

County Government of Bungoma Citizen Budget -Prepared by the budget office County Assembly of Bungoma

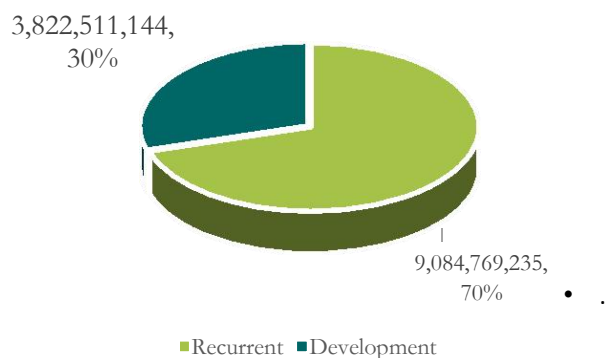
COUNTY FISCAL STRATEGY PAPER, 2022

ACCELERATING ECONOMIC RECOVERY FOR IMPROVED LIVELIHOOD

Preamble

The PFM Act, 2012 requires the budget for government to be publicized. This Citizen Budget therefore, seeks to disseminate information on the CFSP 2022 FY 2022/23 to all segments of the society.

FY 2022/23 Budget Summary



The budget for FY 2022/23 is divided into Development Allocation of Kshs. **3,822,511,144** and Recurrent allocation of Kshs. **9,084,769,235** representing 30 and 70 percent of the total budget (Kshs. **12,907,280,379**) respectively.

Flagships

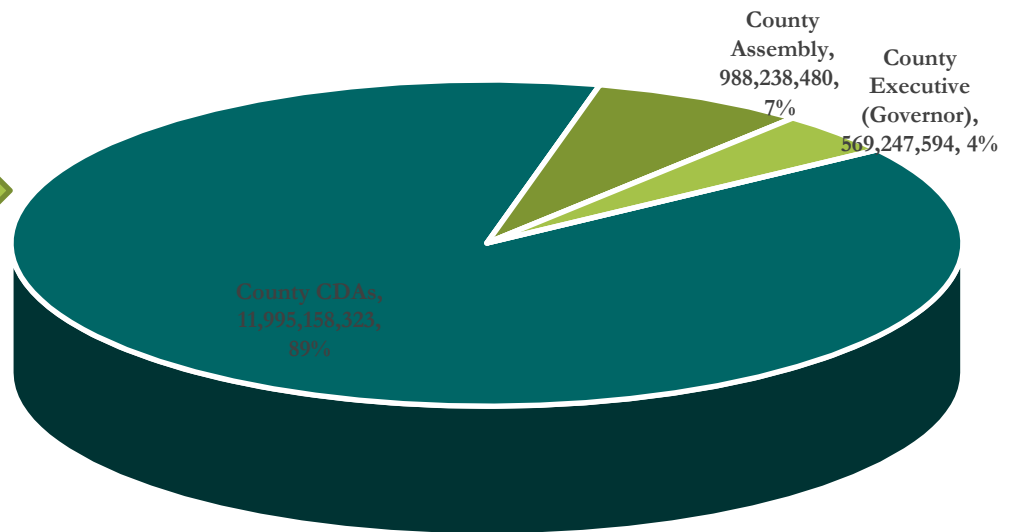
Where are some
of your taxes
going to?

Dual Carriageway	390,000,000
Stadium	108,195,752
Milk Processor	10,000,000
Misikhu – Brigadier	150,000,000
Chwele agribusiness	80,000,000
Health Bungoma	100,166,218
Health Sirisia	19,696,082
Education - Scholarships	410,000,000
Education Centres of Excellence-	44,830,358

Water Infrastructure Sirisia / Bumula	27,590,305
Total	1,340,478,715

County Government Arms

The budget is distributed between the County Executive and County Assembly as shown

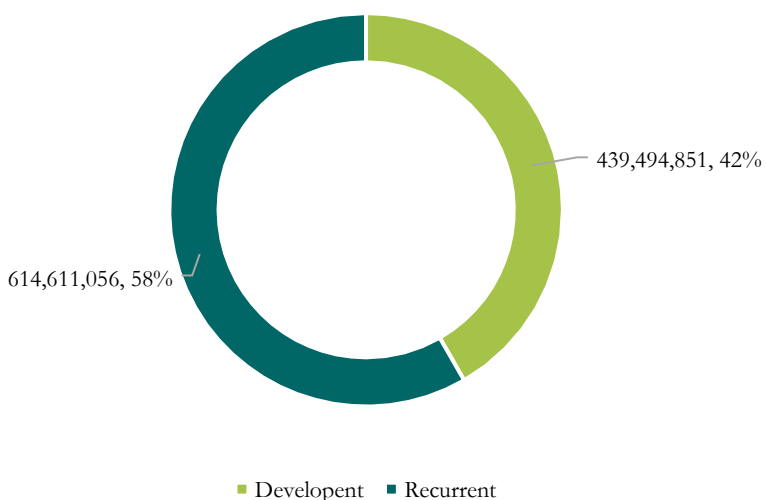


Sectoral Highlights

Agriculture, livestock, fisheries and co-op development

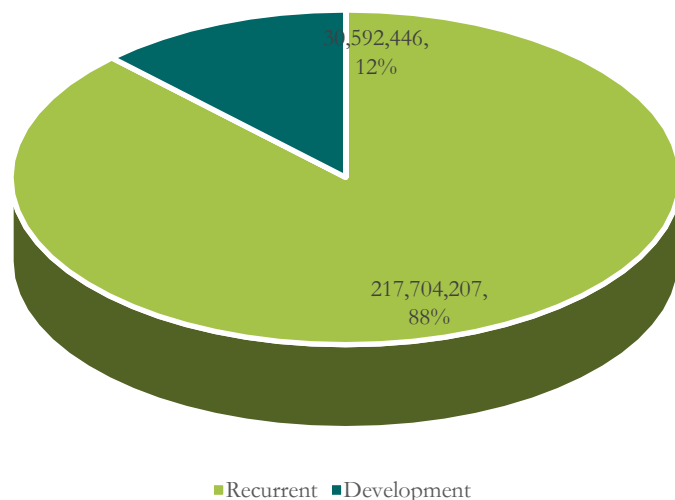
- The budget will address Recurrent expenditure, AIA, NET, Compensation to Employees, Maintenance, Operations and Development.
- Key outputs shall include:
 - Increased agricultural productivity and production, increased access to critical farm inputs,
 - Improved agricultural markets and value chain addition
 - Transforming Agriculture from subsistence to a viable commercial undertaking and supporting formation of farmer groups/cooperatives

Requirement	Total allocation
5,119,840,764	1,054,105,907



Tourism and environment

Requirement	Total allocation
327,654,157	248,296,653

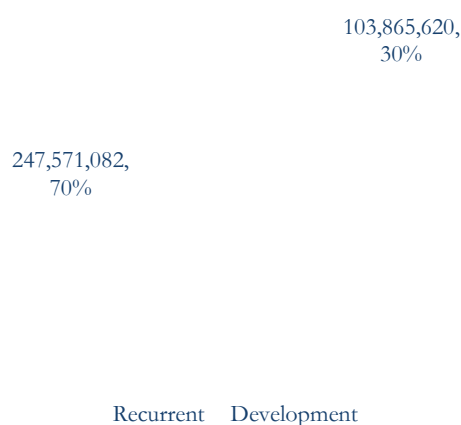


As the department oversees the construction of phase II and III of the Muanda dumpsite security wall to ensure public health and safety of the residents around the area, it's also aimed at Stimulating Tourism Recovery, Sports, Culture, and Arts and the sustainable Management of Land for Social-Economic Development

Combined with the department of Water and Natral resources below, the department's major expenditure is in Integrated solid waste management and General Administration, planning and provision of support services

Water and Natural Resources

Requirement	Total allocation
1,118,451,024	351,436,702



The department will prioritize implementation of water supply projects to communities through the Ward Based Projects program.

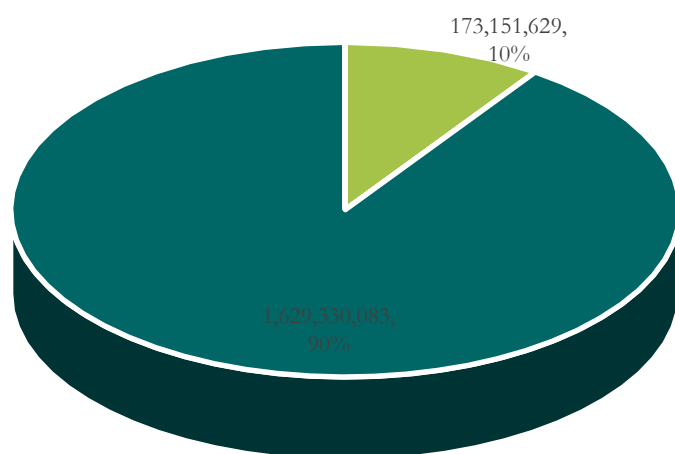
It also aims to increase utilization of land through irrigation, drainage and land reclamation and to protect and reclaim the environment in order to establish a durable and sustainable system of development and resilience to climate change

Key priority issues include

- Increase access to safe water supply in rural and urban areas;
- Improve capacity for water resources management (WRM),
- Restore and maintain the ecosystems
- Promote sustainable use of environment and natural resources (ENR)
- Uphold and maintain 10% forest cover
- Mainstreaming gender, Youth and Other vulnerable groups

Roads and Public works

Requirement	Total allocation
2,011,612,271	1,802,481,712

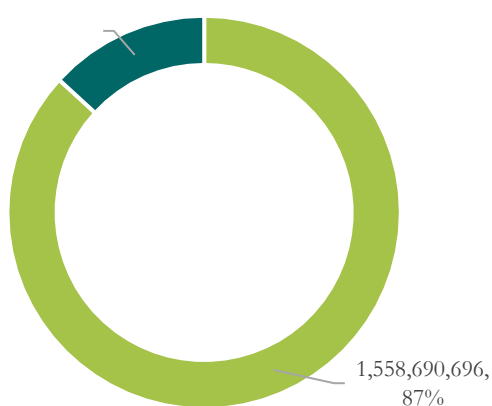


■ Recurrent ■ Development

- The budget targets to address the high recurrent expenditure, AIA, NET, Compensation to Employees, Maintenance, operations and development.
- Part of the development budget will go into training of workers, provision of utilities and strengthen fire fighting services.
- The budget highlights urban, Sub County and ward roads as part of the targeted utilities for construction and repair. Pending bills and fixing of drainage works and bridges will also be considered.

Education

Requirement	Total allocation
2,694,542,129	1,795,888,958



■ Recurrent ■ Development

In line with provisions of the Intergovernmental Act, 2012 the department is expected to provide support to all levels of education.

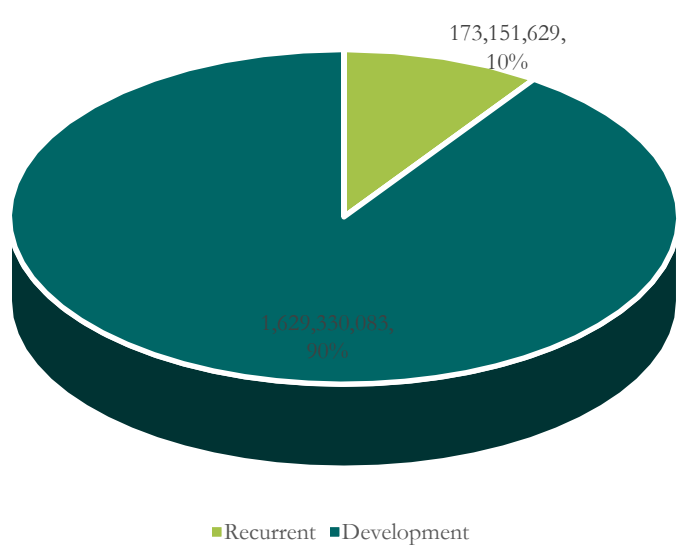
The in the budget in question, the sector will prioritize;

- Achievement of equitable access to relevant and quality education and training
- Enhanced efficiency and effectiveness of education.
- Integration of science and technology into the County development process
- Increased transfer and adoption of technologies.

Infrastructure development – WBP and Tuition support are some of the critical issues considered in the budget in this sector

Roads and Public works

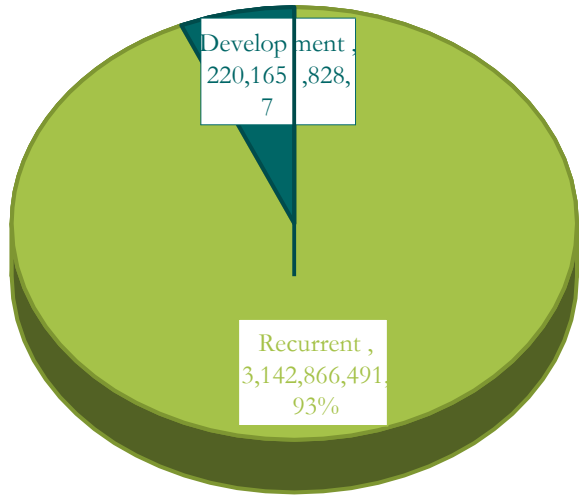
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Health

Requirement	Total allocation
4,522,119,167	3,363,032,319



The aspiration of the budget addresses

- The strategic investments to strengthen health care system for attainment of the global agenda on UHC. This includes provision for stipend for CHVs.
- Readiness to combat the outbreak of COVID-19 Pandemic which has necessitated establishment of isolation center and ICU facility in BCRH.
- Provision of health insurance cover for the elderly and severely disabled in society under the Health Insurance Subsidy Programme
- Improvement of maternal and child health outcomes, through the 300 and 100 bed maternal and Child block being constructed at BCRH and Sirisia subcounty hospital.
- Blood bank services, Referral Strategy and Reproductive, maternal, newborn, child and adolescent health are some of the beneficiaries in the budget.

Trade, energy and industrialization

Requirement	Total allocation
531,450,000	134,642,710

82,403,997, 61%

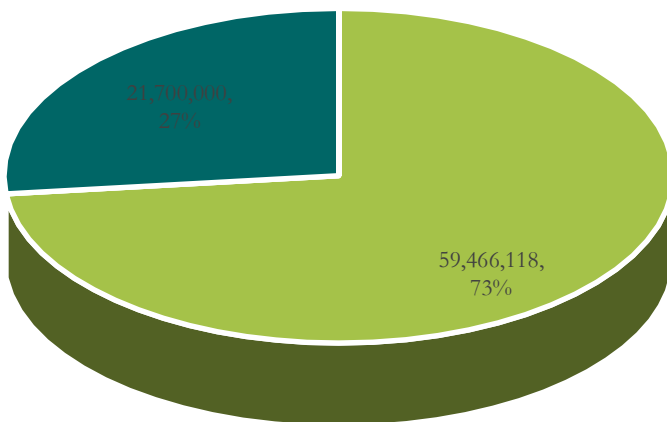
52,238,713, 39%

Recurrent Development

- Access to affordable credit finance to local MSMEs'(Micro Small and Medium Enterprises).
- Market infrastructure and promote accessibility to markets
- Promote growth of Micro Small Medium Enterprises (MSMEs)
- Promote growth of Micro Small Medium Industries (MSMIs) and Cottage Industries
- Promote Research and Development (R&D), innovation, creativity and technology adoption for industrial development
- To facilitate connectivity of rural areas to the national grid and promote appropriate renewable energy technologies

Lands, Urban and Physical Planning

Requirement	Total allocation
691,667,680	81,166,118



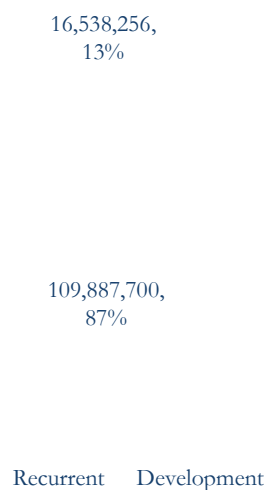
■ Recurrent ■ Development

The county has prioritized the following in this sector:

- Acquisition of land for the land bank
- Processing of tittle deeds for public land
- Ward based projects.
- Development/Physical Planning in 8 centres
- Payment of pending bill for FY 2020/2021 (Preparation of valuation roll for kimilili and physical plan for Naitiri integrated plan)

Bungoma Municipality

Requirement	Total allocation
1,827,029,090	126,425,956



County Government has prioritized the following under Bungoma Municipality:

- Human resource capacity development and management
- Institutional accountability, efficiency and effectiveness in service delivery
- Public participation and outreach services

Under development, the county government will upgrad of two urban access roads

Kimilili Municipality

Requirement	Total allocation
1,273,813,800	206,245,453

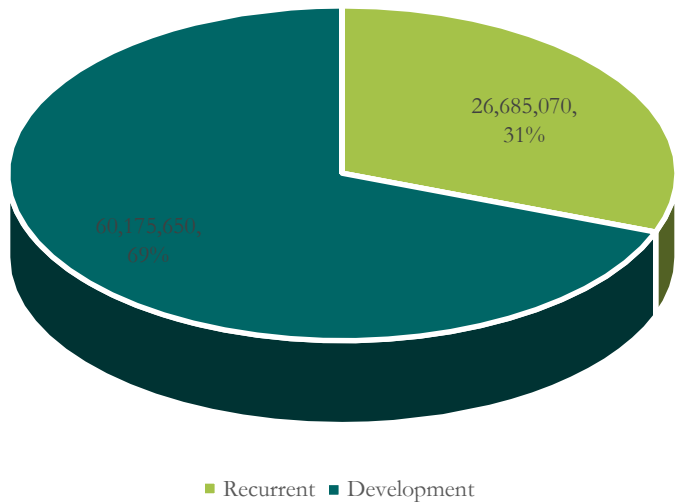


Two key issues have been given prominence by the Coun Government for Kimilili Manicipality

- Human resource Management and development, and
- Creation of urban Institutions and leadership and coordination services

Housing

Requirement	Total allocation
304,755,000	86,860,720

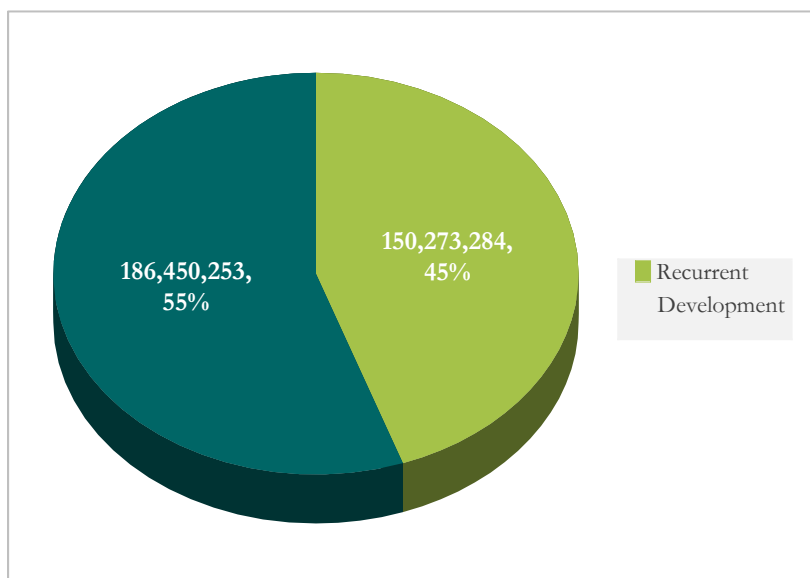


Affordable Housing is one of the Pillars under the Big Four. The sector priorities apart from general administration and personnel emoluments focuses on:

- Purchase of office Furniture, printers, and other IT Equipment
- Human Development and Management
- Housing policy implementation
- Inventory of county residential houses
- Assessment of county residential houses
- Automation of house inventory
- Fact finding on the condition of houses vis a vis rent charged, and
- Maintenance/Minor repairs to county residential houses

Gender, Culture, Youth and Sports

Requirement	Total allocation
581,093,303	336,723,537

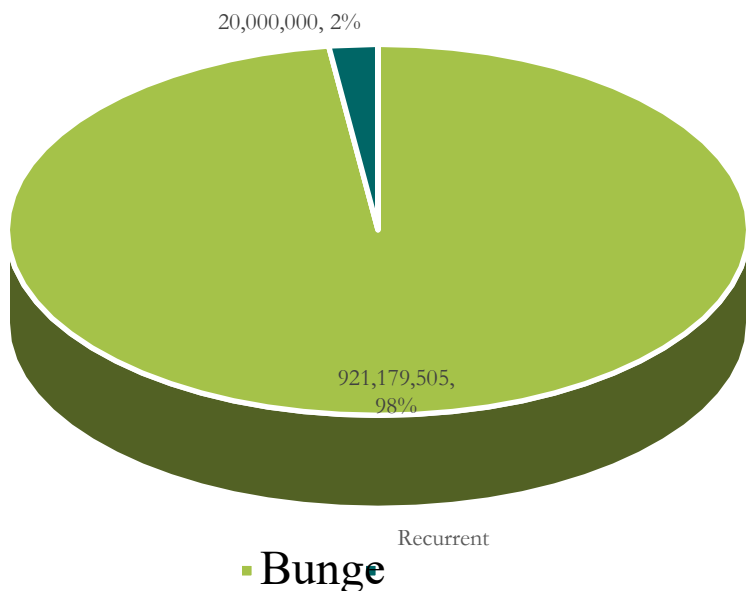


Some of the priority issues in this department include

- Staff training
- Planning and Budgeting
- Utility for office operations
- Administrative service management (boards and Committees, travel costs, catering services, others)
- Pending bills
- Celebration of community's cultural festival (Sikhebo)
- Participate in Cultural exchange programme to learn best practices internationally(embalu)
- Train community cultural groups on cultural activities (TACHONI, BUKUSU, BATURA SABAOT, ITESO)
- Participate in kicosca and ealasca games
- Participate Kenya music cultural festival
- Hold communities music cultural festival and herbal medicine day
- Liquor and licensing enforcement exercise
- Operations of GTWG, Gender mainstreaming and Gender based violence response programs(16 days of activism against women)
- Mark and celebrate international Womens Day and Disability Day

County Assembly

Requirement	Total allocation
1,328,329,395	941,179,505

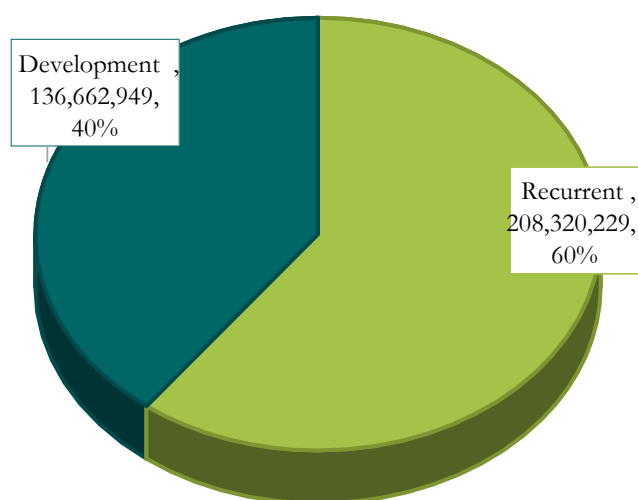


Apart of the General Administration and Planning, and Support Services (Employee/ MCAs emoluments, Utilities, Communications, Training, Printing and general office supplies, Insurance, Fuel, Office equipment supplies and Contracted guards and cleaning services, the County Assembly will focus on:

- Legislation; Bills processing, publications and printing, Motions debating
- Oversight (Committee fact-finding, budget interrogation expenditure, report writing retreats, Foreign and Domestic travels
- Representation and other outreach services (ward operationalization, Processing of petitions, Mashinani programme)

County Secretary and ICT

Requirement	Total allocation
990,295,248	344,983,178



This department will implement the following using the allocated budget

- Kenya devolution support programme
- Establish ICT hub
- Put in place a fleet management system
- Procure Biometric identification system, and
- Establish e-citizen services centre

The following
departments/Office
s have zero
development
budgets

Department	Requirement	Allocation
Finance and Planning	1,204,906,202	1,103,460,244
County Public Service Board	86,046,605	34,038,658
Governor's office	621,078,035	527,521,300
D/Governor's office	36,100,000	14,619,266
Sub County Administration	48,840,000	6,531,013

PREPARED BY

THE BUDGET OFFICE