreases then net development then the committees recommended totals.

Name of Sector		2023/24 BUDGET COMMITTEE RECOMMENDATIONS. SUMMARY ALLOCATION DECREASES AND INCREASES					T

	<i>TREASURY INITIAL TOTAL</i>	RECURREN T	Increase/Decre ase	NET RECURREN T	DEVELOPME NT	Increase/decre ase	NET DEVELOPME NT	COMMI TTEE'S RECOM MENDE D TOTAL S
Agriculture, Livestock, Fishes, Irrigation and Cooperative Development	<i>1,220, 973,134</i>	413,538,492	- 10,906,000	402,632,492	807,434,642	- 107,518,300	699,916,342	1,102,548,834.00
Tourism and Environment	<i>516,018,987</i>	311,018,987	- 6,280,000	304,738,987	205,000,000	0	205,000,000	509,738,987.00
Water and Natural Resources	<i>306,519,025</i>	76,797,534	(11,065,415.00)	65,732,119	229,721,491	7,186,400	236,907,891	302,640,010.00
Roads and Public Works	<i>1,202,349,030</i>	148,349,030	- 17,635,000	130,714,030	1,054,000,000	211,912,320	1,265,912,320	1,396,626,350.00
Educ ation and Vocatio nal trainin g	<i>1,587,328,260</i>	1,282,708,260	- 62,268,920	1,220,439,340	304,620,000	113,713,000	418,333,000	1,638,772,340.00

Health	3,907, 693,50 5	3,461, 671,06 5	34,700,0 00	3,496, 371,06 5	446,022, 440	- 14,236,0 00	431,786, 440	3,928,15 7,505.00
Sanitation	19,378 ,868	2,017, 430	-	2,017, 430	17,361,4 38	- 3,135,00 0	14,226,4 38	16,243,8 68.00
Trade, Energy and Industrialization	587,54 0,138	58,330 ,205	(5,331,3 39)	52,998 ,866	529,209, 933	- 31,467,5 00	497,742, 433	550,741, 299.00
Lands, Urban and Physical Planning	127,97 7,801	59,680 ,301	(7,415,1 10)	52,265 ,191	68,297,5 00	- 37,093,6 00	31,203,9 00	83,469,0 91.00
Bungoma Municipality	247,00 0,000	40,000 ,000	- 11,254,2 00	28,745 ,800	207,000, 000	- 19,488,0 00	187,512, 000	216,257, 800.00
Kimilili Municipality	172,00 0,000	50,000 ,000	- 10,560,3 68	39,439 ,632	122,000, 000	- 10,000,0 00	112,000, 000	151,439, 632.00
Housing	147,82 3,800	17,823 ,800	-494,200	17,329 ,600	130,000, 000	0	130,000, 000	147,329, 600.00
Gender and Culture	296,69 3,764	100,71 2,656	- 5,260,12 6	95,452 ,530	195,981, 108	- 39,769,8 31	156,211, 277	251,663, 807.00
County Assembly	1,011, 958,94	978,55 1,215	92,811,0 15	1,071, 362,23 0	33,407,7 28	49,493,7 20	82,901,4 48	1,154,26 3,678.00

	3							
Finance and Economic Planning	1,308,023,267	1,103,867,739	-44,299,860	1,059,567,879	204,155,528	0	204,155,528	1,263,723,407.00
County Public Service	60,911,146	50,911,146	-6,269,658	44,641,488	10,000,000	20,000,000	30,000,000	74,641,488.00
Governor's Office	443,242,799	423,242,799	-22,000,000	401,242,799	20,000,000	-20,000,000	0	401,242,799.00
Office of the Deputy Governor	22,836,583	22,836,583	4,500,000	27,336,583	0	0	0	27,336,583.00
Public Administration	802,940,450	762,940,450	-20,368,028	742,572,422	40,000,000	10,000,000	50,000,000	792,572,422.00
Sub-County Administration	18,000,000	18,000,000	-9,000,000	9,000,000	0	0	0	9,000,000.00
Office of the County Secretary	25,000,000	25,000,000	-11,200,000	13,800,000	0	0	0	13,800,000.00
Total	14,032,209,500	9,407,997,692	-129,597,209	9,278,400,483	4,624,211,808	129,597,209	4,753,809,017	14,032,209,500.00
Component	100	67		66	33		34	100.00

percent age								
------------------------	--	--	--	--	--	--	--	--

Honorable Speaker, that brings us to the end of the report by the Budget and Appropriations Committee for the Annual Budget Estimates for Financial Year 2023/24.

(Applause)

Hon. Speaker, let me call my able chairperson of the committee to second this report.

(Applause)

Hon. Jack Wambulwa (Chairperson, Budget): Thank you, Hon. Speaker. May I take this opportunity to first thank my able Vice Chairperson, Hon. Charles Nangulu for the work well done, actually having stood for the last three hours presenting the budget is not an easy task.

Honorable members, as you understand this year's budget has had several challenges; one we must understand that having come from COVID-19 and recently Ukraine-Russia conflict has affected economies worldwide. In this budget, we tried as much as we could and it could not be satisfactory to all of us, therefore, I want to plead with members that if there are areas that you feel that were never considered, we still have an opportunity in the first supplementary that will be brought to this House. I take this opportunity to make corrections on the above figures...

Mr. Speaker: Hon. Wambulwa, a seconder cannot make corrections. When the mover of the motion will come back to reply, he will do the correction. Kindly share with him, so that when he replies, he can correct the figures.

Hon. Jack Wambulwa: Honorable Speaker, I request sector committees as we are making contributions, we make follow ups for the people to feel development. In most cases, we have allocated funds, shoddy works are done and at the end of the day you find that contractors have been paid. These are public funds that should be followed up to make sure that they are well utilized. Looking at...

Mr. Speaker: Yes, Hon. Makari, what is the issue?

Hon. George Makari: Honorable Speaker, I want to safeguard the Chairperson for Budget Committee. I move a motion according to Standing Order 33 (2) that we extend time from 1.00 pm to 1.30 to allow for some debate over the motion and then we can proceed from there. I wish to call Hon. Milliah Masungu to second.

Hon. Milliah Masungu: Thank you, Honorable Speaker. I rise to second the motion on the extension of time for discussion of the business currently on the floor of the House.

Mr. Speaker: Honorable members, a motion has been moved and seconded that this House extends its sitting with 30 minutes to allow debate to go; I propose that members you should

be aware that it is a motion within a motion. Therefore, we must have a vote on it before we go back to the Honorable member.

Hon. Ali Machani: Thank you, Mr. Speaker. I have an opinion which is a bit contrary to the proposed extension of time. Standing Order 33 (a) gives this House through your advice to extend and probably if it is from 1:00 p.m. So far we are at 12:30, my opinion is that we could move up to 1.00 p.m. then we break and give members time to go through and come back at 2:30 p.m. when we are fresh.

Mr. Speaker: Hon. Machani read 33 (3); it indicates that 30 minutes before the hour for adjournment comes...

Hon. Ali Machani: That is why I was of that opinion that it is 30 minutes to time, so we allow the seconder to proceed and we adjourn at 1:00 p.m. And allow members to break for lunch so that they come back at 2:30 p.m. when they are fresh.

Mr. Speaker: Hon. Makari the mover, I will allow you to respond and thereafter will put a question.

Hon. George Makari: Mr. Speaker, my senior closes his eyes to Standing Order 33 (a), I expected him to start on Standing Order, however, may be because of age, we can excuse him because he is coming in the league of Mukhongo and the rest of the members. It states clearly that 30 minutes before adjournment, and I have done this motion 30 minutes before therefore, I'm within. I beg that we can proceed up to 1:30 p.m. and we break.

Honorable Speaker, you will be surprised that when we end debate at 1:30 p.m. and come back at 2:30 p.m., we will be in the Committee of Supply because I do see many issues here.

(Question for extension of time put and agreed to)

The ayes have it!

Hon. Jack Wambulwa, continue so that we allow debate to go on.

Hon. Jack Wambulwa: Thank you, Mr. Speaker. I want to be brief so that I can allow members to make their comments about the budget. Honorable members, as you are aware we had a challenge in allocation towards scholarship which had an allocation of Kshs. 70 million and calculating with the number of children that we have in school, we required about Kshs. 285 million. As much as we could not be able to raise the same amount, we were able to raise half of it to a tune of Kshs. 140 million.

Coming to bursary, it had Kshs. 2 million per ward. We had also to go out of our way to look for top up and we managed to get one extra million on top to make it Kshs. 135 million that is Kshs. 3 million per ward.

Mr. Speaker: Honorable members, hold your horses because you will have time to make contribution on the Budget estimates. Allow him to finish seconding the motion.

Hon. Jack Wambulwa: I want to urge Honorable members that through your sector committees especially the Sector Committee on Education; we make follow ups and ensure that the money is well utilized for the benefit of our children.

Coming to page 42 which had a recommendation, I will stress on number 3; *that the personnel costing must comply with Regulation 191 (2) (3) and 30 (3) of the PFM (County Governments) Regulations 2015 which guides on personnel costing and payroll cleansing. The Accounting Officers and HR should carry out the payroll cleansing and report on the exact amount of personnel emoluments requirements before the first Supplementary Budget.* We say this because most departments do not have figures of their employees; it appears as if they are gambling and not sure. When we tried to compare between HR and the departments, it was contradictory all through. We expect that sector dealing with this to make follow up and ensure payroll cleansing is undertaken for proper costing towards personnel emoluments.

Finally, I want to thank the members who have been patient, as you may see very few have been patient from the time we started up to now and I want to say congratulations members. I want to urge you members that yes, there could be an area like I had stated, we could not have touched and you had some interest, may I request that for now if you can allow through this tight budget, to pass it and during the first supplementary, we are able to sort out issues that we left out. I second.

Question for debate proposed;

Hon. Kennedy Wanyama: Thank you, Mr. Speaker. I want to mention from the onset that I support this motion though would like to make a few highlights. I noted introduction of a new budget called project supervision. Previously this item was under the department of Roads and I think this is a step in the right direction, so that each department can be in charge of supervision of their own projects to bring more efficiency and accountability.

Under the department of Education and Vocational Training; where there is an allocation of Kshs. 21. 3 million toward construction of ECDE classrooms, as per Schedule Four of the Constitution, that is one of the core mandates of the county governments. Therefore, when we allocate money towards this function, it is also a step in the right direction.

Under the department of Trade where we see the re-introduction of Trade Loans; as you are well aware, commercial loans are expensive and our people have been suffering and they are not able to get access to these loans because they don't have security. Therefore, re-introducing these loans is going to help our people so that they can be able to earn a living.

Under the department of Energy; where there is an allocation of Kshs 43.5 million for development of fresh produce; that is at Kipsigon, Chwele and Kamukuywa markets. Markets is one way through which the County is generating a lot of revenue and therefore as a department, we have been pushing that there is need to develop these markets with all the amenities and all the sanitation facilities, so that our traders can operate in a well-organized environment and that way the County is also going to collect more revenue.

Under the department of Industrialization; we see an allocation of Kshs. 61.1 million mainly towards street lighting, flood lights, construction of *bodaboda* sheds. This is also a good direction in making Bungoma a 24-hour-economy. Therefore, if we continue allocating money towards street lighting then we are going to create more business opportunities. I noted that the Committee on Budget reallocated Kshs. 10 million towards solar-powered street lights. This is the right direction because we need to go green. Electricity bills have been high, when you look at the department's recurrent expenditure; hence, moving towards green energy is going to cut down some of these recurrent expenditures.

We also have co-funding with REREC where the executive is supposed to put down Kshs. 45 million and the National Government through REREC is giving us Kshs. 45 million. I want to mention to this House that the bilateral agreement was signed on Monday this week; therefore as a County we are good to go. This is going to be important in terms of assisting the County to achieve the last mile connectivity in our villages.

Under the department of industrialization, we also have a grant which is a co-funding arrangement with the National Government for construction of an Industrial Park. This is another good plan that is going to spur economic growth and create employment to our people.

Last but not least, I have only two concerns in the budget estimates; the first one I did not hear or see any mention about the *Jua Kali* traders whose structures were demolished. We have projected to collect own revenue of about Kshs. 1 billion. Where are we going to get this money unless we settle these traders? I hope that as we move forward, the executive is going to focus on these areas, so that these traders can be resettled and we are able to collect more revenue.

Lastly, I noticed an allocation of Kshs. 27, 550, 000 as other infrastructure and civil works under the department of Finance and Economic Planning and I got a little bit confused. The overall function of this department is policy and management of public funds. If we allow them to do development and also pay for the same; we need to have some checks and balances and therefore, it is my wish and advice to the Executive that we move away from such plans. I support.

Hon. Job Mukoyandali: Thank you, Mr. Speaker. First, let me take this opportunity to thank the Committee on Budget for having sat down to come up with such a wonderful budget for our County to ensure that the county is moving on.

Under Education and Vocational Training centers; by adding more funds for staff pension and recruitment of ECDE teachers and school feeding program; when you go to our ECD schools, you will be shocked to find that a single teacher is handling more than 100 pupils. This move to get more teachers to these schools is a good one and even our vocational training institutes which are really suffering. You get that they don't have enough staff.

On allocation Kshs. 40.4 million to cater for KRA tax penalty to the County Assembly of Bungoma is a good move. Remember KRA has been on our necks every day. When we wake up and move along the corridors, you will hear about KRA letters and summons. It is a good move to ensure that the Assembly is able to operate smoothly.

On Project supervision fund, it is a good move that we have for the first time allocated this money properly and the departments are going to handle their projects in terms of supervising the projects. In these departments, you will find that we have technicians but they are not able to move out to supervise the projects because the entire project supervision amount initially was within the Roads. The supervision of projects has been poor and that is why when you go to the sites, you will find that an ECDE classroom is done but in less than 6 months, you will get that it has potholes. Hence allocation of this money to the required departments is a good move.

I also laud the Budget Committee for moving that Kshs. 32.6 million which was allocated for crop insurance. This money could have been misappropriated since by now we are harvesting and money was allocated and nothing has been done to ensure that the money is properly utilized.

My attention is drawn to the Ward Based Projects on Agriculture where Kshs. 16, 150,000 has been allocated. Considering that Bungoma is an agricultural County and we basically depend on agriculture to raise our revenue and when we get down to having only Kshs. 16 million allocated by Honorable members towards Ward Based Projects, it means that we are headed in a wrong direction. Let that department do the right thing by advising the members in the right way possible, so that we can increase this allocation in the subsequent budgets to ensure that our county develops.

Health is an important sector and having money allocated towards recruitment means that we are going to have efficiency in terms of discharge of duties. In the same department on the Sub-County Hospitals; we have been talking about them here day in day out that we want to de-congest Bungoma County Referral Hospital. If we have to de-congest BCRH, yet we have not allocated money for development to the Sub-County Hospitals, it is quite unfortunate and we request that next time despite doing exemplary work, next time instead of giving Kshs.

253 million to two Hospitals in terms of development; that BCRH and Webuye, let them even have Kshs. 50 million brought down to the Sub-County Hospitals because we intent to de-congest BCRH. We want to take health closer to the common *Mwananchi*, instead of giving such amounts to only two facilities, yet facilities that can be reached by our people are those that are next to them. An allocation should be given.

My attention is also drawn to the Roads Department where large amounts of money have been allocated towards construction of bridges. The Budget Committee has approved the allocation which we stand with but there is no project list that is attached. In future, let them attach project lists to such allocations, so that we are able to know where the bridges are and in which wards. If it is West Bukusu, we are able to know that it has received this amount of money for bridge construction.

I conclude by saying that we laud the work that these members have done but in future; I'm looking at the wards that have been mentioned in this budget apart from the Ward Based Fund; you will only realize that money is being taken to a certain 2 or 4 times yet a certain ward has not been mentioned.

(Applause)

It is my view that some other day I should come up with a motion in this House so that all the 45 members if not, the members of this House become part and parcel of the Budget Committee so that the whole members are in the Budget Committee.

(Applause)

We are passing a big budget and it appears like we have gone to the field to fetch firewood only to roast a cockroach in some of the wards. As we laud the work that this committee has done, let them consider all the Wards. We should not come here and mention one ward with 4 or 5 projects worth about Kshs. 100 million yet another Ward has nothing.

(Applause)

Mr. Speaker: Members as you contribute; kindly give us a summary of your contributions. If we do so then we are going have more members contributing and if we don't, I will ask one of you to invoke Standing Order 109 to enable limitation of time.

Hon. Benjamin Otsiula: Thank you Honorable Speaker. I'm going to behave accordingly. First and foremost, I also wish to extend special appreciation to the Vice Chairperson of the Budget Committee for standing for three and a half hoursjknjk pronouncing this budget on the floor of the House. I also wish to thank the members of the Budget Committee for working on a document that when you look at it keenly, this is a budget that is pocket friendly. We are now trying to cut the cloth to fit the child and not the other way round.

On the Health department; I remember there is a petition that was presented to this House *Emony Yefwe* Petition which was touching on the Webuye Sub-County Hospital on the status at that time. If you look at this budget, I want to laud members of that committee they are actually trying to implement the recommendations passed on the floor of this House by putting in Kshs. 19 million to boost the ICU and close to Kshs. 158, 121, 476 allocated for medical drugs and non-pharmaceuticals. This is testimony that now the executive is keen to implement on the recommendations passed on the floor of this House.

On Education and Vocational Training; this is an issue that has generated a lot of debate within the County and just recently this House pronounced itself and passed a motion on matter of county importance. The projection as the Chairperson, Budget Committee put it, was at Kshs. 90 million for ward bursaries but in their wisdom they have pushed the amount to Kshs. 135 million translating to Kshs. 3 million per ward. Considering the circumstances, each department angling for a share of the amount is at stake, I believe that the department of Education starting with Kshs. 3 million per Ward moving from Kshs. 90 million is a step in the positive direction. I want to appreciate the members of this committee again for listening and getting to the plea of members of this House who raised issues with regard to previous allocation.

On the issue of scholarship, I must also say that this is an issue that we must agree as Honorable members that is still undergoing a lot of transformation. Currently in Form 2, I'm aware even some of the Honorable members are afraid and are unable to come up with the names of 42 beneficiaries in Form 2 to be forwarded to the department of Education who are going to be retained on the program. I believe by giving us a figure of Kshs. 140 million, we are setting off but again I want to quote the words of Chairperson, Budget Committee who said, 'that in future we are going to make some provisions'. I believe he was referring to the supplementary budget to ensure that all the beneficiaries retained on this program are well taken care of.

Finally, several members before this House have always contributed that the Education department has run away from its core mandate and over concentrated on the issue of scholarships and bursaries. This budget is now capturing the ECDE's and there is Kshs. 94, 620,000 for construct ECDE classrooms and pit latrines in 26 wards within the County. I believe this is in line with Schedule Four of the Constitution and I equally laud the committee for that.

We also have VTC's capitation at Kshs. 19 million from the County Government to fund 89 VTC's within the County based on the number of trainees in those institutions.

Finally, we also have Kshs. 30 million provided for construction of workshops in VTC's in the whole county. I laud this and believe going forward as we move and cure the disease in the scholarship, more funds will be channelled towards the VTC's and ECDE's to equip our learners in the ECDE and VTC's with proper facilities.

Hon. George Makari: Thank you, Honorable Speaker. I want to thank you and appreciate you and I see age is not catching up with you soon because you are still awake even after such a long time. I want to laud the Committee on Budget led by Hon. Nangulu whom I did not know he can stand for three and half hours. Honorable members, I think we can applaud Hon. Nangulu for that. If it was Hon. Mulongo, he could have fallen down but now because it was Nangulu he is still on his feet.

I want to do a summary because most of what I want to say Hon. Wanyama, Job Mukoyandali and Hon. Otsiula have spoken. The committee tried and actually within their mandate we got Kshs. 3 million on bursary though we were expecting Kshs. 4 million but now it is better than nothing.

My problem arises from this issue called project supervision in every department. In fact on CEF projects alone, project supervision is Kshs. 54 million. These people that are going to supervise these projects are paid by the County, their vehicles are fuelled by the County, and even lunch allowances are paid by the County. In total project supervision is Kshs. 143.1 million in a financial year. This is a colossal figure, because we don't want to do any amendments may be next time this amount could even go to bursaries and scholarships for our children because the allocation for bursaries in total is Kshs. 140 million but project supervision in the county comes to Kshs. 143.1 million. That is immoral.

I'm happy the committee looked at Magemo Dam on page 17. This Dam has issues. Even on the floor of this House, there is an audit question and the committee declined the proposal of Kshs. 12.3 million to go to Magemo Dam. I think it is located in Hon. Mukhwanya's Ward and he must know that this dam has an adverse report in this House and the committee did well in removing the allocation which I agree with.

Hon. Job Mukoyandali has talked about crop insurance. This is a scandal and laud the committee for removing this allocation for crop insurance. Who has ever been paid money that you have insured your maize and they are eaten by weevils. This is absurd and I laud the committee for removing that money. I think Hon. Milliah is on that committee and that is why it was removed.

(Laughter)

On Health at page 20, allocation of Kshs. 284 million for hiring new professionals. I laud the committee for that but there is no allocation for policies, bills, boards and conferences in this department. May be when the Vice Chairperson will come to reply, he should talk about this.

There is also no equipping of 300 bed capacity at BCRH and there is no equipping of 100 bed capacity in Sirisia. May be the committee looked at this item in the evening when they were tired that they could not allocate money for equipping of these facilities.

As I finalize on the Governor's Office, I'm happy that the committee brought down from travel from Kshs. 12 million to Kshs. 5 million. If I were in the committee, I would have given 2 million because the Governor should not be travelling every day to outside countries. He should remain in this County and suffer like the rest of us.

(Applause)

5 million for walking around in foreign capitals in a single financial year? In two years that will be Kshs. 10 million which could be used to pay schools for our kids in schools. I laud the committee for removing Kshs. 5 million from foreign travel and reducing it to Kshs. 5 million. If I was the one I would have given him Kshs. 1 million for foreign travel so that he can cross from here to Rwanda or Burundi and come back and not going to Singapore, Dubai and Morocco and the next time he is in China, doing what? On this vote head of the Governor the committee said on development vote they declined an allocation of Kshs. 20 million to purchase a fire engine. After declining, they did not allocate this money on anything...

Mr. Speaker: Order Honorable members. Allow Hon. George to be heard in silence please.

Hon. George Makari: Thank you, Honorable Speaker. I was observing something on the Governor's Office where there was a development vote of Kshs. 20 million. When the committee declined this money to purchase a fire engine, they left it hanging. This is a blank cheque; he can now take the Kshs. 5 million and add on Kshs. 20 million to make it Kshs. 20 million because they did not allocate the 20 million for development to anything, they just left it having in the Governor's Office. So I think the vice chair should explain that when he replies.

Finally on the County Assembly, I remember in the Supplementary budget, as the chair of CASB you requested for Ksh. 150 million to start Construction of the Debating Chamber. I think only Kshs. 35 million was allocated in the supplementary and now in the main budget, you are requesting for an addition of Ksh. 13 million, is this amount enough to complete the Chamber because you initially requested for Ksh. 150 million and only Ksh. 35 million was provided in the supplementary. Now in the main budget instead of requesting for enough funds you are asking for Ksh. 13 million. When will we finish this Chamber? We might take another 5 years to complete the new chambers and maybe some of us, I not included, might not come back...

(Laughter)

...and may not enjoy the new Chamber. Definitely I will come back but the likes of my friend Mulongo might not come back.

Now finally Hon. Speaker...

Mr. Speaker: Hope Hon. Mulongo has heard enough for today at least spare him the rest for the evening.

Hon. George Makari: Honourable Speaker, I expected that on the County Assembly Chambers you will increase. Ksh. 13 million is little and might even not go far with it.

I applaud the CASB and the Budget Committee for increasing the ceiling for the County Assembly. I know in this financial year going forward, the Assembly committees will not suffer; they have suffered this time round. I can see you really took care of that and I applaud you. I support the motion.

Hon. Sheila Sifuma: Thank you, Mr. Speaker for the opportunity to contribute to this motion. I think it is hard to speak after Hon. George Makari my senior has spoken because...

Mr. Speaker: Just persevere to contribute what you have.

(Laughter)

Hon. Sheila Sifuma: I have a few things to add on. I will start by joining my colleagues to laud the Budget Committee for the job well done. Doing a budget is not easy and being a student of finance, I know that very well.

I will start with the Health Department; I think the allocation that has been made to this sector which I have gone through is good for a start. As the Chairperson of Budget mentioned that in the future, more money will be allocated to most of these departments; I suggest special focus to Bungoma Referral Hospital to upgrade the way Kirinyaga County upgraded Kerogoya 341 bed capacity from Level 4 to Level 5.

On Lands, every Honorable member should be worried and I will join Hon. Mukoyandali, when he said that some wards have not been considered for development projects. My neighbour here from Cheptais Ward is one of the victims because he will only see development projects funded by Ward Development Funds anything else he will see on *Viusasa*.

On GIS Laboratory, I have seen the money has been withdrawn...

Mr. Speaker: Order Honourable members!

Hon. Sheila Sifuma: GIS is what will save Honourable members in this House and if you sit down and look at the GIS, I feel like it is unfortunate that money has been withdrawn with an explanation that the allocation is not enough to implement the program. GIS is implementable in this County. Actually we are late because most counties implemented it 5 or 10 years ago and it is working in many counties. GIS is what will be able to show you which area of wards got developments last cycle, which ones should we focus on this cycle and things like that. Therefore, Honorable members, you should be worried because the trend of some wards getting development projects while others are left out will continue for a while if money that was allocated for the GIS Labs is not reinstated.

Maybe a clarification on the matters of Energy and Industrialization; I have seen in the totals the grants have been included; I want to be informed about the conditional REREC grant.

County Government will give Ksh. 45 million and the National Government will give Ksh. 45 Million. Do we include the entire Ksh. 90 million or we only include Ksh. 45 million that we are contributing directly towards this conditional grant? Because even as you look at the County Government Allocations Act, it says you have to account for the actual money that you receive. When the mover will reply, I need to be informed on this concern.

Under Energy, there is a problem in calculation, in terms of the totals that is on page 31. They are saying the total is Ksh. 109 Million. However if you do the addition, it comes to Ksh.108, 500, 000. So there is Ksh. 500, 000 pending somewhere. Maybe we can do a correction in terms of the figures.

As I wind up on Housing, in future, again referring to the undertaking by the Chairperson of Budget Committee, we will have to look at Housing differently. Because under Housing, I have just seen the Governor and the Deputy Governor residences being mentioned. What about the Bungoma residents? Do we have any flagship projects that we can have in Housing moving forward? But then that is more futuristic than now.

Hon. Orize Wanjala Kundu: Asante sana Spika kwa kunipa nafasi hii niweze kuchangia huu mswada wa makadirio ya Kaunti yetu ya Bungoma. Mimi nachukua nafasi hii kushukuru Kamati ya Makadirio kwa kazi nzuri waliofanya. Nachukua nafasi hii kushukuru mwenzangu mwandamizi Nangulu kwa kazi nzuri ambayo amefanya, kusimama kwa Muda wa saa tatu na nusu kwa umri wake, amejaribu sana.

Mr. Speaker: Order Honourable members!

Hon. Orize Wanjala Kundu: Langu ni kwamba, kulingana na makadirio ya mwaka huu, mimi macho yangu yamelenga upande wa utawala ambapo umepewa pesa nyingi na pia Afisi ya Gavana ambayo imepewa pesa nyingi. Kwangu mimi kuna sehemu ambayo imeendelea kukandamizwa. Wizara ya Utamaduni na Michezo imepewa shilingi 72, 908, 159 ilhali Afisi ya Gavana imepewa shilingi 422, 000, 000 na kile ambacho pesa inafanya hakionekani mbele ya watu. Wizara ya Utamaduni, Michezo na Jinsia; ningependa wakati mwingine kwenye makadirio tuweze kufikiria na tulipe pesa za kutosha ili kusaidia watu wetu wa Bungoma.

Upande wa michezo katika Wadi zetu, vijana wetu wana nguvu na vipaji mbalimbali kwa mfano, hii kaunti yetu ya Bungoma sisi hula ugali na tuna nguvu ya kupigana masumbwi lakini hatuna kitu chochote cha kuwafunza vijana wetu mchezo huo.

Pili wakati wa michezo, sisi viongozi wa Wadi hulazimika kutoa pesa zetu tuwasaidie vijana kushiriki michezo, kuwatumbuiza wananchi na pia kama njia moja ya kukuza vipaji miongoni mwa vijana wetu. Ni ombi langu kwamba kwenye bajeti zitakazo kuja tutenge pesa kwenye wizara ya Michezo ili kuwasaidia vijana wa kaunti hii.

(Applause)

Hon. Francis Chemion: Thank you, Honorable Speaker. First, I want to thank the Budget Committee for the work that they have done. We have Ksh. 24 million for Ward-Based Projects and it is my proposal that in the next financial year, we should not be talking of

Ksh.24 million but if we have counties that are allocating 100 million per ward like Kajiado. Kajiado has allocated Ksh. 100 million per ward for Ward-Based Projects. I think in our next financial year or subsequent financial years, we must move these funds from Ksh. 24 million to over Ksh. 50 million so that even the issues that members are raising, you can handle them at the Ward level. You can handle the scholarship and the bursary if the amount allocated is adequate...

What I would like to raise is the issue of percentage that has been used to calculate project supervision for the Ward fund and it has been clearly said by Hon.George and I would be proposing an amendment in that area because they have proposed 5% of the total amount to be used for project supervision, that is a lot of money and we have other areas that are needy. If they talked of 3%, it would have been ksh.32, 000,000 that can still help in supervising our projects, so that out of that ksh.54, 000,000 we can save something to do other good things but I'm happy that this time the development fund has moved a little bit higher.

On livestock, the purchase of vaccines, I have seen they have proposed Ksh.8,000,000. I think in the supplementary budget, if the funds will allow, we can add some money because vaccination of our livestock is a challenge in our County. Sometimes we have a disease outbreak but there is no money to purchase vaccines to counter those diseases that affect our livestock.

On health, I want to laud the Budget Committee because they have considered the recruitment of new staff and they are very specific. They are saying, the Health Committee Department is planning to recruit 235 health personnel. That is commendable and the main reason why I am commending is we have facilities in this County that do not have medical personnel. I have one in my Ward, we did construction, we have equipped but no medical personnel so the common *wananchi* are suffering because we don't have the medical personnel. I want to thank you for considering recruitment.

There is provision for the Bungoma, the 300 bed capacity. In fact there is a lot of money provided for that facility, if you look at the budget report; there is money for equipping and doing other things. There is also provisions, which is making me to be very happy, birth companions. There is provisions for allowances for birth companions ksh.14,000,000 has been provided in the Health Department and also the CHVs they have Ksh.85,000,000, Blood bank has Ksh.8,000,000 so there is some good work in Health Department that has been provided in this budget.

On Education, I want to thank the Committee for pushing it to ksh.3,000,000 but would also suggest that in the supplementary budget, we can look for ksh.1,000,000 if it will be possible so that we have Ksh.4,000,000. That can be done in the supplementary budget. For scholarship, I don't have a comment because you have increased to Ksh.140.

On Lands Department; you are aware that there is a creation or there is a proposed creation of two Municipalities, we have Chwele and Webuye. There are many things that should happen before it will be confirmed as Municipalities. We will have to form Ad-Hoc Committees to come up with the charters, public participation will be carried and this one requires money.

So, we have an issue where recurrent expenditure has been reduced in those areas and those are the moneys that will help us so that we actualize the 2 new municipalities.

We are having KUSP II (The Kenya Urban Support Program) that is funded by the World Bank which is going to pick up very soon and in the KUSP II, the donors are giving a condition that we must also employ engineers in the Municipalities. Therefore, there must be provision for the employment of Resident Engineers for Kimilili, Bungoma, and Chwele and also for Webuye so that we can benefit, so that we can get their funding. You know in this budget, there is no provision. There is no money that has been provided by the KUSP program but it is coming and they have given those conditions for us to fulfil before we benefit from the fund.

Then the GIS laboratory, we have spent a lot of money and there is a report that we adopted in this House on GIS. We have many equipment that we have bought, it is just awaiting the geodetic vehicle and those other equipment worth Ksh.28, 000, 000 for us to operationalize GIS in Bungoma. Members, sometimes you may not be aware, a GIS laboratory will be able to tell you the location of all the projects in your Ward. It will be able to even tell you where you will have to put new projects by just clicking on the gadget. It will give you the population, the poverty index, the ECDs, the health centers and everything that you require to know about your area by just clicking on that gadget. So it is a necessary thing that we need to operationalize and this county we are behind. If you go to Vihiga it's one of the most advanced Counties that has operationalized the GIS laboratory. I will be bringing an amendment to revert back the ksh.28, 000,000 that had been allocated to that area.

We have very good work that has been done by the Chair and his team in my department. You know people were pushed from their areas that they were working in Kanduyi and this budget is now providing money for the construction of market stalls for the business people. It is providing money for the Kanduyi bus park, Auction ring for Bungoma and Kimilili. I think even *Soko kubwa* in Bungoma which has a big problem with drainage there is money that is provided for in this budget. So I want to thank the Chair because you have now looked at the *mama mboga*, the ones that were crying for support from the government.

On purchase of land for a dumpsite in Bungoma Municipality; we have been saying that we only have a dumpsite in South Bukusu but now there is a provision of money Kshs. 18,000,000 to purchase land for a dumpsite, so that Bungoma Municipality can manage their waste without taking to Bumula.

We also have the menace of trailers; these trailers that are within Kanduyi. There is some money provided, Ksh.20, 000, 000, to purchase a piece of land so that those trailers are removed from the road and have a designated parking. This is good work that has been done by the Budget Committee. Equally, Kimilili Municipality there are good things coming there, as you have seen in the budget estimates.

On Housing, you know we rented the executive offices down there, the Black House, where we pay a lot of money. If we continue renting, we are not benefiting as a government. That is why we need money to construct County Offices and in this budget, it is provided for. I can

see ksh.99, 750,000 that is provided for the construction of the County Offices. I had a privilege of looking at the designs; it is a 10-storey building; that will be able to house all the departments that we have in the County. So it will be a one-stop shop for all of us. In fact they say, the ground floor will act as a Huduma Centre, it will have all the information for all the departments, so that if you are not satisfied with what you get from there, you can now go to the department itself.

Mr. Speaker: Honourable members, it is now 1:30 p.m., in respect to our Stranding Orders, we adjourn and resume our afternoon sitting at 2:30 p.m.

(House Adjourns)