

COUNTY ASSEMBLY OF BUNGOMA

COUNTY ASSEMBLY DEBATES

DAILY HANSARD

WEDNESDAY 25TH MAY, 2022

Morning Sitting

COUNTY ASSEMBLY OF BUNGOMA

HANSARD OFFICIAL REPORT

WEDNESDAY 25TH MAY, 2022

The House met at 9:30 a.m.

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

PRAYER

MOTION

THE REPORT BY BUDGET AND APPROPRIATIONS COMMITTEE ON THE BUNGOMA COUNTY GOVERNMENT ANNUAL ESTIMATES FOR THE FINANCIAL YEAR 2022/23

Mr. Speaker: Chair - Budget Committee, the dispatch microphone is on for you. We require enough water for the chair of the committee, although it is cold.

Hon. Erick Wapang'ana: Thank you Honourable Speaker, Honourable Members, the secretariat of the County assembly, before me is a document that was tabled before this House yesterday and this is the Budget and Appropriation from the Budget and Appropriations Committee, a report on annual budget estimates for the financial year 2022/23. I just wish that I could use the shortest time possible because I think copies were circulated to each and every member.

Mr. Speaker: Hon. Wapang'ana, when they are uploading the budget, they always ask that I forward alongside the velum, the HANSARD extract of the budget report. So just go through the entire report, because we have to forward this report to the treasury for uploading purposes.

Hon. Erick Wapang'ana: I was only informing the House maybe there are some places where there are some comas, so you just have to follow with the report. I have just come from government side, so I want to assume that this is a document from the Government side, the left side you understand where you belong.

Preface

On behalf of the Members of the Budget and Appropriations Committee and pursuant to Article 118 (3) (a) of the Constitution of Kenya 2010 and the Standing Order No. 188, which gives the baseline on how the Estimates of Revenue and Expenditure will be dispensed with

by the House, I hereby present to this Honorable House the Committee's report on the Annual Budget for financial year 2022/2023.

Committee Membership

The committee comprises of;

- | | |
|----------------------------|------------------|
| 1. Hon. Jack Wambulwa | Chairperson |
| 2. Hon. Erick Wapang'ana | Vice Chairperson |
| 3. Hon. Joseph Juma | Member |
| 4. Hon. Meshack Simiyu | Member |
| 5. Hon. Jane Chebet | Member |
| 6. Hon. Martin Pepela | Member |
| 7. Hon. Paul Wamalwa | Member |
| 8. Hon. Joan Kirong | Member |
| 9. Hon. Grace Sundukwa | Member |
| 10. Hon. Sospeter Nyongesa | Member |
| 11. Hon. Violet Makhanu | Member |

It is my wish that I could be seeing around members of the budget committee as we proceed. Hon. Mukhongo, I was just saying that I come from the right hand side of the House which is the government.

Mr. Speaker: Hon. Wapang'ana, stick to the report.

Hon. Erick Wapang'ana: The mandate of the committee is derived in accordance to Standing Orders No 188 which states that:

1. There shall be a Select Committee to be known as the County Budget and Appropriations Committee.

Mr. Speaker: Honourable Members, I will not allow interruptions during the reading of the budget. Kindly lets have just one item on our Order Paper.

2. The Committee shall consist of a Chairperson and not more than ten other members who are not Chairpersons of any other Committee.
3. The functions of the Committee shall be to-
 - a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the County budget.

- b) Discuss and review the estimates and make recommendation to the County Assembly;
 - c) Examine the County Budget Policy Statement presented to the County Assembly;
 - d) Examine Bills related to the national budget, including Appropriations Bills; and
 - e) Evaluate tax estimates, economic and budgetary policies and programs with direct budget outlays.
4. The County Budget and Appropriations Committee constituted by the County Assembly immediately following the general election shall serve for a period of three calendar years and that constituted thereafter shall serve for the remainder of the County Assembly term.
5. Eight members of the Budget Committee shall constitute a quorum.
6. The Committee shall invite Chairpersons of all Sectoral Committees to make presentations during the considerations of the budget.

Mr. Speaker, the Budget and Appropriations Committee is further given legal backing under the Public Finance Management Act (PFM) 2012 and the Constitution of Kenya Article 221(4) and (5).

CONSIDERATIONS AND EXAMINATION OF THE ANNUAL BUDGET ESTIMATES OF REVENUE AND EXPENDITURE

The Bungoma County Government and County Assembly Budget Estimates for the FY /2022/2023 were tabled on the floor of the House on 14th April, 2022.

The financial year 2022/23 budget has been prepared under a revised budget calendar that takes into account the preparations for the forthcoming General Elections and as such, the County Governments were expected to finalize this budget by the end of March, earlier than the normal period of 30th June as has always been every fiscal year. This is aimed at ensuring a smooth finalization of the budget devoid of any challenges emanating from the election as well as the approval processes by the County Assemblies.

The Budget Estimates were then committed to the Sector Committees for review of the budget proposals within their purview. The Budget and Appropriations Committee examined and discussed the estimates and has made recommendations which are contained in this report.

Pursuant to Article 221 (5) of the Constitution of Kenya, the Budget and Appropriations Committee is required to seek the views of the public on the budget and take their recommendations into account when finalizing this report. In line with this, members of the public were requested to submit written memoranda highlighting their areas of concern and key expenditure priorities. The committee reviewed all submissions that were received and has incorporated a number of recommendations in this report.

The Budget and Appropriations Committee is grateful to the Sector committee members for the commitment and dedication to the process and analysis of the documents which has enabled the County Assembly to effectively execute its budgetary oversight role.

Mr. Speaker, the Chairpersons of the Sector Committees delivered reports to the Budget committee that were well organized and this was commendable. The consolidated reports are contained in the Annex 2 of this report.

The committee is also grateful to members of the public and organized groups who took their time to review the proposed budget and submit written memoranda thereby enabling the committee to re-align the budget in a manner that is more people oriented. In particular, the committee would like to express its gratitude to the County Budget Economic Forum (CBEF), Bungoma County Child Rights Network (BCCRN), REDO Budget Champions, HENNET, Bungoma County Civil Society Organizations and Bungoma County Youth Champions.

Lastly, the committee appreciates the Offices of the Speaker and that of the Clerk to the County Assembly as well as the secretariat for their contributions and the invaluable support to members of the County Assembly as they discharged their mandate of reviewing the printed Budget Estimates FY 2022/2023.

Mr. Speaker, it's therefore my pleasant undertaking on behalf of the Budget and Appropriations Committee to table this report and recommend it to the House for debate and subsequent adoption.

Honourable Speaker the report is signed by the Chairperson, Hon. Jack Wambulwa.

CHAPTER ONE

KEY HIGHLIGHTS IN THE ANNUAL BUDGET ESTIMATES-FY 2022/2023

INTRODUCTION

The 2022/2023 budget has been prepared against a background of expected global recovery after a decline in 2020 occasioned by the negative effects of the COVID-19 pandemic. However, economic prospects vary across countries with the emerging markets and developing economies expected to pick up slowly compared to advanced economies given different country policy responses to the pandemic.

The County is keen on enhancing revenue mobilization, expenditure prioritization and reduction of revenue leakages. The Own Source Revenue and Ministerial Appropriation in Aid (AIA) indicate a growth in performance of 25 percent compared to the same period in 2021. This growth is attributed to the improved business environment following the reopening of the economy and ease on measures put in place to contain the spread of the COVID-19 pandemic among other interventions.

It's thus our duty and responsibility as County Leaders to provide strategic direction for the distribution of resources in a manner that effectively mitigates the impact of Covid-19 on the economy and livelihoods of our people. The County budget is the best tool we have that can effectively map out a response and mitigation strategy that will address the health, economic and humanitarian aspects of the crisis.

1.1 RESOURCE ENVELOPE FY 2022/23

In the financial year 2022/2023, Bungoma County Government intends to spend a total of Kshs. 12,914,280,379 (Twelve billion, nine hundred and fourteen million, two hundred and eighty thousands, three hundred and seventy nine shillings 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 2022/2023.

No.	Source	Amount (Kshs.)	% Contribution
1	Local Revenue		
	Local Revenue (Finance Act)	700,000,000	
	Appropriation in Aid (AIA)	698,524,891	
	Sub Total	1,398,524,891	10%

2	Equitable share	10,659,435,192	83%
3	Grants		
	National Government	0	0%
	Development Partners	856,320,296	
	Sub Total	856,320,296	7%
GRAND TOTAL		12,914,280,379	100%

It's noted that the County depends largely on the equitable share from the National government in order to implement its programs. This revenue source contributes 83% of the County's total revenue. Grants contribute 7%.

The county's own source revenue contributes a paltry 10 %. This comprises of collections based on the Finance Bill and Appropriation in Aid (A.I.A).

Mr. Speaker, for us to assist the county in realizing and maximizing our own source revenue, there is need to create awareness on the importance of paying fees to the County by the business community in our wards.

1.2. DEVIATION FROM THE APPROVED CFSP

Mr. Speaker, the Budget and Appropriations committee realized some significant deviations from the adopted County Fiscal Strategy Paper (CFSP) as indicated in the table below:

NAME OF SECTOR		
	Total Variation	% age Variation
Agriculture, Livestock, Fisheries, Irrigation and Cooperative development	69,742,593	7
Education and Vocational Training	-19,313,046	-1
Youth and sports	1,522,732	1
Health	86,153,787	3
Public Administration	-1,895,946	-1
Office of the County Secretary and ICT	28,853,538	8
Sub-County administration	11,440,604	175

Roads and public works	65,267,408	4
Trade, energy and industrialization	-1,538,348	-1
Lands, Urban and Physical planning	-36,342,117	-29
Kimilili Municipal board	13,773,780	7
Bungoma Municipal Board	12,414,107	10
Housing	26,631,054	31
Sanitation	-26,910	0
Tourism and environment	-14,030,241	-6
Water and Natural Resources	-84,428,374	-20
Gender and Culture	-9,683,360	-9
Finance and Economic planning	117,641,666	11
Governor's office	-30,462,982	-6
Office of the Deputy Governor	-1,782,683	-12
County public Service Board	-14,340,169	-32
County Assembly	-212,597,095	-19
TOTAL	6,999,998	0

CHAPTER TWO

2.0. SECTOR ANALYSIS OF THE ANNUAL BUDGET ESTIMATES-FY 2022/2023

2.1. AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES DEVELOPMENT

The department has Kshs. 428,707,330 for recurrent and Kshs 615, 141,170 developments across the 3 sub-departments as indicated in the table below:

S/No	Sub Department	Recurrent	Development
1.	Agriculture and Irrigation	242,847,381.00	511,885,170.00
2.	Cooperatives Development	29,825,478.00	26,700,000.00
3.	Livestock and Fisheries	156,034,469.00	76,556,000.00
		428,707,330.00	615,141,170.00

2.1.1 Agriculture and Irrigation

The major highlights of proposed expenditures in the recurrent budget are as follows:

Personnel emoluments have Kshs.175, 013,761.01 allocated for the permanent and pensionable employees and Kshs, 11,400,000.00 as basic wages for temporary employees.

Operations and Maintenance has an allocation of Kshs 19,042,202.74 while supplier for credit, Kshs. 28,531,818.

The sub total amount for development of agriculture and irrigation development is Kshs.511, 885,170.00 for the financial year 2022/2023.

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

Other capital grants and transfers (NARIGP) with as an allocation of Kshs.280, 530, 114,purchase of certified crop seed for Kshs 51,890,400,purchase and delivery of certified maize seed for farm input support for 220 beneficiaries per ward in all 45 wards;Kshs.28,746,400, industrial crop development (avocado, mango, macadamia, passion fruits), Kshs. 16,264,000, procurement and distribution of cotton seed in Sirisia and Bumula Kshs.2, 000,000,potato seed for Kshs.4, 880,000 and feasibility study for establishment of Chwele market facility Kshs.8, 375,058.00.

Other infrastructure and civil works Kshs.14, 725,056 which includes renovation of sub-county agriculture office blocks in Kanduyi at Kshs.3,200,000, purchase and installation of a diffuse light store for storing potatoes (cold storage) in Mt. Elgon constituency for Kshs.1,000,000, completion of water distribution project at Mabanga ATC ;Kshs.3,200,000,renovation of Hostels at the ATC; Kshs.5,560,000 and completion of the dairy unit at the ATC of dairy unit at Mabanga ATC at Kshs.1,600,000

Supplier of credit has an allocation of Kshs.31, 893,542.00

Purchase of agricultural machinery and equipment; Kshs. 7,640,000 .00.The projects to be undertaken are: purchase of a standby generator at Mabanga ATC for uninterrupted power supply to support incubators/hatchery and water supply at Kshs.2, 960, 000, procurement of Chicken Incubators for the ATC at Kshs.2, 000,000; procurement and installation of a Solar Borehole Water Pump for the ATC at Kshs.1, 600,000 and purchase of rain gun Irrigation Kits in all 9 sub counties at Kshs.1, 080,000.

Purchase of fertilizer; Kshs.55, 780,000.00

Purchase and delivery of certified fertilizer for Farm Input Support for 220 beneficiaries per ward across the 45 Wards; Kshs.58, 344,000

Ward based projects Kshs.59, 461,000.00

2.1.1.2 Mabanga ATC and AMC

The total recurrent for Mabanga ATC and AMC is Kshs.5, 259,600 for utilities supply and services Kshs.488, 000.00, communication supply and services Kshs.201, 600.00, hospitality supplies and services Kshs.500,000, Insurance costs Kshs.880, 000, Specialized materials and supplies Kshs.500,000, Fuel oil and lubricants Kshs.940,000, Routine maintenance of other assets Kshs.1,300,000 and Pre-feasibility, feasibility and appraisal studies Kshs.450,000.

2.1.2. Co-operative Development

The sub total for recurrent of the cooperatives for the financial year 2022/2023 is Kshs.28, 025,478.50

Basic salary for permanent employees has an allocation of Kshs.17, 318,758.50, basic wages for temporary employees Kshs.2, 500,000 while Operations and maintenance has an allocation of Kshs. 8,206,720.

Development

The total development for cooperatives for the financial year 2022/2023 is Kshs.26, 700,000 for purchase of certified crop seeds; Kshs.2, 000, 000, supplier credit Kshs.9, 800,000, Sub-county field operational allowance Kshs.1, 800,000 and other infrastructure and civil; Kshs.14, 900,000 for:-

- a) Establishment of coffee warehouse at Kituni Coffee Factory Kshs.4,700,000
- b) Establishment of coffee warehouse at Lukusi Coffee Factory Kshs.4,700,000
- c) Fencing and Construction of a gate at Sirandafu Coffee Society Premises Kshs.2,300,000
- d) Establishment of Coffee drying tables for Coffee Cooperative Societies Kshs.3,200,000

2.1.3. Livestock and Fisheries

The recurrent budget will cater for the following expenditures:-

The total recurrent for livestock is Kshs.149, 858,645.76 which caters for basic salary for permanent employees at Kshs.126, 510,193.96, basic wages for temporary employees has an allocation of Kshs.2, 168,000 and operations and maintenance with an allocation of Kshs. 21,180,452.

Development

The total development for livestock Kshs.76, 556,000 which will cater for:

Supplies for production of Kshs.10, 500,000 for AI Subsidy program in all 45 wards Kshs.2,400,000, Aquaculture Input Support to fish farmers in the county – fingerlings in all 45 wards; Kshs.2,500,000, Aquaculture Input Support to fish farmers in the county – Fish feeds in all wards Kshs.4,000,000 and Purchase and delivery of fish feeds at Chwele fish farm; Kshs.1,600,000

On AI Subsidy program, this committee acknowledges the views from the public that the department should explore Public Private Partnership arrangements for AI subsidy for the reason that most AI Service Providers are private and the department does not have sufficient service providers.

Veterinary supplies and materials which includes procurement of vaccines and veterinary equipment in all wards; Kshs.6, 000,000

Other infrastructure and civil work has an allocation of Kshs.25, 900,000 for:

Renovation of sub-county office blocks in Kanduyi at Kshs.4, 800,000; Construction of catering facility and ablution block in Chwele fish farm Kshs.2,800,000, Rehabilitation of Chwele Dam in Chwele fish farm; Kshs.4,000,000, De-siltation of ponds and flood control at Chwele fish farm; Kshs.1,900,000, Rehabilitation of Bungoma slaughter house in Khalaba ward at Kshs.2,800,000, Renovation of Webuye slaughter house in Maraka ward ;Kshs.2,800,000 Renovation of Webuye slaughter house in Kimilili ward at Kshs.2,800,000 and establishment of..

Mr. Speaker: Excuse me just kindly come up again, I am hearing renovation of Webuye slaughterhouse in Kimilili Ward, is it okay? Renovation of Webuye slaughter house in

Kimilili ward? Renovation of Webuye slaughterhouse in Maraka ward that is okay then renovation of Webuye slaughterhouse in Kimilili ward? You will correct at a time of responding, thank you.

Hon. Erick Wapang’ana: Thank you. Honorable Speaker. I have noted and will address it when will be responding.

Establishment of the Auction Rings in Chepkube (Bungoma Town), Dorofu, Kimilili and Webuye at a cost of Kshs.4, 000,000.

Purchase of agricultural machinery and equipment at Kshs.2, 400,000

Procurement of Aquaculture equipment- nets, water testing kits; a set per sub-county for farmer extension services in all 9 sub counties; Kshs.2, 400,000

Other capital grants and transfers (ASDSP11); Kshs.30, 756,000

Sub counties

The sub-county offices (9 sub counties and 45 wards) have an allocation of Kshs.5, 400,000 for field operation allowance and administrative costs.

Chwele fish farm

The sub-totals for Chwele fish farm is Kshs.775,824 which will carter for utilities supplies and services at Kshs.121,824,communication supplies and services and services; Kshs.64,000, domestic travel and subsistence and other transportation costs ;Kshs.150,000 and prefeasibility, feasibility and appraisal studies ;Kshs.340,000

2.2. EDUCATION AND VOCATIONAL TRAINING

The grand total recurrent for education is Kshs.1, 569,377,650

Personnel emolument has a provision of Kshs.1, 096,542,129 with the breakdown submitted by the department through the sector committee giving a deficit of Kshs. 42 million for promotion of ECDE teachers.

S/NO	DESCRIPTION	AMOUNT
1	Basic Salary	770,456,880

2	House Allowance	102,336,000
3	Committee Allowance	102,336,000
4	Leave Allowance	9,805,195
5	Gratuity	6,874,002
6	NSSF	4,812,000
7	Recruitment	82,291,110
8	H/Q Promotions	5,636,322
8	ECDE Promotions	20,000,000
	Total Allocation	1,096,542,129
	Deficit For ECDE Promotions	42,000,000

Operation and Maintenance has a total allocation of Kshs. 72,835,521

Scholarship and other educational benefits has an allocation of Kshs.400, 000,000. The work plan submitted by the department is illustrated below:

No.	Description	Allocation
1.	Ward Bursary (Kshs. 2,000,000 *45 Wards)	90,000,000
2.	Continuing scholarship students a. Form 2 (2,000 students * Kshs.45,000) = Kshs.112,500,000 b. Form 3 (600 students * Kshs.45,000) = Kshs. 27,000,000 c. Form 4 (550 students * Kshs. 45,000) = Kshs. 24,750,000	164,250,000
3.	Form 1 Scholarship (4,500 students *45,000)	202,500,000
4.	Form 1 Special Bursary(2,500 students * 20,000)	50,000,000
5.	VTC capitation (Kshs.1,000,000 *45 Wards)	45,000,000
6.	Administrative Cost (3%)	16,552,500
	Total	568,302,500
	Allocated amount in the Budget	400,000,000
	Total Deficit	168,302,500

The available amount in the annual budget is Kshs. 400,000,000. The committee noted that out of the additional allocation the Department requested, there was an additional allocation of Kshs.60, 000,000 that was allocated for in the first supplementary budget of the current financial year-2021/2022. Arising from this, the total deficit is Kshs. 108,302,500. Additionally, the special bursary allocation has elicited a lot of debate in the Wards owing to lack of public participation on it by the Department.

Regulation 7 of the *Bungoma County Education Support Fund regulations 2019* states as follows;

7 (1) the initial capital of the scheme shall be allocated as follows –

- i. An amount not exceeding three (3) percent of the total funds shall be allocated for the administrative purpose of the scheme;*
- ii. An amount not less than fifty seven (57) percent and not exceeding eighty seven (87) percent of the funds shall be disbursed as bursary to needy students;*
- iii. An amount not less than ten (10) percent and not exceeding forty (40) percent of the funds shall be disbursed as scholarship targeting secondary school students with outstanding performance;*

(2) the County Executive Committee Member in charge of Education shall in consultation with stakeholders issue guidelines on the allocation of the scheme taking into consideration the limits provided in 1(a-c) above with priority given to the devolved functions

From the above, it is evident that scholarships has taken the lion`s share of the fund contrary to the spirit of the Regulations. Pursuant to the Regulations, the following should be the allocations taking into account the Annual Budget estimates of Kshs. 400,000,000:

Activity	Current Allocation	Allocations as per Regulation	Deviation
Administration Cost (3%)	16,525,500	12,000,000	(4,525,500)
Bursary (57%)	140,000,000	228,000,000	88,000,000

Scholarship (40%)	366,750,000	160,000,000	(206,750,000)
VTC capitation	45,000,000	0	(45,000,000)
Total	568,302,500	400,000,000	(168,275,500)

The Vocational Training Centres (VTC) capitation of Kshs. 45Million has been dropped since it's not provided for in the Regulations and also because the National Government have a grant towards this program.

The budget committee directs that the department should implement the Education support programme as per approved *Bungoma County Education Support Fund regulations 2019* and the work plan should be scaled down to fit in available funds in the budget. In addition, the County Government should seek for support from donors and other well-wishers to supplement the amounts appropriated as per the Regulation.

Development projects

Development totals is Kshs.252, 198,262

Other capital grants and transfer (VTC grants) Kshs.39, 570,000 has the work plan shared as below:

S/NO	INSTITUTION	DESCRIPTION	ALLOCATION
1	Bukembe VTC	Renovation Of Existing Workshop	3,570,000
2	Matulo VTC	Tuition Block Complex	10,000,000
3	Koony VTC	Twin Workshop	3,000,000
4	Mwiyenga VTC	Twin Workshop	3,000,000
5	Muteremko	Perimeter Wall	6,000,000
5	Mukuyuni VTC	Admin Block	2,000,000
6	Mfule VTC	Admin Block	2,000,000
7	Kisiwa VTC	Renovation of Existing Workshop	3,000,000
8	Kisiwa VTC	Admin Block	2,000,000
9	Soysambu VTC	Twin Workshop	3,000,000
10	Kimabole VTC	Admin Block	2,000,000
			39,570,000

Supplier's credit has an allocation of Kshs.97; 198,262.The submission of the department through the sector committee shows outstanding pending bills worth Kshs. 94,932,357 with no allocation.

S/NO	OUTSTANDING COMMITMENT	AMOUNT
1	F/Y 2017/18	21,980,300

2	F/Y 2018/19	21,634,581
3	F/Y 2019/20	82,112,318
4	F/Y 2020/21	96,603,423
	Total Outstanding	222,330,624
	1 st Supplementary 2021/22 Allocation	(30,200,005)
	Allocation in the Annual Budget	(97,198,262)
	Unallocated Amount in the Annual Budget	94,932,357

Ward based projects has an allocation of Kshs.115, 430,000 .A revised list of Kshs.142,756,860 reflecting submissions by ward representatives was submitted to the Budget Committee.

2.3 HEALTH AND SANITATION

2.3.1. HEALTH

Mr. Speaker, The sub-total recurrent for health administration and finance is Kshs.3, 142,396,656.

Basic salaries for permanent employees has Kshs.2,314,604,147 while Basic wages for temporary employees is Kshs.102,000,000.The department has a shortfall of Kshs 100.4 million in its salary allocation hence it will not be able to fully fund the CBA agreement with the health workers which has an allocation of Kshs.38 million out of the 88 million required.

A petition of Kshs. 50 million for recruitment of new staff for the 300 bed capacity maternity hospital was declined since the project has not been completed and equipped. The breakdown as per the department submission is shared below:

SALARY BREAK DOWN	
1. SALARY REQUIREMENT	
PNP	2,162,694,270.00
PROMOTION	15,000,000.00
CHVS	84,960,000.00
Birth Companions	14,400,000.00
RECRUITMENT	50,000,000.00
CBA(CHANGE OF TERMS)	88,000,000.00
CASUALS	102,000,000.00
TOTAL SALARY REQUIREMENT	2,517,054,270.00
CASUALS	2,416,604,147.00
Deficit	100,450,123.00

Other capital grants and transfers has an allocation of Kshs.25, 290,000 relating to DANIDA grant for universal Health care in devolved system program.

Operation and Maintenance has an allocation of Kshs. 48,884,857.

Specialized materials and supplies have an allocation of Kshs.104, 381,554 for purchase of drugs and non-pharmaceuticals at the head quarter.

A.I.A- Appropriation in Aid

The projection for AIA has been set at Kshs.542, 823,422 which will fund all the sub-county hospitals and Bungoma County Referral hospitals as follows:

The total Bungoma County Referral Hospital recurrent is Kshs.239, 632,046.This includes Kshs. 146 million for drugs and non- pharmaceuticals.

Webuye Sub-County Hospital has total recurrent budget of Kshs.140, 000,000.The allocation for drugs and non-pharmaceuticals stands at Kshs. 92,485,950

Kimilili sub-county hospital has an allocation of Kshs.32, 106,884 with 19 million allocations to drugs and non-pharmaceuticals.

The total recurrent for Mt Elgon sub-county hospital is Kshs.9, 682,674 out of which Kshs. 5.7 million allocated to drugs and non-pharmaceuticals.

Naitiri Sub-county Hospital has an allocation of Kshs.24, 439,387.19.3 million which will fund dugs and non-pharmaceuticals.

Bumula Sub-County Hospital allocation is Kshs. 18,650,437 with 13.3 million allocation to drugs and non-pharmaceuticals.

Chwele Sub-County Hospital has Kshs. 18,183,137. Kshs 15.5 million allocated to drugs and non-pharmaceuticals.

Sirisia sub county Hospital has Kshs. 22, 400,772. Kshs 14.8 million for drugs and non-pharmaceuticals.

Cheptais sub-county hospital has an allocation of Kshs. 21,912,398 with Kshs. 13million allocation on drugs and non-pharmaceuticals.

Bokoli sub-county hospital has an allocation of Kshs. 8, 280,671, of which Kshs. 4 million will buy drugs and non-pharmaceuticals.

Sinoko hospital has a total allocation of Kshs. 5, 964,206.

Public health has a total allocation of Kshs. 5, 983,486.

Development

Health development vote has an allocation of Kshs. 306, 789, 450 which will be utilized in other infrastructure and civil works as follows:

a) Ward based Kshs. 47, 918,000

b) Payment of Pending bills at Kshs. 258, 871,450. However the list of pending bills submitted totals Kshs. 306 million.

2.3.2 . SANITATION

Sanitation has an allocation of Kshs 2,017,430 to fund its recurrent expenditures including personnel emoluments worth Kshs 896,976 while development has a total allocation of Kshs 17,672,438.

Ward based projects has a total allocation of Kshs. 3,395,000 while allocation for pending bills is Kshs. 9, 506,000.

2.4. YOUTH AND SPORTS

Mr. Speaker, the recurrent budget is Kshs 49,586,444 while development Kshs. 166, 450,253.

Salaries have an allocation of Kshs. 15,500,000 while domestic travel has an allocation of Kshs. 15,550,000 which includes 6 million for ward / KYSA Games.

Field operation allowance has an allocation of Kshs 2.2 million and daily subsistence allowance is Kshs. 3.3 million. Training expenses has an allocation of Kshs 2million while hospitality has a

total allocation of Kshs 6,796,444 and temporary committee expenses at Kshs 4 million.

The High Altitude Centre has been an on-going project for the last six financial years. We are glad that this budget has set aside Kshs. 15,000,000 meant to equip the Hostels in this Centre so that it becomes operational and start serving the citizens of Bungoma.

On development, the Kanduyi Stadium has a total allocation of Kshs 108,195,752 which the Department informed was the final allocation for the first phase construction. Kshs. 30 Million was reduced from the allocation since the status report on the construction of the stadium was not submitted. There was an allocation of Kshs 15.82 million for Nalondo stadium (Kshs. 5 Million), Tongaren Stadium (Ksh.5Million) and Maeni Youth Empowerment Centre (Kshs 5,820,000) which the Committee proposes to be removed because what was allocated in the current year was yet to be expended.

The committee additionally recommends that the two major on-going projects at Masinde Muliro Stadium and the High Altitude Centre, all domiciled in the Department, be completed and fully operationalized before undertaking new projects.

2.5. GENDER AND CULTURE

The department has Kshs 82,526,212 on recurrent and Kshs 20,000,000 on development.

The expenditures under recurrent are :

- Personnel emoluments at Kshs. 30,589,943
- KICOSCA /EALASCA Kshs. 7.5. million
- Foreign travels Kshs 4 million
- Gender and disability main streaming at Kshs 3.2. million
- Temporary committees at Kshs 3.2 million
- Hospitality supplies, boards and conference Kshs.8.3 million
- Training expenses Kshs. 5, 440,000.

There is a suppliers Credit allocation of Ksh. 15,950,000 meant for paying of pending Bills of the 5 policies done under the Departments of Gender and Culture and Youth And Sports..

The department has one development project with an allocation of Kshs 20M , broken down as Kshs. 11M for phase II construction of multipurpose hall at Sang'alo Cultural centre and Kshs.9M for supplier credit; Ksh. 3.5Million for fencing and Ksh. 5.5 Million for phase 1 of the Centre.

2.6. ROADS, PUBLIC WORKS AND INFRASTRUCTURE

Mr. Speaker, the department has an allocation of Kshs 153,349,030 on recurrent and Kshs1,489,330,083 on development.

Personnel emolument Kshs 74,694,876 ,domestic travel and subsistence and other transportation costs Kshs.17,719,442,fuel oil and lubricants Kshs.24,598,448,

Routine maintenance vehicle and other transport equipment Kshs.16, 932,701 and other operation & maintenance costs Kshs 19,403,563.

On development the submitted budget had captured the following projects.

Project	QUANTITY	AMOUNT Kshs
Upgrading of Misikhu Brigadier Road	0	100,000,000.00
Upgrading of Kanduyi - Sang'alo Junction Dual Carriage	0	300,000,000.00
Maintenance of Rural Roads (Ward based projects)	Project list was not provided	451,196,000
Bridges and drainages	4	50,000,000
Non-residential buildings (Construction of the ablution block at the Public works)		10,433,028
Pre-feasibility Designs and Environ mentation	4	8,500,000
Supplier credit	List not attached	103,861,055
Maintenance of Rural Roads (The allocation was to replace the RMLF funding for sub county roads)	Project list/work plan not provided	184,840,000
Lease of Gravel Pits	20 acres	8,000,000.00
Framework Routine Maintenance	No Project List	272,500,000
TOTAL		1,489,330,083.00

Mr. Speaker, the committee approved the allocations on the Dual carriage and Misikhu-Brigadier roads and all the other projects except for the Framework Routine Maintenance and Maintenance of rural roads which had a reduction of 35 million each.

Noticeably the development budget in the department was not programme based and activity costing was not done for the lump sum allocations in the itemized budget.

2.7. FINANCE AND ECONOMIC PLANNING

Mr. Speaker, the department has a total allocation of Kshs 1,221,101,910 on recurrent to be expended at the treasury head quarter and directorates. The distribution of the budget is as follows:

The head quarter budget will fund personnel emolument to a tune of Kshs. 832,239,752 to all the staff in the County Treasury broken down as follows:

- a) Basic salary for permanent employees Kshs.306,718,698
- b) Basic wages for temporary employees Kshs.70,120,802
- c) Personal allowance paid as part of salary Kshs.104,436,960
- d) Employer contributions to compulsory national social security schemes Kshs.350,963,292

The department also hosts the emergency fund which in this financial year the figures are dwindling from the previous allocation of Kshs 70 million to Kshs.55million against a legal requirement of 2% of the County Budget.

Operations and maintenance at the Finance headquarter totals Kshs.173, 030,330.

The Directorate of Finance are as outlined below:

- a) Revenue ;Kshs. 31,270,600
- b) Economic planning ; Kshs. 17,319,966
- c) Budget ; Kshs. 31,348,376
- d) Auditing ; Kshs. 19,502,081
- e) Accounts ;Kshs. 16,170,579
- f) Monitoring and Evaluation ;Kshs. 12,479,108
- g) Procurement ;Kshs.15,386,235

On development, Kshs.150 Million has been allocated to fund pending bills relating to Ward Based Projects since the Finance Department is the central coordinating unit for the projects.

The amount shall be distributed as outlined below:

Education and Vocational Training Kshs. 94,932,357

Health and Sanitation Kshs.55,067,643

Mr. Speaker, the PFMA 130 illustrates the manner in which the CEC –Finance shall submit the annual budget to the County assembly for approval.

The budget estimates must include:

PFMA 130 (b) (ii); all revenue allocations from the National Government over the medium term, including conditional and unconditional grants.

PFMA 130(b) (v) all estimated expenditure, by Vote, and by programme, clearly identifying both recurrent and development expenditures;

PFMA 104 (1) (b) on the responsibilities and powers of the County Treasury, The County Treasury has been steadfast in declaring all the revenues from the National Government including grants from the development partners but they have been missing out on ensuring that supporting documents are attached to give clear guidance on the programmes to be undertaken by the various departments in the County Government. It is becoming a tedious process getting the departments of the County Government to disclose their work plans of the revenue in the department hence delaying budget approval.

As we recommend that supporting documents to the budget estimates must be adhered to henceforth, subsequent budgets should include as per: **PFMA 130(b) (g)** a statement by the County Executive Committee Member for Finance specifying the measures taken by the County Government to implement any recommendations made by the County Assembly with respect to the budget for the previous financial year.

2.8. TOURISM AND ENVIRONMENT

Mr. Speaker, the department has an allocation of Kshs 203,673,966 on recurrent and Kshs 30,592,446 on development.

The recurrent allocation will cater for salaries Kshs 27,637,130, cleaning services 161million and Kshs. 14, 685, 760 for operations and maintenance.

Development

The Kshs 30,592,446 on development is towards dumpsite management in Bumula at Kshs. 12,850,705; Construction of Kaberwa gate and office block Kshs.12, 706,110 and provision for pending bills Kshs 5,035,632.

Members of the public noted that no cost has been allocated on tourism product development which can be among key Own Source Revenue or explore public private partnership for

tourism product development for Mt Elgon National Park. This committee takes note and the same will be prioritized in subsequent budgets.

2.9. WATER AND NATURAL RESOURCES

Mr. Speaker, the department has an allocation of Kshs 81,087,276 on recurrent out of which Kshs 37,099,024 is for salaries; Kshs. 27,098,510 for operation and maintenance; Prefeasibility and appraisal service; Kshs. 16,889,742. The amount includes Kshs. 15,289,742 as counterpart KOICA funding however the agreement was not submitted to back the allocation hence declined.

Development has an allocation of Kshs 247,571,052 to implement the following projects:

Purchase of workshop tools, spares and small equipment Kshs.20, 000,000. The allocation was downsized to Kshs. 17,550,000 to reflect the activity costing below:

- Purchase of drilling tools and accessories Kshs.6,255,000
- Borehole casing(up casing, surfaces casing) Kshs.11,295,000

Overhaul of water supplies Kshs.17, 000,000. The amount will expended on extension of Chesikaki water project to Sirisia and Bumula Sub-County.

Overhaul of other infrastructure and civil works water (Upgrading of boreholes) Kshs.50, 000,000.The allocation was declined since the projects captured can properly be captured under ward based projects.

Other infrastructure and civil works (CEF projects) Kshs.99, 473,500 (ward based projects list)

Rehabilitation of water projects Kshs.26, 097,552.The allocation was declined and directed that the wards where the projects are should be captured under the ward based projects.

Water supplies and sewerage Kshs.20, 000,000.

Other infrastructure and civil works (KOICA2) Kshs.15, 000,000.

- Laying of distribution lines Kshs. 7,000,000.
- Routine maintenance of access road Kshs. 8,000,000.

2.10. TRADE, ENERGY AND INDUSTRIALISATION

Mr. Speaker, the department has recurrent budget of Kshs. 48,654,365 and development at Kshs. 81,449,997.

The recurrent allocation will cater for Kshs 23,722,331 for salaries, Kshs 6 million for Utilities and Supplies, Fuel oil and lubricants Kshs 2,699,253 million, Committee boards and conference Kshs 1million and Purchase of office furniture and general equipment at Kshs. 4,525,000.

The activities under development are: Purchase of lighting equipment at Kshs 18,025,997, other infrastructure and civil works Kshs 7million, Suppliers Credit has been allocated Kshs. 25,578,000 while Ward Based projects have been allocated Kshs. 30, 846, 00.The project lists were not provided.

2.11. LANDS, URBAN AND PHYSICAL PLANNING

Mr. Speaker, the department has an allocation of Kshs 48,220,786 on recurrent and Kshs. 42,454,740 on development.

Recurrent budget will cater for operations in the department including salary payments of Kshs 17,886,001 and operations and maintenance at Kshs. 30,334,785.

Development budget has been allocated as follows:

Other infrastructure and civil works-KUSP refund of Kshs.20,754,740.The committee declined this allocation and directed the amount to be sourced from subsequent KUSP grant as opposed to sourcing from equitable share to fund variations on donor funded projects. The committee also retaliates on the need to abide by conditions set by donors.

Development/physical planning at a cost of Kshs.10, 027,709 on Bukembe, Malakisi, Misikhu, Kopsiro and Kaptama towns.

Supplier credit Kshs.1, 972,291 which will sort out pending bills on Preparation of valuation roll for Kimilili and physical plan for Naitiri integrated plan.

Ward based projects had a total allocation of Kshs.9, 700,000 with an updated list reflecting Kshs. 25,947,500.

The members of the public are also awaiting the report of Lawrence Sifuna 2018 taskforce on grabbed public land and the plans put in place for repossession of the same.

2.11.1. Bungoma Municipality

The municipality has an allocation of Kshs 26,952,363 for recurrent with Kshs. 11,760,120 for salaries and Kshs. 15,192,243 for operation and maintenance.

Total development for Bungoma municipality financial year 2022/2023 is Kshs.111, 887,700 for Pamus road Kshs.2, 000,000 and the KUSP grant of Kshs.109, 887,700.The work plan is as captured below:

- Upgrading of Sinoko - Siritanyi road to bitumen standard Kshs.54,887,400
- Upgrading of River Sio Road to bitumen standards Kshs.55,000,000

2.11.2. Kimilili Municipality

The municipality has an allocation of Kshs 28,929,833 for recurrent with Kshs. 13,773,780 being meant for salaries. Kshs. 7,596,053 has been earmarked for Committees, Boards, Seminars and Conferences.

Development has Kshs 191,089,400 which the Municipality intends to use Kshs. 41,089,400 for beautification of Police Line and Katiba grounds while Ksh.150,000,00 was earmarked for walkways and bicycle pathways within the town. This Committee, however, feels that there are more pressing infrastructural needs in the Municipality that require immediate attention. One such project is the Amtalla Stadium which the Committee recommends this money to be moved to.

2.12. HOUSING

Mr. Speaker, the department had an allocation of Kshs 26,685,070 for recurrent budget of which Ksh. 7,000,000 is AIA while Kshs 86,806,704 is meant for development. Of the recurrent budget Kshs 12,851,403 is for salaries.

Personnel emolument for permanent employees has an allocation of Kshs.9, 165,048 with a balance of Kshs. 17,520,022 for operations and maintenance costs.

Development

Development totals for Housing department is Kshs.86, 806,704.The projects to be implemented include:

Other capital grants and transfers Kshs.50, 000,000 (KISP Grant).The sector committee report indicates the department is in the preliminary stage of developing a work plan with the donors.

Supply for credit renovations Kshs.9, 631,054.

Refurbishment-Residential buildings Kshs.8,000, 000. The allocation will be used in Renovation and refurbishment of 20 county residential houses (Tongaren 3, Kimilili 3, Kanduyi 3 and Sirisia 2 houses, Kabuchai 8) Kshs.8,000,000

Other infrastructure and civil works –Refurbishment of residential houses at Kshs.7, 000,000(Refurbishment of residential houses, fencing, creation of housing management system and housing policy)

Overhaul of other infrastructure and civil works Kshs.2, 175,650 which will entail Security fencing of county residential estates (Phase 1 of Upper Milimani perimeter wall.

Construction Governor/DG residence at an initial cost Kshs.10, 000, 000.

2.13. PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION

Mr. Speaker, The department has proposed an annual budget for financial year 2022/2023 with a total allocation of Kshs. 345,095,363. This amount includes Kshs. 17,971,617 allocated to devolved units in the sub-counties for their day to day operations.

Personnel emolument has an allocation of Kshs.195, 019,365 as basic pay for permanent and contractual employees.

In the proposed budget, the department has allocated Kshs. 55,368,947 for other operating expenses broken down as Kshs. 36,030,979 for contracted guards, Kshs.500,000 for motor vehicle insurance, Kshs. 18,837,968 for supply of credit and Kshs. 2.4M for contracted

professional and technical services for the preparation of a County virtual register for project management.

The department through the sector committee submitted a petition for additional allocation of Kshs. 19,000,139 for security services which directs the amount to be considered in the supplementary budget subject to availability of funds. The committee recommends that the payments to service provider be done regularly on monthly basis to ensure there is no crisis in terms of delays in payments or non-payments of wages to the contracted guards and cleaners. The committee notes that due to inadequate funds, the department should jump start the programme with the allocated funds.

Field operation allowance –Civic education has an allocation of Kshs. 14 Million. The public through the public participation exercise proposes Kshs. 7,400,000 to be used for formulating policy and regulation for Civic education.

Mr. Speaker, on the development vote, the department has an allocation of Kshs. 12.4M for supplier's credit for payment of pending bills for construction of ward offices.

The department proposed a new project for construction of an ablution block at the county headquarters at Kshs. 4,577,380. The sector committee recommended that the proposal for the project would be funded upon availability of funds. This proposal was declined by this committee since the same piece of land proposed for the ablution block had been earmarked for use by the CPSB for construction of the office block and that the department utilizes the existing facilities for the meantime.

GENDER AND CULTURE

Honourable Speaker, before I move to the office of the County Secretary, I am sorry there was a document that was missing and it's before me. It's about the Gender and Culture bullet 2.4.

The department had an allocation of 82,526,212 on the recurrent and Ksh 20,000,000 on development.

The expenditure under the recurrent are

Personnel emolument- 30,589,943

KICOSCA and ELASCA - 7,500,000

Foreign travel - 4,000,000

Gender and Disability mainstreaming- 3,200,000

Temporary committees -3,200,000

Hospitality Supply's Board and Conferences -8,300,000

Training expenses - 5,440,000

Supply credit 15,950,000 meant for paying of the pending bills of all the 5 policies done under the department of Gender and Culture and Youths and Sports.

The department has one development project with allocation of 20,000,000 broken down as follows; 11,000,000 for phase 2 construction of the multi-purpose hall at San'galo culture centre and 9,000,000 for the supply credit, 3,500,000 for the fencing and 5.5 million for phase 1 of the centre.

2.14. OFFICE OF THE COUNTY SECRETARY

Mr. Speaker,

The office has been allocated funds for operations and development programmes in the financial year totalling to Kshs. 286,333,030; Kshs 173,517,982 for recurrent and Kshs 112,815,048 for development respectively.

Personnel emoluments for all officers under the office of the County Secretary, ICT and Records Management and Office of the County Attorney are budgeted for in the office of the County Secretary. Kshs. 47, 395,248 has been allocated as basic salaries.

There is an allocation of Kshs. 100million earmarked for payment of a comprehensive medical cover for all County employees. The comprehensive medical cover scheme is currently provided by the National Hospital Insurance Fund and runs from January to December 2022. There is need to ascertain the total contract sum for the scheme to ensure that all employees access and benefit from the service. In view of this, we direct the County Secretary to submit a comprehensive report to the County Assembly for scrutiny by the relevant sector committee.

The County Secretary through the CEC- Finance petitioned this committee for an allocation of Kshs. 30 million for lease payment of the County Plaza whose lease agreement elapses on 30th June 2022. The committee noted with concern that the total amount of Kshs.116,661,300 that has been spent by the County Government for the lease of the offices for the five years from 2017 to date was sufficient to jump start the construction of a new office block for the departments.

The petition was considered and an allocation of 15Million allocated for the first half of the financial year. Additional funds would be sought in the first supplementary budget if need be on condition that an approved government valuation report is submitted to the County Assembly to ascertain the value of lease of office space against construction of office buildings. Owing to the availability of adequate land owned by the County Government, this committee recommends that the Office of the County Secretary should initiate the process of preparation of BQs for construction of an office block for the affected departments.

In order to facilitate the process of construction of the new office block, the committee recommended that Kshs. 6Million be allocated for prefeasibility studies under the Office of the County Secretary.

2.14.1. ICT DEPARTMENT

The sub department has Kshs 55,829,906 allocation with Kshs 25,982,005 on recurrent and Kshs 29, 847,901 on development.

The development allocation for purchase of ICT networking and communications equipment is for the ICT Hub, Kshs. 18,847,091, Fleet Management System, Kshs. 6M and Biometric Identification System, Kshs. 5M.

The department's request for additional funding on vote 2210802 and 3111002 were declined due to inadequate funds. The committee takes cognizance of the need to operationalize the ICT hubs for the county government to realize value for money on the constructed ICT hubs as highlighted by the sector committee. It therefore recommends that the department jump starts the operationalization with the allocated amount.

The committee further emphasizes on the need for the department to expedite on the formulation of the Fleet Management System for proper management of the county vehicles.

2.14.2. OFFICE OF THE COUNTY ATTORNEY

The office has an allocation of 31,673,780 for recurrent programmes which includes an allocation of Kshs. 19,016,476 on legal dues, arbitration and compensation of employees. The balance is to be spent on operation and maintenance.

2.15. OFFICE OF THE GOVERNOR

The office has an allocation of Kshs. 487,058,318 on recurrent.

Personnel emoluments have an allocation of Kshs. 338,121,374 while operations and maintenance has an allocation of Kshs. 77,700,860.

Government pension and retirement benefits have an allocation of Kshs. 71,236,084 for pending bills; 46M for gratuity and 24M for recurrent pending bills.

The Sector committee recommended for allocation of 19M under code 2220100-Routine Maintenance for vehicles and other transport equipment arising from the House resolution through the Public Administration and ICT report on the status of movable assets in the county. The House resolved that the outstanding arrears due to garages were to be settled to ensure release of all the retained county vehicles.

This committee takes note of the need to have the retained vehicles urgently released to the various county departments for smooth operations. Due to inadequate resources, the request was declined and recommended for funding in the supplementary budget.

2.15.1. OFFICE OF THE DEPUTY GOVERNOR

The office has an allocation of Kshs. 12, 836,583 to be utilized on operations and maintenance.

2.16. COUNTY PUBLIC SERVICE BOARD-(CPSB)

Mr. Speaker, the County Assembly approved a total ceiling of Kshs. 45,251,315 for the Board during the processing of the County Fiscal Strategy Paper, 2022. The Board has a proposed budget of Kshs. 30,911,146 on recurrent, Kshs. 14,340,169(-32%) of the approved ceiling and none on development.

It has allocated Kshs. 8,380,950 to be used for payment of personnel emoluments in the entire financial year.

Operations and maintenance component of the proposed budget will consume a total of Kshs. 22.5 million. The operations activities includes, but not limited to carrying out recruitment processes for County employees excluding those at the County Assembly.

Although there was no proposed allocation towards development expenditure in the budget estimates, a petition was submitted by the Board requesting for more funds to enable construction of an office block. The same was deliberated by this committee and taking into account that the Board has submitted all the required documentation; an allocation of Kshs.30 Million has been provided to jump start the construction of the new office block.

2.17. COUNTY ASSEMBLY

Mr. Speaker, the County Assembly's recurrent ceiling is Kshs. 871,842,235.00 as per the recommendation of CRA and Kshs. 139, 259,825 on development as per the approved CFSP.

The breakdown of the recurrent expenditures includes:

Personnel emolument has an allocation of Kshs Kshs.454, 973,806 to cater for basic salaries for the MCAs and the permanent and pensionable staff, House allowance, Commuter allowance, sitting allowances for the committees and plenary, pension, leave allowance, responsibility allowance and provision for promotion of staff. The allocation also captures the provision for the contracted staff for the honourable Speaker as per the SRC directives.

In order to continue operationalizing the ward offices, there is a provision of Kshs 40,795,920 translating to Kshs 118,333 per month to pay ward staff and run the operations of the ward.

Medical Insurance has a provision of Kshs 30 million while general insurance is Kshs 12 million which will include insurance of the 6 motor vehicles and all the assets of the County Assembly.

Mr. Speaker, Kshs.135, 995,796 has been set aside in order to enable the County Assembly conduct its oversight role and the amount will be apportioned among the 24 committees to enable the committees execute their various mandates.

Gratuity for the Honourable members and 2 representatives of the public on the County Assembly Service Board has a total allocation of Kshs 21,495,510.

On the development vote, the committee made reference to the circular from SRC directing that the Honourable Speaker's residences should have been constructed by June 2022. In consideration of the sector report and the petition of the CASB the committee allocated additional Kshs. 10 million to the construction of the Honourable Speaker's residence, Kshs. 6,359,406 to sort out pending bills and Kshs.5M for construction of the public waiting bay and ablution block.

The County Assembly Service Board had requested for Kshs. 128,000,000 for 60 MCA's, the Speaker and 2 external Members representing the Board through the sector committee. The committee made reference to the Salaries and Remuneration Commission letter, Ref No: SRC/TS/COG/3/61/48/VOL.II (113) on the Review of the Car Loan for the Speaker and Member of the County Assembly that converted the Car Loan Facility to a Car Grant for the current Speaker and Members of the County Assembly. The conversion utilized the allocated Kshs. 4.5Billion Car Loan Facility hence the need to budget for a new sum for the incoming Speaker and Members of County Assembly.

The committee approved the proposed allocation of Kshs. 128M as a matter of priority since the issuance of the Car and Mortgage facility is a right to the Speaker and Members of the County Assembly as provided by the various SRC Circulars.

With regard to the Staff Mortgage facility, the Board requested for an allocation of 109M to cater for the increasing number of requests received by the implementing committee from the staff as per the attached lists. The committee further takes note of the need to ensure that the staffs under the Assembly Service establishment are motivated through the provision of the County Assembly Staff Car Loan and Mortgage. An allocation of Kshs. 84M was provided and while honoring the request, this committee directed that a comprehensive report on both the Members and Staff Car and Mortgage fund should be submitted to the relevant sector committee for scrutiny before further allocation is made.

2.18. WARD BASED PROJECTS

Mr. Speaker, The ward based projects total allocation is Kshs. 855 million translating to Kshs. 19 million per ward. The submission per ward gives the following figures to be appropriated per department.

Sector	Budget Allocation	Administrative cost 3%		Project Sum
		SPCU 2%	Departments 1%	
Roads	385,600,000.00	7,712,000.00	3,856,000.00	374,032,000.00
Water	171,250,000.00	3,425,000.00	1,712,500.00	166,112,500.00
Education	145,700,000.00	2,914,000.00	1,457,000.00	141,329,000.00
Health	57,700,000.00	1,154,000.00	577,000.00	55,969,000.00
Trade	33,500,000.00	670,000.00	335,000.00	32,495,000.00
Lands	26,750,000.00	535,000.00	267,500.00	25,947,500.00
Youth & Sports	11,600,000.00	232,000.00	116,000.00	11,252,000.00
Agriculture	11,400,000.00	228,000.00	114,000.00	11,058,000.00
Livestock	6,000,000.00	120,000.00	60,000.00	5,820,000.00
Sanitation	3,500,000.00	70,000.00	35,000.00	3,395,000.00
Gender	2,000,000.00	40,000.00	20,000.00	1,940,000.00
Totals	855,000,000.00	17,100,000.00	8,550,000.00	829,350,000.00

CHAPTER THREE

3.0 COMMITTEE OBSERVATIONS, RECOMMENDATIONS AND CONCLUSION:

3.1 COMMITTEE'S OBSERVATIONS:-

Mr. Speaker, the committee observed as follows:

1. The budget estimates were not accompanied by the relevant budget notes as required pursuant to Section 129(3) of the PFM Act 2012.
2. Most of the departments did not update their Programme Based Budgets; there was a variance between the itemized budget and the programme based budget.

3. Most of the Departments deviated from the County Fiscal Strategy Paper FY 2022/2023 ceilings as approved by the County Assembly. Some Departments went over and beyond the CFSP ceilings when submitting their budget estimates.
4. Pending bills, especially those relating to ward based projects have not been fully funded due to the shrinking resource envelop and the continued implementation of projects outside the approved budgets.
5. Detailed departmental personnel budgets in some departments were not submitted alongside the budget estimates.
6. There is no strict observance of the law on Scholarship and Bursary scheme fund, specifically Regulations 7 of the Bungoma County Education support Scheme Regulations.

3.2 COMMITTEE RECOMMENDATIONS:-

Mr. Speaker Sir, upon scrutiny of the annual budget estimates FY 2022/2023, the committee recommends as follows:

1. **THAT**, henceforth County Budget estimates must be accompanied with relevant budget notes as stipulated in Section 129(3) of the PFM Act 2012.
2. **THAT**, departments should appreciate the need to update the programme based budget to tally with the itemized budget
3. Departments should strictly set their budgets within the approved CFSP ceiling and desist from deviating from the CFSP ceilings as approved by the County Assembly.
4. **THAT**, the departments should prioritise payment of pending bills and cease from starting new projects before completion of the on-going projects. Further, departments should avoid unnecessary re-allocations in the budget and implement the same as approved by the county assembly.
5. **THAT**, the Department of Education needs to realign its Scholarship and Bursary work plan to fit within the provisions of the Bungoma County Education Support Scheme Regulations 2019.

4.0. BUDGET COMMITTEE'S PROPOSED DECREASES AND INCREASES ON DEPARTMENTAL BUDGET CEILINGS

The budget committee proposes the decrease and increase on the department on the budget ceilings that is here attached in every department.

There is a table there. We are almost getting to an end!

COUNTY ASSEMBLY OF BUNGOMA						
<u>ANNUAL BUDGET ESTIMATES FOR FY 2022/23</u>						
<u>BUDGET COMMITTEES' RECOMMENDED DEPARTMENTAL DECREASES AND INCREASES</u>						
A	WATER AND NATURAL RESOURCES					
	RECURRENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
1	Pre-feasibility, feasibility and appraisal studies (KOICA counterpart funding)	3111401	15,289,742	15,289,742	-	
	Sub-Total			15,289,742	0	- 15,289,742
WATER AND NATURAL RESOURCES						
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
1	Purchase of workshop tools, spares and small equipment	2211006	20,000,000	2,450,000		
2	Overhaul of other Infrastructure and Civil works (Upgrading of boreholes)	3110604	50,000,000	50,000,000	-	
3	Rehabilitation of civil works (Rehabilitation of Boreholes)	3111500	26,097,552	26,097,552	-	
	Sub-Total			78,547,552	0	- 78,547,552
B	ROADS AND PUBLIC WORKS					
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASES	INCREASES	
1	Other Infrastructure and Civil works (Construction of Ablution block at Kanduyi fire station)	3110202	10,433,028	10,433,028	0	

2	Overhaul of Roads(Framework Routine maintenance)	3110601	272,500,000	35,000,000		
3	Other Infrastructure and Civil works (Maintenance of Rural Roads)	3110504	184,000,000	35,000,000		
	Sub-Total			80,433,028	-	- 80,433,028
	YOUTH AND SPORTS					
C						
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
1	Other Infrastructure and civil works (Nalondo stadium-5m Tongaren, stadium-5m and Kanduyi stadium -30m)	3111504	118,205,752	40,000,000	0	
2	Other Infrastructure and civil works (Maeni Youth centre)	3110604	20,000,000	5,000,000	0	
	Sub-Total			45,000,000	0	- 45,000,000
	LANDS, URBAN AND PHYSICAL PLANNING					
D						
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
1	Other Infrastructure and civil works (KUSP refund)	3110504	20,754,740	20,754,740	0	
	Sub-total			20,754,740	0	- 20,754,740
	PUBLIC ADMINISTRATION					
E						
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
1	Construction of Non-residential buildings (Ablution block at Hq)	3111504	17,000,000	4,577,380	0	

	Sub-total			4,577,380	0	- 4,577,380
F COUNTY ASSEMBLY						
	RECURRENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
1	Car loan to Members	4110401	-	-	128,000,000	
2	House loans to Civil servants	4110403	0	0	84,000,000	
	Sub-total			0	212,000,000	212,000,000
COUNTY ASSEMBLY						
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
1	Other Infrastructure and civil works (Construction of Hon. Speakers residence)	3110504	10,000,000	0	10,000,000	
2	Other Infrastructure and civil works (Construction of Waiting bay and Ablution block)	3110504	0	0	5,000,000	
3	Supply for Credit	2410104	0		6,359,406	
	Sub-Total			0	21,359,406	21,359,406
G HEALTH						
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
1	Pending Bills	2410104	258,871,450	8,000,000	0	
2	Other Infrastructure and Civil works			0	8,000,000	
	Sub-Total			8,000,000	8,000,000	
H AGRICULTURE						
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	

1	Purchase of Agricultural machinery and equipment (Agric and Irrigation)	3111103	9,230,000	1,590,000	0	
2	Supplies for production (Livestock)	2211023	11,500,000	1,000,000	0	
	Sub-Total			2,590,000	0	- 2,590,000
I HOUSING						
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
				0	0	
1	Other Infrastructure and civil works - Refurbishment of residential houses	3110504	7,000,000	3,000,000	0	
	Sub-Total			3,000,000	0	- 3,000,000
HOUSING						
	RECURRENT(PROGRAMMES)					
	Research	3111403	1,860,450	0	3,000,000	
	Sub-Total			0	3,000,000	3,000,000
J PUBLIC ADMINISTRATION (DEVOLVED UNITS)						
	RECURRENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
1	Committees, Boards and conferences	2210802	17,971,617	7,000,000	0	
	Sub-Total			7,000,000	0	- 7,000,000
K COUNTY SECRETARY						
	RECURRENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
1	Rent for County Plaza	2210603		0	15,000,000	
	Sub-Total			0	15,000,000	15,000,000
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	

1	Pre-feasibility study for Office Block	3111401		0	6,000,000	
	Sub-Total			0	6,000,000	6,000,000
L FINANCE AND ECONOMIC PLANNING						
	RECURRENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
1	Employer contribution to staff pension scheme	2120103	350,005,692	180,166,964	0	
	Sub-Total			180,166,964	0	-180,166,964
M FINANCE AND ECONOMIC PLANNING						
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
1	Supplier credit (Ward based projects)	2410104	0	0	150,000,000	
	Sub-Total			0	150,000,000	150,000,000
N COUNTY PUBLIC SERVICE BOARD						
	DEVELOPMENT (PROGRAMMES)	ITEM CODE	ALLOCATION	DECREASE	INCREASE	
1	Other Infrastructure and civil works (Construction of Offices)	3110504	0	0	30,000,000	
	Sub-Total			0	30,000,000	30,000,000
	GRANT TOTAL			445,359,406	445,359,406	0

Name of Sector	BUDGET RECOMMENDATIONS. COMMITTEE SUMMARY						T	
	ALLOCATION		DECREASES		AND INCREASES			
	<i>TREASURY INITIAL TOTAL</i>	<i>RECURRENT</i>	<i>Increase/Decrease</i>	<i>NET RECURRENT</i>	<i>DEVELOPMENT</i>	<i>Increase/decrease</i>	<i>NET DEVELOPMENT</i>	<i>COMMITTEE'S RECOMMENDED TOTALS</i>
Agriculture, Livestock, Fisheries, Irrigation and Cooperative Development	<i>1,001,766,000</i>	428,707,330	-	<i>428,707,330</i>	573,058,670	<i>(2,590,000)</i>	<i>570,468,670</i>	<i>999,176,000</i>
Education and Vocational training	<i>1,846,974,912</i>	1,569,377,650	-	<i>1,569,377,650</i>	277,597,262	-	<i>277,597,262</i>	<i>1,846,974,912</i>
Health	<i>3,457,237,106</i>	3,142,396,656	-	<i>3,142,396,656</i>	314,840,450	-	<i>314,840,450</i>	<i>3,457,237,106</i>
Public Administration	<i>327,123,746</i>	310,123,746	-	<i>310,123,746</i>	17,000,000	<i>(4,577,380)</i>	<i>12,422,620</i>	<i>322,546,366</i>
Office of the County Secretary	<i>286,333,030</i>	173,517,982	<i>15,000,000</i>	<i>188,517,982</i>	112,815,048	<i>6,000,000</i>	<i>118,815,048</i>	<i>307,333,030</i>
County Attorney	<i>31,673,780</i>	31,673,780	-	<i>31,673,780</i>	-	-	-	<i>31,673,780</i>
ICT	<i>55,829,906</i>	25,982,005	-	<i>25,982,005</i>	29,847,901	-	<i>29,847,901</i>	<i>55,829,906</i>
Sub County Administration	<i>17,971,617</i>	17,971,617	<i>(7,000,000)</i>	<i>10,971,617</i>	-	-	-	<i>10,971,617</i>
Roads and Public	<i>1,565,</i>	153,349,030	-	<i>153,34</i>	1,412,16	<i>(80,433,</i>	<i>1,331,73</i>	<i>1,485,08</i>

Works	515,113			9,030	6,083	028)	3,055	2,085
Trade, Energy and Industrialization	131,753,364	48,654,366	-	48,654,366	83,098,998	-	83,098,998	131,753,364
Lands, Urban and Physical Planning	106,923,026	48,220,786	-	48,220,786	58,702,240	(20,754,740)	37,947,500	86,168,286
Bungoma Municipality	138,840,063	26,952,363	-	26,952,363	111,887,700	-	111,887,700	138,840,063
Kimilili Municipality	220,019,233	28,929,833	-	28,929,833	191,089,400	-	191,089,400	220,019,233
Housing	113,491,774	26,685,070	3,000,000	29,685,070	86,806,704	(3,000,000)	83,806,704	113,491,774
Sanitation	13,578,868	2,017,430	-	2,017,430	11,561,438	-	11,561,438	13,578,868
Tourism and Environment	234,266,412	203,673,966	-	203,673,966	30,592,446	-	30,592,446	234,266,412
Water and Natural Resources	395,297,328	81,087,276	(15,289,742)	65,797,534	314,210,052	(78,547,552)	235,662,500	301,460,034
Gender and Culture	104,466,212	82,526,212	-	82,526,212	21,940,000	-	21,940,000	104,466,212
Youth and Sports	221,468,697	49,586,444	-	49,586,444	171,882,253	(45,000,000)	126,882,253	176,468,697
Finance and Economic Planning	1,221,101,910	1,221,101,910	(180,166,964)	1,040,934,946	-	150,000,000	150,000,000	1,190,934,946
Governor's Office	487,058,318	487,058,318	-	487,058,318	-	-	-	487,058,318
Office of the Deputy Governor	12,836,583	12,836,583	-	12,836,583	-	-	-	12,836,583
County Public Service	30,911,146	30,911,146	-	30,911,146	-	30,000,000	30,000,000	60,911,146

Board								
County Assembly	<i>891,842,235</i>	871,842,235	<i>212,000,000</i>	<i>1,083,842,235</i>	20,000,000	<i>21,359,406</i>	<i>41,359,406</i>	<i>1,125,201,641</i>
Total	<i>12,914,280,379</i>	9,075,183,734	<i>27,543,294</i>	<i>9,102,727,028</i>	3,839,096,645	<i>(27,543,294)</i>	<i>3,811,553,351</i>	<i>12,914,280,379</i>
Component percentage	<i>100</i>	70		70	30		<i>30</i>	100

Looking at the recurrent and the development, we have achieved the 100 percent at 70% and 30%. I have now just come to the end of our report of Financial Year 2022/23. We have the adoption schedule that has actually been signed by all the 11 committee members who are all present in this House.

Mr. Speaker: Don't be saying all, just say adoption because when you say all and the quorum we are having is different, it's not good.

Hon. Erick Wapang'ana: Thank you, Honourable speaker. I just want to call my friend who is also a member of this committee and also our leader of majority Hon. Nyongesa to second the report.

Hon. Joseph Nyongesa: Thank you, Mr. Speaker. First, I want to appreciate our Vice Chair for taking us through. You know his size enables him to be very stable throughout because it wasn't easy. I want also to appreciate the members of the Budget Committee for concentration so that at least they come up with such figures which I know wasn't so easy. When you read from observations, we had a lot of deviation especially in most of the departments but because of our hardworking and our secretariat, we managed to realign and come up with such a document.

I also want to appreciate the members of the public, especially the civil society, they had good advisory to this Committee when we met them, and they were very steady and watching the way we do operate. In their speech, they really appreciated the Assembly for keeping and following the law.

Again, we have some few issues especially in the roads department as it was observed that the department is creating a lot of pending bills, which will make the next government of which I am very sure will be from the Coalition of Kenya Kwanza to undergo a lot of challenges to realign this budget.

I just want to call upon this Honourable House to support and where there are a few changes, because I know we may not have done the best but according to the current government, we have done our best, I second.

Mr. Speaker: Thank you, Hon. Nyongesa. Honourable members, I am seeing members want even to contribute before I propose a motion for debate. Honourable members, a motion is moved and seconded that the House adopts the report by the Budget and Appropriations Committee on the Bungoma County Government annual estimates for the financial year 2022/2023, I propose. Hon. Sospeter

(Question proposed)

(Loud consultations)

Mr. Speaker: For fairness Hon. Sospeter, you took part in budget preparation, let's allow other members to contribute then you will come among the last Honourable members.

Hon. Jack Wambulwa: As I want my colleagues to react over the same, I want to make some corrections in the department of education

Mr. Speaker: It comes during the reply to the motion; it can't be now. You prepare your notes properly, share with the Vice Chair so that as he will be doing the reply, he will be correcting those corrections accordingly.

Hon. Francis Chemion: Thank you. First, I am very sure you highlighted the issue of Appropriation in Aid in the department of health; there was the issue of the amounts that were written in that report. I think they were not correct. The 24, 439, 385 then there was 19.3 Million, I think the mover of the motion Hon. Wapang'ana should make a correction on that.

On the same area, I looked at Sinoko hospital which was allocated 5, 964, 206 and for that facility there is no break down for the allocation for drugs and non-pharmaceuticals, for the rest they have allocated very well but when it came to Sinoko Hospital, they just gave out a block figure but the rest like Mt. Elgon, Bungoma, Webuye the allocation was broken down into drugs and non-pharmaceuticals.

On development under health, the report is very clear that what is provided for is 258, 871, 450 but there was a list that was provided to the committee which totals to 306 Million, then it means there is miscommunication between the same arm of government or within the government because if they are giving a pending bill providing for 258 million and the list that they provided of pending bills is totalling to 306, then it means all the pending bills were not captured in that department.

On Sports, I have looked at the High Altitude Training Centre in Chemoge; they are saying they are providing 15 Million for equipping the hostel and I think they should have added something to do with also equipping the administration block, because if they are specific that they are equipping the hostels then the administration block has no furniture as we speak.

So if they want to operationalize that High Altitude Training Centre, I think they should equip both the hostels and the administration block and I don't think that amount is adequate for the same.

That High Altitude training centre will not be operational even after equipping the hostel and the administration block, the reason is the piece of land that project lies is not adequate for the construction of a standard truck, so the executive should have provided monies for the purchase of more than 5 acres to allow expansion of that project, so that we have construction of a standard truck for the athletes and other things that can be done within that area, so that we fully operationalize that High Altitude Training Centre.

I have looked at tourism, if you check on all the budgets the Kaberwa gate and office block; it is always put there during budget but it is never implemented even this one I still doubt if it will be implemented. Some money has been put for office block and the gate but no implementation so far has been done and if you check other budgets that we have had, it has been provided for.

The committee has reported very well that under the same docket, nothing very substantial has been budgeted for tourism, the report is very clear, I don't know if we want to get revenue from tourism in this County because there is nothing for that and yet the department is titled Tourism, Water and whatever but the tourism section is not well catered for and there is no allocation for Tourism activities within that region.

I want the committee to be very clear as the Vice Chair will be responding, there is something on KOICA 2, there is Co-funding; maybe what we are supposed to put in as a government and then the donors can continue doing something. I want you to come out very clearly, do we have that money for co-funding or you declined and it is not there, and you see on donor funding, the ambassador of donor funding was within our County yesterday.

We need to know whether this KOICA 2 that is happening, we are co-funding and what we are supposed to contribute as a county because we are headed now to KOICA 3, if we fail in KOICA2 even KOICA 3 may not happen and the KOICA 2 is supposed to cover Kopsiro, part of Kabuchai and maybe up to Kanduyi. So let's look at the co-funding factor, is it provided in the budget or not; the 15 Million.

On trade, we have had issues with the payment of electricity bills, I don't know where it falls, we have had issues on street lights in our County, I would wish to have known whether it has been provided in this budget to allow those lights to be functional in our wards and the other parts of this County, because we have sometimes even the ward based funds are used in constructing those facilities in our wads but payment of the bills is becoming an issue.

Under lands, I have looked at the allocation of physical planning, I also wish that this one is implemented because the Budget Committee and the executive has allocated 10 Million for the physical planning for Kopsiro, Kaptama, Misikhu, Bukembe and Malakisi. Those small towns have a big problem; people are just constructing minus having approved plans which will affect them in the near future, how I wish that this one is done.

On housing, I have never been in the Housing Committee but I look at the amount allocated for renovation, we have 8 Million and 7 Million. I would wish to know whether when we put this money for renovation around 20 Million for example, at the end of the year, do we get the same amount of money through the rent *ama tunazunguka tu*, you allow that word. Do we have value for money for renovating these buildings? Do we renovate and get back the money through rent or we just renovate and then we don't get back the monies that we require.

Finally, on Public Administration, I want to thank the Committee for providing 30 Million for the construction of offices of the County Public Service Board. That one you have used your veto power and we will support you because it was not provided for. You have provided for 30 Million for the construction of their offices, so that they move from staying in the same compound with the CEO of the County because sometimes they are interfered when they are doing their work. So the 17, 971, 617 to be used in the developed units at the sub-counties and ward levels, we must ensure that they are used because if you go to our offices the ward offices. The Ward Administrators sometimes complain that they don't have money to run those offices, but now that it has been provided, I am very sure those offices will run very well.

There is something you have provided there, for those people who accompany pregnant mothers to hospitals, there is a stipend provided for them under health. I think that one is a good gesture for them because most of them have been doing this work for free, some of them are given those stipends through Linda Mama but the County Government is coming in strongly to also cushion them.

On the issue of scholarship and bursaries, I don't want to dwell much because you have given out clearly two scenarios, scenario 1, where the regulations have been followed and you have given the amounts that would have been there and you have also given the other scenario where the regulations have not been followed. It is very clear in that table that has been provided by the Committee. So the law is there and what has been done is there, it is up to this House to make a decision.

Mr. Speaker: Thank you, Hon. Chemion.

Hon. Henry Majimbo: I am having a terrible flu but that notwithstanding, I cannot stop executing my constitutional duties. I would wish to first laud the Committee for this very elaborate report and wish to submit the following;

I would wish to be informed who are these development partners who are going to fund the budget to the tune of 856, 320, 296. I have gone through the report and they have not indicated who the development partners are.

Allow me to start from where the leader of majority ended on the department of roads. Since 2017, this is one of the departments that have been very notorious in failing to submit work plans and the committee has pronounced it here very clearly that noticeably, the development budget in the department was not program based and the activity costing was not done for the

lump sum allocations in the itemized budget. This is a department whose CECM thinks he is a small god moving round bragging that they have money to silence, hire goons; both online and physical goons, but when it comes to complying with the simplest or basic guidelines on budget making they cannot do it. How I wish that come 9th of August, he exits the way he entered.

It is not a laughing matter, this is one CEC who has refused to sit in the office. He is roaming everywhere in this County tarnishing our names but when it comes to budget making, he does not know what budget making is all about. He is one CEC who has failed to execute his mandate but he is very good at stealing public money through awarding of contracts to himself, and his cronies. I wish the Budget Committee could have forced him to bring the work plan. The only consolation I have is that he might not implement this budget because he will be out of office.

Allow me to laud the committee on the recommendation on Kimilili municipality and on the specific reference to the last paragraph on Kimilili Municipality. That the development has 191, 089,400 which the municipality intends to use, 41,089,400 for beautification of police line and Katiba grounds. Is a police line part of our function? If that is what was recommended by the department then it is very unfortunate.

I want to laud the committee for budget for coming out strongly and saying that this committee however feels that there are more pressing infrastructural needs in the municipality that require immediate attention one such project is the Amutala stadium which the committee recommends this money to be moved to. This money is under the Kenya Urban Support Programme. We are not very sure whether this program is still on but we assume that the programme is still on and if it comes to pass then the recommendation by the committee should be implemented.

Another area where the budget Committee could have also touched was the department of health. This Appropriation in Aid, I believe this figure of 698,524,000 which has been declared to be what we get in is below what they collect. The Ministry of Health could be collecting slightly more and if all the money was mopped up, I believe this amount could even go up to 1 Billion. So moving forward, we need also to be given the exact figures from this ministry because if you go through the Health Act we passed here, we gave the Chief Officer a blank cheque. He can spend the money the way he wishes so we need to really amend that Act and see how we can reign in on a Chief Officer who tends to under declare or misuses the funds that have been collected.

I want to go to the County Attorney, the Committee notes that the office has an allocation of 31, 673, 720 for recurrent programs which include an allocation of 19,016, 476 on legal dues. According to the County Attorney Act, the County attorney is supposed to be representing the County in legal issues or matters that arise, so I don't know whether they gave the breakdown and maybe the vice will have to respond to this, did they give the breakdown of 19 Million, is it paying advocates or what is it for, because the County attorney in the County

Attorney Act is supposed to go to court and represent the County in all matters touching on justice and whatever.

Now allow me interrogate the Office of the Governor and I go direct to the third paragraph that the government pension and retirement benefits has an allocation of 71, 236,084 for pending bills, I might not be a qualified finance officer but at what point are pending bills supposed to be mopped up? Is it at the end of the financial year or in the middle of the financial year?

(Power blackout and system shuts down)

Mr. Speaker: Honorable members, because of the power blackout we adjourn the House to 2:30 p.m.

(House adjourns)