

**COUNTY ASSEMBLY OF BUNGOMA**

**COUNTY ASSEMBLY DEBATES**

**DAILY HANSARD**

**WEDNESDAY 2<sup>ND</sup> MARCH, 2022**

**Morning Sitting**

## COUNTY ASSEMBLY OF BUNGOMA

### HANSARD OFFICIAL REPORT

WEDNESDY 2<sup>ND</sup> MARCH, 2022

The house met at 9:30 a.m.

(Mr. Deputy Speaker [Hon. Stephen Wamalwa] in the Chair)

#### PRAYER

#### PAPERS

#### THE COUNTY EXECUTIVE HALF YEAR FINANCIAL STATEMENTS REPORT FOR THE PERIOD ENDED 31<sup>ST</sup> DECEMBER, 2021

**Hon. Joseph Nyongesa:** Thank you, Mr. Speaker. I rise to table the County Executive Half Year Financial Statements report for the period ended on 31<sup>st</sup> December 2021.

**Mr. Deputy Speaker:** Thank you Honourable members, this report having been laid, stands to be the property of this House and forthwith committed to all sectoral committees to interrogate the same.

#### THE COUNTY ASSEMBLY OF BUNGOMA HALF YEAR FINANCIAL STATEMENTS REPORT FOR THE PERIOD ENDED 31<sup>ST</sup> DECEMBER 2021

**Hon. Joseph Nyongesa:** Thank you, Mr. Speaker. Again I rise to table the County Assembly of Bungoma Half Year Financial Statement report for the period ended on 31<sup>st</sup> December 2021.

**Mr. Deputy Speaker:** Thank you so much Honourable leader of majority. Members, this report having been tabled, it becomes the property of this House and accordingly committed to the Public Administration and ICT committee.

**Hon. Henry Majimbo:** Mr. Speaker, I rise just to point out the tabling of the second quarter that the executive is in real contravention of the law. This report was supposed to have been tabled in the second week of the third quarter that is January. Up to now I am still wondering whether the executive will learn to comply with the law.

We are already in the last month of the third quarter, so if we start interrogating these statements in the month of March, by April 15<sup>th</sup> we are supposed to get the reports for the third quarter. I just want to express my fears that the executive is a very poor learner, it's a below average student that they have not learnt from the past experiences. That is what I want to express.

**Mr. Deputy Speaker:** Thank you so much Hon. Majimbo for your observation. It is critical and that observation is very important for this House to note because of the timelines. It is well taken note of.

Hon. Tony Barasa Khaoya, do you have something?

**Hon. Tony Barasa:** Yes, I have something! Now that we got an observation of the senior member Hon. Majimbo, what is the solution; do we return to them, so that they can learn. You need to because they have not learnt anything!

**Mr. Deputy Speaker:** Honourable members, we cannot belabour so much on that because those will be observations that will be made by the committee. The committee will have those observations and recommendations accordingly. Let's proceed!

### **REPORT FROM THE OFFICE OF THE AUDITOR GENERAL ON THE FINANCIAL STATEMENTS OF NZOIA WATER SERVICES COMPANY LIMITED FOR THE YEAR ENDED 30<sup>TH</sup> JUNE 2020**

**Hon. Joseph Nyongesa:** Thank you, Mr. Speaker. I again rise to table the report of the Auditor General on the Financial Statements of Nzoia Water Services Company limited for the year ended 30<sup>th</sup> June, 2020.

**Mr. Deputy Speaker:** Thank you so much Honourable leader of majority. Honourable members, this report having been tabled becomes the property of this House and accordingly committed to the Committee on Public Investment that is PIC.

## **MOTIONS**

### **REPORT BY BUDGET AND APPROPRIATIONS COMMITTEE ON THE BUNGOMA COUNTY GOVERNMENT FISCAL STRATEGY PAPER FOR FY 2022/2023**

**Hon. Jack Wambulwa (Chair, Budget):** Thank you Honourable Speaker. Chapter one is preamble, Mandate of the Budget committee which members are aware, of course the committee membership, acknowledgement...

Chapter two is introduction then we have the CFSP summary.

#### **SUBMISSION OF MEMORANDA**

Following the receipt of the CFSP by the County Assembly, the Clerk to the County Assembly advertised in the local daily on 3<sup>rd</sup> February, 2022 asking for members of the public to submit their memoranda within a one week period.

By the end of this period, the Committee, through the Clerk received submissions from the following persons/organizations that was present at Rock Garden Hotel Bungoma on 11<sup>th</sup> February 2022;

1. Bungoma County Child Rights Network - BCCRN
2. Health NGO Network – HENNET Bungoma Chapter
3. Bungoma Civil Society Forum – BCSF
4. Bungoma Reproductive Maternal Newborn Child & Adolescent Health Network – BRMNCAHN
5. Bungoma DSW Youth Champion Network
6. REDO Kenya
7. RACES-Africa
8. Kimilili Civil society
9. Rural Women in action Bungoma
10. Elgon Kamtyong Village community members Forum
11. Torch
12. Mwai mwai Community member
13. Sirisia Sub-county CSOs

The following were the observations and remedial proposals by the various memoranda that were received by the Committee during interrogation of the CFSP;

#### **REVENUE**

1. Having observed that the County has consistently failed to meet its revenue targets, the general agreed position was that the Department should consider the use of Geographical Information System (GIS) in revenue collection as it is an efficient tool in assessing expected revenue collection vis-a-vis the actuals.

#### **EXPENDITURE**

1. The County has failed to absorb all the funds allocated to it which is worrying because it poses the risk of the County receiving lower share of National revenues in future.
2. Treasury should be able to come up with a concrete plan to reduce the percentage expenditure on personnel emolument which currently stands at 48.45% of total expenditure in financial year 2022/23 against the recommended threshold of 35% as per the PFM Regulations.

#### **WARD BASED PROJECTS**

This CFSP has captured the aspirations of Ward Based Projects formally Community Empowerment Fund(CEF) as a strategy to be pursued by the County Government in the medium term with an allocation of Kshs. 17,888,822 per ward as below

	<b>Department</b>	<b>Proposed allocation</b>
1	Water	99,473,500
2	Roads	451,195,500
3	Health	46,754,000.00
4	Agriculture	40,000,000
5	Lands	9,700,000
6	Trade	27,548,000
7	Education	115,000,000

8	Youth and sports	5,820,000
9	Sanitation	9,506,000
	<b>Total</b>	<b>804,997,000</b>
	<b>per ward</b>	<b>17,888,822</b>

## **SECTOR PRIORITIES AND INTERVENTIONS**

### **AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND CO-OPERATIVE DEVELOPMENT**

#### **Agriculture and Irrigation**

The sub total allocated for the financial year 2022/2023 for Agriculture and irrigation is Kshs. **225,262,281**, which is an addition of Kshs. 481,251 in comparison with the current year allocation.

The programmes to be executed include;

- Administrative/Support Services, staff training, Legal framework was Kshs. 19,876,803
- Personnel Emoluments Kshs. 170,789,800,
- Planning and Financial Management, CIDP, sector plans and M& E Kshs. 6,845,678
- Crops Extension and Training Services Kshs. 3,500,000
- Irrigation training and extension services Kshs.1,600,000
- Sector Coordination and CASSCOM operations Kshs. 2,000,000
- Leadership and Governance kshs.1,500,000
- Sub-county administrative facilitation Kshs. 7,650,000
- AMC Operations Kshs. 5,500,000
- ATC Operations and farm management Kshs. 6,000,000

#### **Development;**

The sub total for the development expenditure of Agriculture and Irrigation is Kshs. **525,155,056**.The programs outlined:

- Development of Agribusiness Kshs.80,000,000
- Crop production and Productivity Kshs.70,650,000
- Administrative infrastructural development (Renovation and extension of ALFIC HQ and Sub-county office block) Kshs. 35,005,056
- Promotion of Potato Production Kshs.3,500,000
- Promotion of Cotton Production Kshs.2,000,000
- Development of community dams (Namasanda) Kshs.10,800,000
- Promotion of Irrigation Technologies kshs.3,200,000
- NARIGP Kshs.280,000,000
- Ward Based Projects Kshs.40,000,000

## **Livestock and Fisheries**

The sub total allocated for the financial year 2022/2023 is Kshs. **174,018,389**. This is a reduction of Kshs. 5,583,611 in comparison with the current year allocation.

The programmes to be executed include;

- Administrative and Support Services, training Kshs.18,478,000
- Personnel Emoluments Kshs. 125,889,032.80
- Policy, Legal and regulatory framework Kshs. 2,860,000
- Planning and Financial Management, CIDP and sector plans, M&E Kshs. 4,745,678
- Livestock Extension Services Kshs.2,300,000
- Veterinary Extension Services Kshs.2,000,000
- Fisheries Extension and training services Kshs. 2,245,678
- Sector Coordination and CASSCOM operations Kshs.2,000,000
- Leadership and Governance Kshs.1,000,000
- Sub-county administrative facilitation Kshs.7,000,000
- Chwele Fish Farm (CFF) Operations and farm management Kshs.3,500,000

## **Development;**

The sub total allocated for the development of Livestock and Fisheries is Kshs. **131,356,000** which is a reduction of Kshs.13, 093,470 compared to the allocation of the FY2021/2022.

- Development of Dairy Processing Infrastructure Kshs.10,000,000
- Development of Community Animal Feed milling units Kshs.8,000,000
- Animal breeding (AI subsidy programme) kshs.12,000,000
- Disease and Vector Control Kshs.16,600,000
- Aquaculture Input Support to fish farmers in the county,Kshs.12,500,000
- Food safety-Rehabilitation of Bungoma, Webuye and Kimilili slaughter houses Kshs.11,500,000
- Renovation of Livestock Sale Yards Kshs.8,000,000
- Poultry Input Support to poultry farmers in the county Kshs.17,000,000
- Administrative infrastructural development (Renovation of Sub-county office block) Kshs.4,800,000
- Development of Chwele Fish Farm - Kshs.6,000,000
- ASDSP II allocated Kshs. 24,956,000

## **Cooperatives Development**

The sub total allocated for financial year 2022/2023 for Cooperative Development is Kshs. **47,493,678**.

Programmes to be executed include;

- Administrative/Support Services, legal framework, staff training Kshs. 12,338,000
- Personnel Emoluments allocated Kshs. 18,950,000
- Planning and Financial Management, CIDP, Sector and M&E Kshs. 4,845,678
- Cooperative training and advisory services allocated Kshs. 2,860,000

- Cooperative Audit Services allocated Kshs.2,000,000
- Sector Coordination and CASSCOM operations allocated Kshs.1,000,000
- Leadership and Governance allocated Kshs.1,000,000
- Sub-county administrative facilitation allocated Kshs.4,500,000

### **Development;**

The allocation for the development of Cooperatives is Kshs. **19 million.**

The projects to be undertaken include;

- Promotion of coffee production and value addition allocated Kshs.15,000,000
- Establishment of milk cooling facilities allocated Kshs.4,000,000

This committee made a reduction of Kshs. 86 million and increase of Kshs.6 million on the Development and recurrent ceiling as attached on the areas of increases and decreases.

## **EDUCATION AND VOCATIONAL TRAINING**

The total allocation for financial year 2022/2023 for Education sector is Kshs. **1,558,690,696**, an addition of Kshs.133, 508,477 in comparison with the current year allocation

The programmes to be executed include;

- Salaries and allowances Kshs. 1,076,542,129
- Planning and Financial Management kshs.3,000,000
- Policy Formulation kshs.3,000,000
- Monitoring and evaluation, feasibility studies, surveys and designs Kshs. 3,148,567
- Support Services kshs.15,000,000
- Human Resource development kshs.13,000,000
- Automation kshs.3,000,000
- Good governance kshs.5,000,000
- Quality Assurance and Standards kshs.4,000,000
- Annual conference of ECDE teachers and VTC Instructors kshs.8,000,000
- Curriculum Implementation kshs.3,000,000
- ECDE – co curriculum and sports kshs.3,000,000
- Learning materials kshs.3,000,000
- Joint Graduation Ceremony kshs.2,000,000
- Exhibitions and cultural week kshs.4,000,000
- Education support and bursary scheme allocated kshs.400,000,000
- Mentorship and launch programme Kshs.10, 000,000.

### **Development;**

The total **allocation** for the development of Education sector is Kshs. **229,830,358** no addition or reduction in allocation.

The projects to be undertaken include;

- Infrastructure development – WBP allocated is kshs.115,000,000

- Tuition support grant allocated kshs.30, 000,000.
- Provision for pending bills Kshs. 97,198,262 .These committee made an additional allocation of Kshs. 45 million to reduce the pending bill total of Kshs. 222 million.

**Sector committee recommendation:**

- That the allocation on Bursaries and Scholarships be sustained as it is provided for in the CFSP. The Department to also consider partnering with organizations undertaking similar programs like Equity Wings to fly in order to ensure sustainability of the program.

**HEALTH AND SANITATION**

The total allocation for Health and Sanitation in the financial year 2022/2023 is **Kshs. 3,142,866,491** which is a reduction of Kshs. 86,473,638 in comparison with the current year allocation.

The programmes to be executed under recurrent expenditure include:

- Health Administrative and support services and legal framework Kshs. 133,693,650.  
The department should prioritize a policy framework that will anchor payment of stipend for birth companions the way it has invested in CHVs as echoed by the stakeholders.
- Leadership and Governance Kshs. 27,487,334
- Planning and budgeting and M & E Kshs. 8,400,000
- Human resource management Kshs. 2,323,416,751.00
- Communicable and Non-communicable disease control Kshs. 60,905,338
- Disease Surveillance and epidemic response Kshs. 2,884,285
- Community health strategy Kshs. 29,349,391
- Health promotion and nutrition Kshs. 13,783,000
- Malaria, TB &HIV/AIDS awareness kshs.3,150,000
- Routine medical services Kshs. 400,656,747
- Blood bank services kshs.3,000,000
- Referral Strategy Kshs. 11,537,139
- Reproductive, maternal, newborn, child and adolescent health Kshs. 97,602,856

**Development;**

A total of Kshs. **237,838,266** has been allocated towards the development programmes in the Health and Sanitation sector; a reduction of Kshs.7, 199,323 comparing with FY 2021/22 allocation.

The projects to be undertaken include:

- Purchase of Medical and Dental Equipment at Kshs. 74,637,030
- Construction of Non-Residential Buildings (offices, schools, hospitals, etc.) allocated Kshs. 85,427,168
- WBP- health Kshs. 46,754,000
- Refurbishment of Non-Residential Buildings allocated Kshs. 26,779,707



- Other infrastructure and civil works allocated Kshs. 4,240,361

The sector committee observed that the Department did not have allocation for the pending bills for the Kshs. 178 Million and recommends that no new project except the ward based projects should commence until all the pending bills are paid. Hence the allocation on construction of non-residential, refurbishment of non-residential and other infrastructure and civil to a tune of Kshs158 million was reallocated to pending bills,

This committee also upheld the sector committee proposal that Kshs. 13,084,266 be used for the purchase of generators.

In consideration of the views from members of the civil society on mental health, this committee allocated Kshs 20 million to go towards improvement of mental health services at the County Referral Hospital.

On the Public petition on the stalled Ekitale Dispensary Maternity Wing in Bukembe West Ward which had remained incomplete for long, the committee directs the project to be undertaken through the Ward Based Projects funding.

## **ROADS AND PUBLIC WORKS**

The total recurrent allocation for Roads and Public Works is Kshs. **180,736,076**, in the financial year 2022/2023, which is a reduction of Kshs.7, 584, 448 from the FY 2021/2022 allocation.

The programmes to be executed include;

- Training and Development Kshs. 4,864,905
- Personnel Emoluments Kshs. 82,933,954
- Provision of utilities Kshs. 77,819,043
- Firefighting allocated Kshs. 7,533,726

### **Development;**

A total of Kshs. **1,631,530,083** has been allocated for the development of Roads and Public Works, an addition of Kshs. 409,695,687 comparing to the financial year 2021/2022 allocation.

The projects to be undertaken are;

- Urban Roads kshs.550,000,000
- Sub County Roads Kshs. 477,334,583
- Ward Roads Kshs. 451,195,500
- Pending bills kshs.103,000,000
- Drainage works & Bridges kshs.50,000,000

Under Urban Roads, the Committee sought more clarity from the Chief Officer on the breakdown of the requirement of Ksh. 550M. The Chief Officer submitted as follows;

1. That the total Balance remaining from the Contract sum of the Dual carriageway construction was Kshs. 1,382,442,976 was Kshs. 201 Million
2. That there was a variation occasioned by change in design to accommodate components of the road that were not previously factored in the initial Bill of Quantities (see annexures) totaling to Ksh. 307,651,836.04 representing 22% of the contract sum. The committee declined to allocate the variation amounts since the variation was not certified by the project manager and the contractor.

## **TRADE, ENERGY AND INDUSTRIALIZATION**

The total amount allocated for the financial year 2022/2023 in Trade, Energy and Industrialization on recurrent expenditure is Kshs. **52,238,713 which is a decrease of Kshs. 4,637,515** in comparison to the current year allocation.

The programmes to be executed include;

- Planning Kshs.4,000,000
- Formulation of Policies, bills and legal notices kshs.3,000,000
- Salaries and Emoluments Kshs. 25,063,211
- Staff Training and Development kshs.5,000,000
- General administration Kshs. 15,175,502.

### **Development;**

A total of Kshs. **82,403,997** has been allocated for the development of Trade, Energy and Industrialization which is an addition of Kshs. 5,568,372 comparing to the FY2021/2022 allocation.

The projects to be undertaken include;

- Development of Chwele Agribusiness hub allocated kshs.4,000,000
- Energy Access and Development Kshs. 18,025,997
- CEF allocated Kshs. 27,548,000
- Pending bills has an allocation of Kshs. 25,830,000.
- Trade loan with an allocation of Kshs. 3,000,000 has been declined due to lack of reports to the Assembly on the performance of the fund.

### **Lands, Urban, Physical Planning and Housing**

The sub total allocated for Lands, Urban and Physical Planning on recurrent expenditure is Kshs. **59,466,118** which is an addition of Kshs. 776,355 compared to the FY2021/2022.

The programmes include;

- Salaries and Emoluments Kshs. 25,878,481.
- Administration, planning and support services Kshs.23,996,637
- Purchase of office Furniture, printers, and other IT Equipment Kshs.500,000
- Human Development and Management kshs.2,000,000
- Research (Development of Land policy) kshs.4,591,000

- Pre-feasibility Studies (Re-organization of urban centers) kshs.1,500,000
- Registration of public land (processing of title deeds, survey and beaconing) Kshs. 1,000,000.

### **Development;**

An allocation of Kshs **21,700,000** been apportioned for the development projects as captured below:

- Ward based projects kshs.9,700,000
- Development/Physical Planning in 8 centers Kshs. 6,329,095
- Pending bill for FY 2020/2021 (Preparation of valuation roll for Kimilili and physical plan for Naitiri integrated plan) Kshs. 1,972,291
- On the acquisition of land for the land bank with an allocation kshs.2, 000,000, the committee declined the allocation adding that the Taskforce report on the County government owned public land should be forwarded to the County Assembly before any further allocation is made.
- On the processing of title deeds for public land kshs.2, 000,000. The amount was declined since the same programme has been captured under recurrent.

### **Housing**

The sub total allocated for the financial year 2022/2023 is Kshs. **26,685,070** on recurrent expenditure which is an addition of Kshs. 241,627 compared to the current year allocation.

Programmes to be executed include;

- Salaries and Emoluments Kshs. 8,456,958
- Administration, planning and support services Kshs. 10,878,012
- Purchase of office Furniture, printers, and other IT Equipment kshs.200,000
- Human Development and Management kshs.1,000,000
- Housing policy implementation kshs.2,500,000
- Inventory of county residential houses kshs.750,000
- Assessment of county residential houses kshs.100,000
- Automation of house inventory kshs.500,000
- Fact finding on the condition of houses rent charged kshs.500,000
- Maintenance/Minor repairs to county residential houses kshs.1,900,000

### **Development;**

A sub total for the development of housing sector financial year 2022/2023 Kshs. **60,175,650** there is no reduction or addition comparing to the current financial year.

Programmes to be executed include;

- Renovation and refurbishment of county residential houses Kshs. 7,529,631
- Security fencing of county residential estates Kshs. 2,175,650
- Pending bill for FY 2020/2020 (renovation of county residential houses) Kshs. 470,369

- KISIP Infrastructure grant kshs.50,000,000

In view of the sector and public views, these committee has allocated Kshs. 49,851,525 to the Lands and physical planning ceiling in order to cater for the pending bills relating to pending bills from FY 2017/18-2020/21

### **Bungoma Municipality**

The sub total allocated for the financial year 2022/2023 for Bungoma Municipality is kshs. **16,538,256 which is the same as the current allocation**

#### **Programmes to be executed include;**

- Human resource capacity development and management Kshs.5,742,070
- General administration and support services kshs.3,220,156
- planning and financial management Kshs. 2,979,693
- Institutional accountability, efficiency/ effectiveness in service delivery Kshs. 2,441,250
- Public participation and outreach services Kshs. 2,155,087

#### **Development;**

Upgrading of two urban access roads Kshs. 109,887,700 there is no reduction or addition comparing to the current financial year.

### **Kimilili Municipality**

The sub total allocated for the financial year 2022/2023 for is kshs. **15,913,855.**

- Human resource Management and development Kshs. 11,545,855
- Urban Institutions and leadership and coordination services Kshs.4,368,000

#### **Development;**

Urban Infrastructure Development Kshs. 200,643,570.

The Budget committee echoes the views of the sector committee and public as follows:

- The County treasury should consider funding the Municipality from the County Equitable share
- The County Government has not fully transferred functions of the Municipality a factor which has hampered the operations of the Boards.
- The County treasury should expedite the transfer of Revenue functions to the Municipality for effective revenue collection, target achievement and sustainability

### **TOURISM, ENVIRONMENT, WATER AND NATURAL RESOURCES**

A total of Kshs. **321,569,827** been allocated for the Tourism, Environment, Water and Natural Resources; is an addition of Kshs. 2,145,413 in comparison to the current allocation.

Programmes to be executed include;

- Integrated solid waste management Kshs. 190,407,174

- General Administration, planning and support services Kshs. 131,162,653

### **Development;**

A total of Kshs. **287,571,082** has allocated for the development of tourism, environment, water, and natural resources which is a reduction of Kshs. 30,594,717 comparing to the current allocation.

The projects to be undertaken include:

- Infrastructure development (WBP) Kshs. 99,473,500
- Rig operation kshs.19,000,000
- Dumpsite development Kshs.15,000,000
- Tourist promotion and development Kshs.30,592,446
- Water provision services Kshs. 123,505,136. (Kimilili Stakeholders Forum petitioned to have the Kaberwa-Chesamis- Kamukuywa water project prioritized in this CFSP as the pipes that had been laid are now being vandalized, which will increase the cost of this project.
- Considering the sector committee report, this committee has allocated Kshs, 61 million for the pending bills in Water Department which has a total of Kshs. 152 million worth of pending bills.

## **GENDER, CULTURE, YOUTHS AND SPORTS**

### **Gender and Culture**

The total recurrent allocated for the financial year 2022/2023 for Gender and Culture department is Kshs. **92,209,572**

The programmes to be executed include;

- Compensation to Employees Kshs. 32,273,303
- Staff training Kshs.2,000,000
- Planning and Budgeting Kshs.2,000,000
- Utility for office operations Kshs.500,000
- Administrative service management Kshs. 13,786,269
- Pending bills Kshs. 15,950,000 for the 5 policies.
- Celebration of community's cultural festival (Sikhebo) Kshs.1,500,000
- Participate in Cultural exchange programme to learn best practices internationally (embalu) kshs.4,000,000
- -Train community cultural groups on cultural activities (TACHONI, BUKUSU, BATURA SABAOT, ITESO) kshs.1,000,000
- -Participate in KICOSCA and EALASCA games allocated kshs.7,500,000
- -Kshs.1,500,000 allocated for Participation of Kenya music cultural festival
- -Hold communities music cultural festival (6 communities) kshs.1,500,000
- -Hold herbal medicine day kshs.500,000

- Liquor and licensing enforcement exercise kshs.2,000,000
- -Operations of Gender Technical Working Group kshs.1,000,000
- -Gender mainstreaming kshs.1,200,000
- -Gender based violence response programs(16 days of activism against women) kshs.1,600,000
- -Mark and celebrate international Women’s Day kshs.1,400,000
- -Mark and celebrate International Disability Day kshs.1,000,000

### **Development;**

A sub-total of Kshs. **20,000,000** has been allocated for the development programmes in the department of Gender and Culture.

- Construction of Sang’alo multipurpose center allocated kshs.11, 000,000
- Pending bills allocated kshs.9, 000,000

### **Youth and Sports**

Total recurrent allocated for Youth and Sports is Kshs. **58,063,712**

The programmes captured include;

- Payment of salaries allocated kshs.15, 500,000
- Staff training allocated kshs.2, 800,000
- Policy formulation and review allocated kshs.2, 400,000
- Planning and Budgeting allocated kshs.2, 400,000
- Utility for office operations allocated kshs.520,000
- Administrative service management allocated Kshs. 22,243,712.The committee made a reduction of Kshs. 10 million.
- Participate in KYISA games allocated kshs.6,000,000
- Mark youth week at kshs.1, 000,000
- kshs.3, 200,000 allocated for Youth Sensitization on AGPO
- kshs.2, 000,000 allocated for Youth technical working group

### **Development;**

The programmes to be executed with a total of Kshs. **166,450,253** allocated for the development of youths and sports include:

- Construction of phase 1 Masinde Muliro stadium allocated Kshs. 108,195,752

- Construction of Nalondo stadium allocated kshs.5, 000,000
- Completion and equipping of phase 1 and phase 11 of High Altitude Training centre allocated kshs.15, 000,000
- Construction of Tongaren stadium allocated kshs.5, 000,000
- Equipping of Maeni youth empowerment center allocated kshs.5, 000,000
- Ward based projects allocated kshs.5, 820,000
- Pending bills allocated Kshs. 22,434,501

## **FINANCE AND ECONOMIC PLANNING**

The total amount is **1,103,460,244** to run the following programs:

The programmes to be executed include;

- Salaries and emoluments Kshs. 769,335,700
- Administration, planning and support services Kshs. 240,249,918
- Purchase of office Furniture, printers, and other IT Equipment Kshs. 10,717,102
- Human Development and Management Kshs.20,102,200
- Resource mobilization Kshs.8,000,000
- Budget formulation, Coordination and management Kshs. 28,431,202
- Financial management and Coordination of Accounting Services Kshs. 5,177,301
- Economic and Financial Policy Formulation and Management Kshs. 9,100,456
- Monitoring and evaluation Kshs. 6,221,365
- Coordination of Ward Based Projects Kshs.6,125,000

The sector committee approved the ceiling as proposed.

## **PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION**

The total amount allocated for public service management and administration for the financial year 202/2023 is **294,923,692**.

The programmes to be executed include;

- Kshs. 194,757,245 allocated for Employee emoluments
- Kshs. 36,401,954 allocated for Administrative costs -Insurance, Committee boards and conferences, travel costs, utilities, communication, printing, office supplies, fuel, office furniture
- Kshs.2, 400,000 allocated for Rent for devolved units .An additional Kshs. 8,496,000 has been provided to be sufficient for all the ward offices.
- Kshs.7, 400,000 allocated for Civic education
- Kshs.8, 000,000 allocated for Uniforms

-Kshs.40, 400,000 allocated for Contracted Guards and Cleaning Services

-Kshs.600, 000 allocated for Maintenance expenses

-Kshs. 4,964,493 allocated for printing and development.

### **Development;**

Construction of 5 Ward administration offices – amount provided can do 2 ward offices allocated kshs.17, 000,000.The committee however directed that the amount to be allocated for outstanding pending bills for development and recurrent in the department.

### **Devolved Administrative Units**

-Kshs. 6,531,013 allocated for Sub County and ward administration operational costs, sub-county at 40,000 per month. & ward offices at 30,000 per month.

### **Office of County Secretary**

Total amount allocated for Office of County Secretary for financial year 2022/2023 is Kshs. **163,757,647**

-Employee emoluments allocated Kshs. 48,895,248

-NHIF has an allocation of Kshs. 100,000,000

-Administrative costs, Training and development, Maintenance expenses - Kshs. 14,862,399

### **Development;**

Kenya Devolution Support Programme allocated Kshs. 112,815,048

### **ICT**

The total amount allocated for ICT sector is Kshs. **27,888,802**

-Subscription to internet and Wi-Fi subscription charges allocated kshs. 12,342,177

-Administrative costs, training and maintenance expenses - Kshs. 15,546,625

### **Development;**

Kshs. **29,847,901** has been allocated for the development of ICT sector

-ICT hub allocated Kshs. 13,847,901

-Fleet management system allocated Kshs. 6,000,000

-Biometric identification system allocated Kshs.5, 000,000



-E-citizen services center allocated kshs.5, 000,000

### **County Attorney**

The total amount allocated for County Attorney in the financial year 2022/2023 is Kshs. **32,673,780**

-Administrative costs - Kshs. 11,092,231

-Legal fees allocated Kshs. 20,016,476

-Training and development allocated Kshs. 1,252,054

-Maintenance expenses allocated Kshs. 313,019

### **GOVERNOR'S OFFICE**

The total allocated for Governor's Office in the financial year 2022/2023 is Kshs. **527,521,300**

-Employee emoluments allocated Kshs. 386,121,374

-Administrative costs - insurance, travel costs, committee boards and conferences, hospitality services, trainings, field attachments, utilities, communication, printing, office supplies, fuel, office furniture allocated Kshs. 60,943,265

-Subscription to Council of Governors allocated kshs.7, 600,000

-Assumption to office allocated kshs.16; 000,000.The amount was reduced by 10 million and reallocated to pending bills.

-Field attachments allocated kshs.8, 000,000

-Maintenance expenses allocated kshs.2, 400,000

-Gratuity allocated Kshs. 46,456,661. On this the Committee sought the Treasury to produce supporting document for the same. In their submission, Treasury disclosed that the total requirement for Gratuity was Kshs. 413,978,020.89 and these included all the contracted staff across the departments. The gratuity of state officers recognized by SRC has a total outstanding of Kshs. 71,798,298.20 and these committee directs that the amount should be prioritized in the PBB formulation and annual estimates.

### **DEPUTY GOVERNOR'S OFFICE**

The total allocated for Deputy Governor's office is Kshs. **14,619,266**

-Administrative costs -Legal fees, insurance, travel costs, utilities, communication, printing, office supplies, fuel, office furniture, hospitality, committee and boards allocated kshs. 11,680,683

-Training and development allocated kshs. 2,065,899

-Maintenance expenses allocated kshs. 872,684

### **COUNTY PUBLIC SERVICE BOARD**

A total allocation of Kshs. 34,038,658 in the recurrent expenditure had been allocated to the County Public Service Board for the financial year 2022/2023, to execute the following programmes:

- Employee emoluments Kshs. 11,330,813
- Utilities Supplies and Services kshs.60,000
- Communication Supplies and Services kshs.485,000
- Domestic Travel and Subsistence, and Other Transportation Costs Kshs. 5,227,348
- Printing, Advertising and Information Supplies and Services Kshs. 719,934
- Training expenses Kshs. 4,627,020
- Hospitality Supplies and Services Kshs. 7,199,342
- Insurance cost kshs.200,000
- Office and General Supplies and Services kshs.500,000
- Fuel Oil and Lubricants kshs.500,000
- Other operating expenses Kshs. 1,520,075
- Routine Maintenance - Vehicles and Other Transport Equipment Kshs. 443,596
- Routine Maintenance - Other Assets Kshs. 100,000
- Purchase of Office Furniture and General Equipment Kshs. 1,125,553

Considering the sector views the ceiling was enhanced by Kshs. 11.2 million to guarantee the independence of CPSB.

### **COUNTY ASSEMBLY**

A total of Kshs. **921,179,505** has been allocated for the County assembly for recurrent expenditure in the financial year 2022/2023 same allocation comparing to the current year.

The programmes to be executed include;

- Programme 1: General Administration and Planning, and Support Services (Employee/MCAs emoluments, Utilities, Communications, Training, Printing and general office supplies, Insurance, Fuel, Office equipment supplies, Contracted guards and cleaning services Kshs. 670,562,673
- Legislation; Bills processing, publications and printing, Motions debating kshs.47000000
- Oversight (Committee fact-finding, budget interrogation expenditure, report writing retreats, Foreign and Domestic travels Kshs. 126,834,736
- Representation and other outreach services (ward office operationalization, Processing of Petitions, *Bunge Mashinani* programme) Kshs.76,782,096

### **Development;**

- General Infrastructural Development kshs.20, 000,000 same as current year allocation

The CASB submitted a petition for more funds to its ceiling to the Budget and appropriations committee which was considered and allocated as attached areas of increases and decreases.

Car loan to members of the third Assembly Kshs.44 million

Pending bills Kshs. 23,259,825

Fixed Asset Register Automation Kshs.40, 000,000

Construction of Public waiting bay and ablution block Kshs. 6,000,000

Construction of new chamber Kshs. 40,000,000

## **COMMITTEE'S OBSERVATIONS, RECOMMENDATIONS AND CONCLUSION ON THE PROPOSED CFSP, 2022**

### **OBSERVATIONS**

**The Committee made the following observations:**

1. The accounting Officer in the Office of the Governor, has not been remitting gratuity to the retirement benefit schemes despite budgetary provision.
2. Some departments have not proposed adequate allocations for their personnel budgets which are likely to lead to unnecessary supplementary budgets in the course of the financial year.
3. CFSP 2022 proposals did not capture most pending bills across departments as per the resolutions of this House during the 1<sup>st</sup> Supplementary approval.
4. Most departments have introduced new programmes in the proposed CFSP as opposed to the on-going programmes/ projects.

### **RECOMMENDATIONS**

The following recommendations were made by the committee

1. Gratuity/ pension payments are statutory deduction and any deficits should be prioritized in the annual budget estimates.
2. Personnel budgets should be realistic at all times when preparing both County Fiscal Strategy Paper and the Annual budget estimates as regards wages and salaries in order to avoid unnecessary changes in the supplementary budgets in the course of the financial year.
3. Pending bills should be prioritized in the formulation of the PBB for the FY 2022/23.
4. Departments should consider completion of on-going programmes/ projects before proposing new ones for considerations and subsequent approval by the County Assembly.
5. All departments should abide by the recommended/ approved ceilings when finalizing preparation of their annual budget estimates for the financial year 2022/23. The Accounting officers should abide by the provisions of the Public Finance

Management Act, 2012 as pertains adherence to County Assembly resolutions on CFSP approved ceilings.

### **COMMITTEES' RECOMMENDED SECTOR CEILINGS FOR FY 2022/23**

Mr. Speaker, below are the Committees' recommended sector Ceilings for FY 2022/23. Honorable Members, you can see the attached.

### **CONCLUSION**

This County Assembly has the legal fundamental mandate to evaluate, monitor, control and safeguard public funds. We committed ourselves to guard the constitution and any other legal provisions and ensure the citizens of Bungoma County get the equitable share in the County cake through service delivery and development projects.

It is on this backdrop that the Committee has examined and interrogated the County Fiscal Strategy Paper 2022/23 and come up with this report, and hereby requests the Honorable members to give it support and approve the recommendations there in.

Section 117(7) of PFM Act, 2012 requires that the County Treasury considers the recommendations made by the County Assembly when finalizing the budget proposal for the financial year concerned. The law therefore obligates CEC- Finance to take the above recommendations into consideration as she prepares the budget estimates for 2021/22 which should be submitted as per the legal provisions.

In a nutshell, the adoption of this County Fiscal Strategy Paper for FY 2022/23 will set out the priority ceilings on programmes to be undertaken by the County government to ensure continuation of economic transformation and prosperity.

It is therefore my pleasant duty and privilege, on behalf of Budget and Appropriations Committee to table this report and recommend it to the House for adoption.

I will therefore wish to propose. Let me take this singular opportunity to call upon my colleague who is a member of this Committee Hon. Pepela to second the Motion.

*(Applause)*

**Mr. Deputy Speaker:** Thank you, so much Hon. Wambulwa for the eloquent presentation.

**Hon. Martin Wanyonyi:** Thank you. I also want to thank my Chair for that eloquence in moving the Motion. I second the Motion

**Mr. Deputy Speaker:** Honorable Members, a Motion having been moved and duly seconded. I now propose the question that this House adopts the report by the Budget and Appropriations Committee on the Bungoma County Government fiscal Strategy Paper for Financial year 2022/2023. I propose.

*(Question proposed)*

**Hon. James Mukhongo:** Thank you, Mr. Speaker. Let me appreciate the chairperson and the entire membership of the committee for a good report. I think for the first time they have also considered the sentiments of the sectoral committees.

The only issue as I laud the committee, I have worries because we have been passing the Fiscal Strategy Paper when it comes to the actual annual budget, you will realize that there are variations and it is the same committee that will work on the budget and they will bring a different report. There are some projects that have been proposed in the Fiscal Strategy Paper and you will find them missing in the main annual budget. Otherwise, it is a wonderful job done. Only to remind members that after the passage of this document, we expect the executive to bring the annual budget basing on the ceiling set and they should adhere to it. Otherwise, I support the report.

**Hon. Henry Majimbo:** Mr. Speaker, I rise to support the adoption of this report on the County Fiscal Strategy Paper. I want to go direct to the observations and laud the committee and concur with the submissions of Hon. James Barasa Mukhongo that the views and recommendations of the sector committees formed part of this report. I want to laud the Chairperson and the committee for the prospective stand they took as a committee. Previously we have had cases where the recommendations have not been considered.

I want to go to observation 3; that the County Fiscal Strategy Paper 2022/2023 proposals did not capture most of the pending bills across departments as per the resolutions of this House during the First Supplementary approval. The Budget guidelines are clear on the issue of pending bills; that when considering the financial estimates in that given financial year, they have to be given first charge. I want to laud the committee on the recommendation 3; that pending bills should be prioritized in the formulation of PBB for financial year 2022-2023.

I also want to look at observation 4; that most departments have introduced new programmes in the proposed County Fiscal Strategy Paper as opposed to the on-going programmes. The committee has come out strongly on this at recommendation 4; that the departments should consider completion of on-going programmes before proposing new ones for consideration and subsequent approval by the House. In fact, if I have to make an amendment; I would amend the word 'consider' they are not supposed to consider but we are supposed to direct them; that the departments are hereby directed to complete on-going projects. It is strong and legal word that is allowed in communication.

Recommendation 5 is also powerful; that all departments should abide by the recommended approved ceilings when finalizing preparation of the Annual budget estimates for the financial year 2022-2023. The accounting officers should abide by the provisions of PFMA

2012 as pertains the adherence to County Assembly resolution on County Fiscal Strategy Paper approved ceiling. They have been deviating from what has been approved and the Honorable Barasa Mukhongo has come out strongly to underscore that they don't adhere to the ceilings. The PFMA is clear that they are not supposed to deviate. When they deviated in the annual budget the Controller of Budget sent an advisory to know why there was that serious deviation from what was approved by this House.

I hope that this time round, the executive will adhere to what the law says. The only challenge we have is that we have an executive that does not believe in the rule of law; the executive that has failed to comply even with the slightest sub-section of the law. They have declined and refused to adhere to anything to abide on any provision of the law. This time round, I'm hopeful that they are going to adhere to what the law says.

**Hon. Isaiah Sudi:** Honorable Speaker, I also want to add my voice on this document that has been presented well by Hon. Jack Wambulwa. The committee has done commendable job for the first time. Taking into account the sentiments raised by Hon. Mukhongo that they considered what the sector committees had recommended. For the last four years, the committee has been taking sector committees recommendations for granted; that they retreat make recommendations and when the Budget Committee is left with documents to make the final document to this House, they completely come up with their own report forgetting what sector committees have recommended.

I have been wondering why I'm paid to go to Kisumu and work on documents and the Budget Committee disregards the suggestions and observations of all the sector committees and makes their own observations and their own recommendations. It is unfortunate that we are coming to the end of our term, when they are now doing a good document by considering our views. Let me hope God is going to bless us so that we come back and utilize this.

I hope next time when we come back, we have the same spirit because sector committees have been complaining that we waste time making trips to Kisumu even invite the Chief Officers and CECMs in our various sector committees, we come up with recommendations and when the final documents come, we are nowhere. It is a good document and I hope the executive will adhere to the set ceilings, so that we have issues thereafter. I rest my case.

**Hon. Joseph Nyongesa (Majority Leader):** Thank you, Mr. Speaker. I'm a member of Budget Committee and would like to applaud the members for being keen. As my colleagues have contributed, I want to remind them that in the Fiscal Strategy Paper normally entails setting of ceilings and getting the priorities right which is important in budget making. As Budget Committee, we have always done our best. If members are keen, the mutilation of the budget is sometimes done in this House arising from some amendments and changes influenced by some quarters. If they could stick with what they are saying, as an Assembly and County we shall be safe.

As Budget Committee, there were challenges though most of the issues were considered the way members are saying; we had a big challenge especially in terms of variation in the Roads department. The Chief Officer has come up with a variation minus the knowledge of the contractor. As a committee under our Chairperson, we are so keen and we put things in the proper way.

This budget has taken care of almost all the pending bills; in fact I will urge and request this House that during the main budget, let us stick on this so that at least things can be done in a proper way. Otherwise we support and the good thing is that this budget will be implemented by a new government and most of the things will be taken care of. I support.

*(Applause)*

**Hon. Jack Wambulwa (Chairperson, BAC):** Thank you, Mr. Speaker. I want to agree with my colleagues on the concerns that they have raised and also thank them for supporting the committee. For the first time, they are realizing that this committee is competent enough to produce this kind of report. We will always do our best as a committee to abide by the provisions PFMA 2012.

As Budget Committee, we have always respected the sector committee recommendations; there is no time we have ever gone against the sector committees. It is the members of the sector committees who have always been mutilating this budget through amendments. I want to call upon my colleagues that as we go towards the Budget making process, let us insist on clearing the pending bills. If we go without addressing the issue of pending bills wherever government that will come in place will have a big task to run this government.

I urge my colleagues to be consistent from the CFSP to the main budget, so that we can make a clear record that as we leave the Assembly; we leave the County Assembly of Bungoma when the pending bills are cleared. I urge the House to support.

*(Applause)*

**Mr. Deputy Speaker:** Honorable members, a motion has been moved, seconded and debate ensued, I put the question that the House adopts the said report

*(Question put and agreed to)*

The ayes have it.

*(Applause)*

The report is adopted and table clerks will take appropriate action on the same. This being our last item on this morning session Order Paper, the House adjourns to 2:30 p.m.

*(House Adjourns)*