



KISII COUNTY GOVERNMENT

MWANANCHI GUIDE FY2023/2024

22nd June 2023

BUDGET

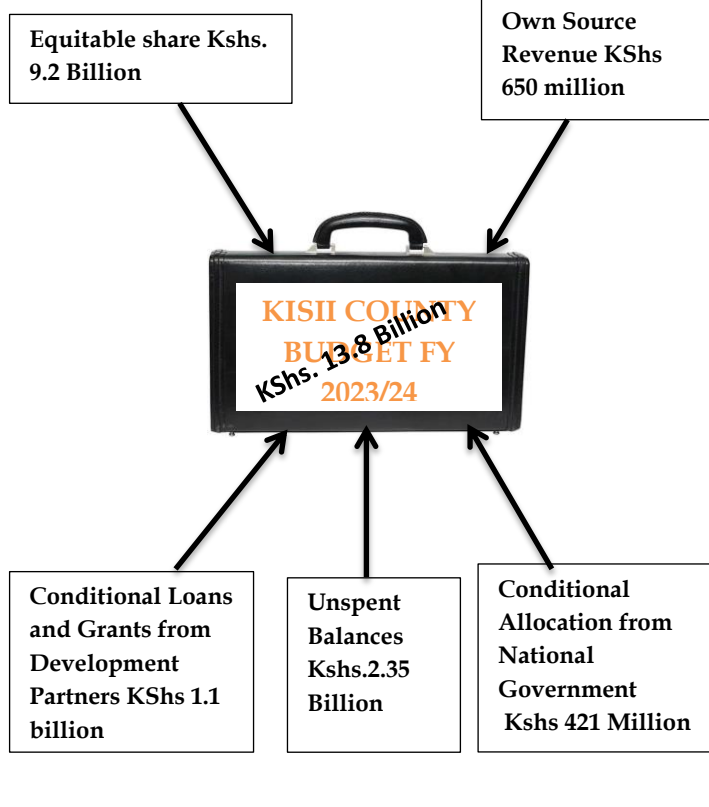
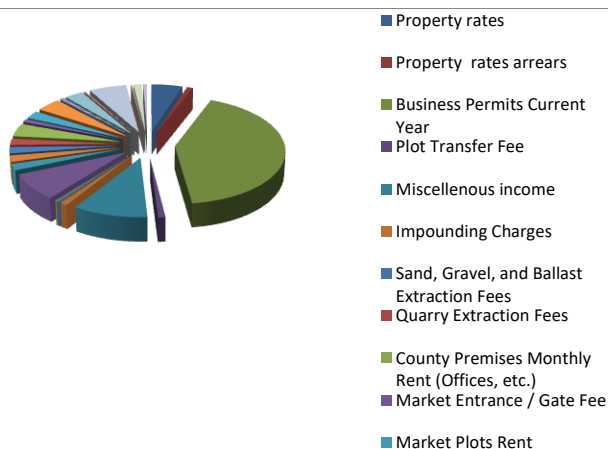
The PFM Act, 2012 requires the County Government’s Budget to be publicized. This Mwananchi guide therefore, seeks to disseminate information on the Budget for the FY 2023/2024 to all segments of the society.

Theme: Economic recovery for Inclusive Growth

County Government’s expenditure for the financial year 2023/24 is **KShs. 13.8 billion** of which:

- **KShs. 8.7 billion** for recurrent expenditure for the departments under Executive (includes Personnel Emoluments and Operations and Maintenance),
- **KShs. 4.9 billion** for development expenditure for the departments under Executive,
- **KShs. 1.2 billion** for the County Assembly recurrent expenditure (includes Personnel Emoluments and Operations and Maintenance) and,
- **KShs. 224 million** for development expenditure for the County Assembly.

Source of the 650 Million Own Source Revenue



N/B. Conditional Loans and Grants come with spending conditions and are department specific.

Spending priorities

- Wealth Creation
- Social Development
- Sustainable Environmental Conservation
- Enablers and ICT
- Devolution and Governance



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BUDGET FOR ECONOMIC RECOVERY FOR INCLUSIVE GROWTH

1. Focusing on initiatives that guarantee Wealth Creation
2. Mobilizing resources for Social Development programmes
3. Focusing on sustainable Environmental Conservation
4. Focusing on Enablers and ICT for Inclusive Growth
5. Focusing on Strengthening Devolution and Governance

1. Focusing on initiatives that guarantee wealth creation in the County

a) Agricultural Transformation for wealth creation

Investment in agriculture aims at ensuring food security and wealth creation given that it has the highest multiplier effect due to its strong forward and backward linkages to other sector of the County Economy.

In the FY 2023/24 budget, **Ksh 1.1 Million** has been allocated in the entire Agriculture Sector. Key allocations in this Budget include:

Ksh 250 million	National Agricultural Value Chain Development Project (NAVCDP)
Ksh 150 million	National Agricultural and Rural Inclusivity Project (NARIP
Ksh 187 million	Provision of Fertilizer Subsidy
Ksh 42 million	ATC infrastructure development
Ksh 96 million	Livestock Development
Ksh 44 million	Fisheries Development

b) Support for the manufacturing sector and Micro, Small and Medium Enterprises for Productivity and Wealth Creation.

This initiative is aimed at addressing the bottlenecks that impede the growth and competitiveness of the manufacturing sector in the county while promoting affordable credit to the county traders. In the FY 2023/24, allocations have been made as follows:

Ksh 155 million	Market Development
Ksh 100 million	Establishment of County Integrated Agro-Industrial Park
Ksh 40 million	Trade Credit Scheme



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2. Mobilizing Resources for Social Development

a) Affordable Healthcare to all

This intervention aims at promoting access to quality and affordable health care in the county. In the FY 2023/2024 budget, the sector has been allocated **Ksh 4.1 billion**. Key allocations to the sector include:

Ksh 315 million	Infrastructure development
Ksh 620 million	Construction of Cancer Centre
Ksh 142 million	Purchase of medical drugs
Ksh 124 million	Leasing of medical equipment
Ksh 67 million	Completion of Riana and Mosoch Hospital
Ksh 43 million	Rehabilitation of Medical Equipment
Ksh 25 million	NHIF indigents
Ksh 20 million	Contracted Community Health Volunteers
Ksh 14 million	DANIDA

b) Access to clean and adequate drinking water

The County Government remains committed to the provision of clean and adequate drinking water. Allocations in FY 2023/24 are as follows:

Ksh 85 million	Water schemes
Ksh 183 million	Drilling of bore holes
Ksh 83 million	Spring protection

c) Quality and Relevant Education

The County Government will continue to address inequalities in education. To improve education outcomes in the County, **Ksh 1.3 billion** has been allocated in the FY 2023/2024. Key allocations include:

d)

Ksh 184 million	ECDE Infrastructure development
Ksh 40 million	capitation fee for learners in Vocational Training Centres
Ksh 15 million	Purchase of Educational Aid and other equipment
Ksh 245 million	Bursary Scheme
Ksh 52 million	Construction of hostels and workshops in Vocational Training Centres



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d) Sports Development

Development and support of sports remains the top agenda for the County Government due to its crucial role in nurturing talents. Key allocations have been made in the FY 2023/2024 as follows:

KShs 20 million	Retainer wall at Gusii Stadium
Ksh 10 milion	Purchase of generator at stadium
Ksh 56 million	levelling of stadia in wards

e) Support for the vulnerable groups

The County Government will continue to scale up and enhance social protection programmes to uplift the wellbeing of the vulnerable. In the FY 2023/2024 the following allocation has been made:

Ksh 40 million	Construction of houses for vulnerable families
Ksh 22.5 million	Distribution of umbrellas.

3. Sustainable Environmental Conservation

Climate change remains a key concern not only in the County but globally given its adverse impacts on the economy. The County government will strengthen capacity to plan, budget, implement and monitor climate resilience investment. In the FY 2023/2024 budget, the following allocations have been made:

Ksh 52 million	Climate Change mitigation
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4. Enablers and ICT

a) Digital Connectivity and Innovation

Information and Communications Technology is key to enhancing socio-economic transformation and for improving efficiency and productivity. In the FY 2023/2024, the following allocations have been made:

KShs 210 million	ICT infrastructure, revenue system and networking.
Ksh 16 million towards	Purchase of ECDE digital equipments,
Kshs 5 million	Hospital Management Information System,
Kshs 5 million	County Human Resource Management System,
Kshs4 million	Fuel Monitoring Information System



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b) Roads and Urban Infrastructure Development

The County Government will continue to invest in road infrastructure by completing all on-going urban roads. Upgrading and maintaining rural access roads will also be prioritized. In the FY 2023/2024 budget, the following allocation has been made:

KSh 1 billion	Rural access roads
Ksh 39 million	Construction of bridges
Ksh 150 million	Kisii Municipality
Ksh 60 million	Ogembo Municipality
KSh 54.5 million	Street lighting
KSh 15 million	Preparation of valuation roll
Ksh 50 milion	Preparation of County Spartial Plan
Ksh 12 million	Construction of urban roads in urban centres
Ksh 20 Million	Development and operationalization of GIS Lab

5. Strengthening Devolution and Governance

To strengthen Devolution and Governance in the FY 2023-2024 in the County Government, the following allocations have been made in the FY 2023/2024 budget:

Ksh 20 million	Completion of Governor's residence
Ksh 100 million	Construction of the County headquarters
Ksh 100 million	Completion of County Assembly debating chamber
Ksh 35 million	Construction of Speakers residence
Ksh 98 million	Construction of ward offices



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COUNTY EXPENDITURE TRACKING





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SUMMARY OF PROPOSED REVENUE MEASURES

- Continued modernization and automation of revenue.
- Proper mapping of all revenue streams in each sector of the county so as to determine the potential of each stream upon which targets will be set.
- Strengthening internal revenue administration, control systems and procedures for revenue collection, accounting and reporting.
- New relevant revenue laws while operationalizing the already existing ones.
- Pursuance of project financing through public private partnerships.
- Intensive and a well-coordinated civic education programme on revenue matters as a way of public participation.
- Use of USSD for revenue collection across the streams