

REPUBLIC OF KENYA



COUNTY ASSEMBLY OF BOMET

SECOND ASSEMBLY- SECOND SESSION

BUDGET AND APPROPRIATION COMMITTEE

REPORT

ON THE BOMET COUNTY MEDIUM TERM EXPENDITURE FRAMEWORK
(MTEF) FOR FY 2019/20-2020/21 AND ANNUAL PROGRAMME BASED
BUDGET ESTIMATES FOR THE YEAR ENDING 30TH JUNE, 2020

JUNE 2019



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PREFACE

1 BACKGROUND

Mr. Speaker Sir,

On behalf of the Members of the Budget Committee and as required under standing order No. 190, I take this opportunity to present to the House, the Committee's report on the Medium Term Expenditure Framework for FY 2019/20-2020/21 and Annual Budget for the year ending 30th June, 2020 submitted to this County Assembly by the County Executive Committee Member for Finance and Clerk of the County Assembly on 30th April 2019.

Mr. Speaker Sir,

The constitution and the PFM Act placed significant responsibilities on the County Assembly over the management of public resources particularly with regard to resource mobilization, allocation, monitoring and control.

Mr. Speaker sir,

The Committee on Budget and Appropriation as currently constituted comprises of the following Honorable members:

Member	Designation
Hon. Haron Kirui	Chairperson
Hon. Clara Cherotich	V. Chair
Hon. Weldon Kirui	Member
Hon. Robert Serbai	Member
Hon. Wesly Kiprotich	Member
Hon. Davies Kipkirui	Member
Hon. Leonard Kirui	Member
Hon. Robert Serbai	Member
Hon. Robert Langat	Member
Hon. Chesangi Alice	Member
Hon. Kiprotich Wesley	Member
Hon. Robert Rono	Member
Hon. Andrew Maritim	Member

1.1 MANDATE OF THE COMMITTEE

The standing order No. 190 establishes the Budget and Appropriation Committee with specific mandate 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 recommendations to the County Assembly.*
- c) *Examine the County Fiscal Strategy Paper presented to the County Assembly;*
- d) *Examine Bills related to the County budget, including Appropriations Bills; and*
- e) *Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.*

Mr. Speaker Sir,

The provisions of Section 129 (1), (2), (3) of the PFM Act 2012, requires the County Executive Committee Member for Finance to submit the County Government Budget Estimates (excluding budget estimates for the assembly) to the County Assembly by the 30th April each year. The Act also provides that Each County Assembly Clerk shall prepare and submit to the County Assembly the budget estimates for the County Assembly and a copy submitted to the executive member for finance for his comments.

The Act under Section 131 further states that, the County Assembly shall consider the budget estimates with a view to approving them, with or without amendments in time for the relevant appropriation law required to implement the budget to be passed by 30th June in each year.

Mr. Speaker sir,

Section 210(5) of the Standing Orders states that,

“The Budget and Appropriations Committee shall discuss and review the Estimates and make recommendations to the County Assembly, taking into account the recommendations of the Sectoral Committees, the views of the County Executive Member for Finance and the public.”

1.2 EXAMINATION OF THE BOMET COUNTY BUDGET ESTIMATE

Mr. Speaker Sir,

In line with the provisions of the Constitution and the PFM Act, the budget estimates for the two arms of County Government, namely The County Executive and The County Assembly were submitted to the County Assembly on 30th April, 2019.

Mr. Speaker sir,

In reviewing the County Budget Estimates, the committee conducted a comprehensive consultative process. The Committee held one county public hearing forum at the County Assembly Grounds. To enhance participation, the committee invited and facilitated at least five participants from every ward. The event enabled members of the Public and other interest groups to give their views in line with Article 201(a) of the Constitution. The Committee also allotted time to Sectoral committees to give their views which was effectively executed on 17th and 18th May 2019.

Mr. Speaker sir,

The views from all the stakeholders greatly assisted my Committee to make an informed decision on the budget estimates.

1.3 ACKNOWLEDGEMENT

Mr. Speaker sir,

I wish to extend my Committee's gratitude by recognizing and appreciating USAID AHADI for their continued facilitative role, enhancement of citizen's engagement and generally the role of legislature in budget making process.

Secondly, I wish to thank my members of the Committee on Budget and Appropriation for their unwavering commitment on the budget process up to the end. This is a culmination of a journey which began in September 2018. Budget process, **Mr. Speaker**, is a time consuming task which requires one to sacrifice valuable personal time for it to be accomplished within the given deadlines.

Mr. Speaker, please also allow me to thank the Chairpersons of all sectoral committees for spearheading the best ever in-depth scrutiny of their respective line department budgets. My committee was actually impressed by Sectoral committee reports. On matters oversight, this is where the rubber meets the tarmac.

Mr. Speaker, the other two key stakeholders are the CECM Finance and Clerk of the Assembly whom I will not tire to thank them. They always heeded calls to appear before the committee even on short notices despite their busy schedules.

I also wish to recognize and appreciate the members of the public who sacrificed their time to attend the public participation forum organized for them to submit their views. The committee noted that contributions from the participants have come of age. The people have become more knowledgeable on the space granted to them by the Constitution. Likewise, their contributions have continued to get better and better each time. The committee took the views seriously and even endeavored to react on every submission as will be seen later in this report. Their participation and contributions were irreplaceable to the decisions the committee undertook.

Lastly, the committee wish to extend its gratitude to the County Assembly Budget Office and the entire team of secretariat drawn from various departments for their technical and administrative support throughout the process.

1.6 Affirmation and approval

Mr. Speaker sir,

It is therefore my pleasant duty and privilege, on behalf of the committee on Budget and Appropriation to table this Report and recommend it to the House for adoption.

Signed-----

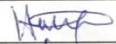
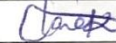

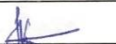



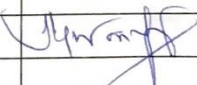

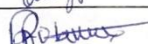


THE HON. HARON KIRUI, MCA
CHAIRPERSON, BUDGET AND APPROPRIATION COMMITTEE

Date-----

11-JUNE-2019

We, honourable members of the Budget and Appropriation Committee, do hereby affix our signatures to this report to affirm our approval, confirm its accuracy, validity and authenticity: -

No.	Name	Position	Signature
1.	Hon. Haron Kirui	Chairperson	
2.	Hon. Clara Cherotich	Vice Chairperson	
3.	Hon. Weldon Kirui	Member	
4.	Hon. Josphat Kirui	Member	
5.	Hon. Davies Kipkirui	Member	
6.	Hon. Leonard Kirui	Member	
7.	Hon. Robert Serbai	Member	
8.	Hon. Wesley Kiprotich	Member	
9.	Hon. Joseah Chepkwony	Member	
10.	Hon. Chesangi Alice	Member	
11.	Hon. Robert Langat	Member	
12.	Hon. Robert Rono	Member	
13.	Hon. Andrew Maritim	Member	

2 ANALYSIS OF MTEF BUDGET ESTIMATES

2.1 SALIENT ISSUES

The Committee noted that some allocations for capital expenditure as well as operations and maintenance for some departments in the executive budget did not conform to the County Assembly resolutions on CFSP allocations. The CEC for Finance however submitted a memorandum outlining reasons for the deviations.

2.2 ANALYSIS OF REVENUE

The total revenue estimates for Bomet County Government for the financial year 2019/20 amounts to KES. 7,462,094,406 comprising of KES. 5,859,000,000 from the national equitable share, KES 275,922,277 from the local revenue and the balance from conditional grants inclusive of balance carried forward amounting to KES. 385,900,000. This reflects a revenue growth of KES 92,297,221 (1.3%) from the previous FYs revenue.

2.3 ANALYSIS OF RESOURCE ALLOCATIONS AND ADHERENCE TO CFSP CEILINGS

SECTOR	APPROVED CEILLINGS	Submitted Budget Estimates	VARIANCE	% Variance
	2019/2020	2019/2020		
COUNTY EXECUTIVES	1,646,600,000	2,054,600,000	408,000,000	20%
Personal emoluments	1,371,600,000	1,779,600,000	408,000,000	23%
Operation & maintenance	275,000,000	275,000,000	0	0%
PUBLIC SERVICE BOARD	25,000,000	25,000,000	0	0%
Personal emoluments				
Operation & maintenance	25,000,000	25,000,000	0	0%
ADMINISTRATION	114,000,000	177,500,000	63,500,000	36%
Personal emoluments				
Operation & maintenance	81,390,000	84,890,000	3,500,000	4%
Development	32,610,000	92,610,000	60,000,000	65%
ICT	65,000,000	65,000,000	0	0%
Personal emoluments				

Operation & maintenance	35,000,000	35,000,000	0	0%
Development	30,000,000	30,000,000	0	0%
FINANCE AND ECONOMIC PLANNING	209,161,600	219,139,850	9,978,250	5%
Personal emoluments				
Operation & maintenance	198,733,841	203,712,091	4,978,250	2%
Development	10,427,759	15,427,759	5,000,000	32%
LANDS AND URBAN PLANNING	297,934,800	319,934,800	22,000,000	7%
Personal emoluments				
Operation & maintenance	35,956,387	36,491,187	534,800	1%
Development	261,978,413	283,443,613	21,465,200	8%
YOUTH, SPORTS, GENDER AND CULTURE	190,000,000	170,000,000	-20,000,000	-12%
Personal emoluments				
Operation & maintenance	121,000,000	121,000,000	0	0%
Development	69,000,000	49,000,000	-20,000,000	-41%
MEDICAL SERVICES AND PUBLIC HEALTH	1,549,197,228	1,539,197,228	-10,000,000	-1%
Personal emoluments	675,000,000	700,000,000	25,000,000	4%
Operation & maintenance	597,462,334	587,462,334	-10,000,000	-2%
Development	276,734,894	257,254,894	-19,480,000	-8%
AGRICULTURE, LIVESTOCK AND COOPERATIVES	377,000,000	476,500,000	99,500,000	21%
Personal emoluments				
Operation & maintenance	49,300,000	71,300,401	22,000,401	31%
Development	327,700,000	405,200,000	77,500,000	19%
WATER, SANITATION AND ENVIRONMENT	585,877,601	585,877,595	-6	0%
Personal emoluments				
Operation & maintenance	111,514,199	111,514,199	0	0%
Development	474,363,402	474,363,395	-7	0%

EDUCATION AND VOCATIONAL TRAINING	365,875,000	328,375,000	-37,500,000	-11%
Personal emoluments				
Operation & maintenance	166,208,899	166,208,899	0	0%
Development	199,666,101	162,166,101	-37,500,000	-23%
ROADS, PUBLIC WORKS AND TRANSPORT	625,798,781	475,798,781	-150,000,000	-32%
Personal emoluments				
Operation & maintenance	42,382,125	42,382,125	0	0%
Development	583,416,656	433,416,656	-150,000,000	-35%
TRADE, ENERGY, TOURISM AND INDUSTRY	164,000,000	221,600,000	57,600,000	26%
Personal emoluments				
Operation & maintenance	35,301,000	31,801,000	-3,500,000	-11%
Development	128,699,000	189,799,000	61,100,000	32%
COUNTY ASSEMBLY	803,549,397	803,549,397	0	0%
Personal emoluments	310,000,000	310,000,000	0	0%
Operation & maintenance	293,549,397	293,549,397	0	0%
Development	200,000,000	200,000,000	0	0%
TOTAL	7,018,994,406	7,462,072,651	443,078,245	6%
Personal emoluments	2,356,600,000	2,789,600,000	433,000,000	16%
Operation & maintenance	2,067,798,182	2,071,298,182	3,500,000	0%
Development	2,594,596,225	2,601,196,225	6,600,000	0%
Personal emoluments	34%	37%		3%
Operation & maintenance	29%	28%		-1%
Development	37%	35%		-2%

From the table above, it can be noted that there is a sharp deviation in allocations to personal emoluments (PE) amounting to KES. 433,000,000. This increase is largely from 23% increment in the department of County Executive, Administration, ICT and Public Service Board. The committee also noted that there is a slight increase in allocations to operations & maintenance in some departments including Administration, Finance and Economic planning and Lands.

Department of Agriculture however registered a huge deviation of over KES 22 million. On the other hand, development allocations for some departments also registered some deviations.

This includes; Administration (KES. 60,000,000), Lands and Urban Planning (KES 21,465,200), Agriculture, Livestock and Fisheries (KES.77,500,000) and the Department of Trade, Energy Tourism and Industry which has an upward adjustment of KES.61,100,000. Negative deviation affected; Education and VTCs, Roads Public works and Transport and the department of medical Services and public health which registered a significant decrease in allocations to development by KES 37,500,000, KES 150,000,000 and KES 19,480,000 respectively.

2.4 ANALYSIS OF ALLOCATIONS IN COUNTY ALLOCATIONS OF REVENUE BILL, 2019

2.4.1 2.4.1 EQUITABLE SHARES ALLOCATION

The government of Bomet has realized a reduction in equitable shares allocation by -0.15 allocation ratio. This is attributed to county governments' equitable share of revenue allocation among the county governments on the second basis of the revenue allocation criteria to be approved by parliament in accordance with article 217 of the Constitution. The formula takes into account population (45%), land area (8%), poverty (18%), a basic equal share (26%), a fiscal responsibility (2%) and Development factor (1%).

BOMET COUNTY	2018/19	2019/20	DIFFERENCE
Equitable shares	5,934,600,000	5,840,658,000	-93,942,000
Allocation ratio	1.89	1.74	-0.15

Allocations of equitable shares has also been subjected to Article203 (1) of the Constitution which takes into consideration the following;

1. Development needs of county government and their ability to perform the functions assigned to them.
2. Economic disparities among counties as well as disadvantaged areas and groups within counties

3. Stability and predictability of County Revenue Allocations
4. Fiscal capacity and efficiency

2.4.2 CONDITIONAL ALLOCATIONS FROM NATIONAL GOVERNMENT REVENUE				
BOMET COUNTY		2018/19	2019/20	DIFFERENCE
Total conditional grants		420,841,205	352,339,235	-68,501,970

It can be seen from the table above that conditional grants dropped by KES 68M. The reduction in conditional allocation for the leasing of medical equipment is attributed to advanced implementation status of equipping specialized medical equipment in most of the county health facilities as well as settlement of arrears due to non-provision to contractual obligations.

2.4.3 CONDITIONAL ALLOCATIONS FROM LOANS AND GRANTS FROM DEVELOPMENT PARTNERS			
BOMET COUNTY	2018/19	2019/20	DIFFERENCE
Allocations	495,931,469	457,270,099	-38,661,370

Conditional allocations from development partners also dropped. Reduction in funding from world bank from transformation of health system is due to financing agreement between donor and the national government. There is also a general decrease in funding to counties for capacity building by KDSP of level 1 and level 2 grant for sustenance of the development project which is in their 3rd year of implementation and financing.

Finally, there is reduction in grant for instruments for devolution advice and support (IDEAS) by EU being in the 3rd year of implementation and financing. Water and sanitation development project WSDP by IDA has also been reduced.

2.4.4 FRAMEWORK FOR MANAGING ADDITIONAL CONDITIONAL ALLOCATIONS

Additional Conditional Allocations to supplement financing of Level 5 hospitals

Bomet county had a population of **KES 874,933** residents and was allocated an amount of **KES 16,713,356** for establishment of user fees in health Centres.

Conditional grants for maintenance of roads and fuel levy fund.

Bomet County was allocated **KES 156,322,688** which is equivalent to **1.74%** of the Approved equitable shares.

Allocations to support rehabilitation of youth polytechnics amounts to **KES 47,388,297.87** of the equitable share allocated for trainee enrolment (**2,600 trainees**). The capitation is at KES 15,000 per trainee.

Additional conditional Allocations financed from proceeds of loans& grant from development partners for Bomet county amounts to **KES. 35,000,000**

Allocation for IDA (World Bank) for Kenya climate smart agricultural project in Bomet is **KES 117,000,000.**

The allocation for IDA for Kenya devolution project KDSP- level 1 is **KES 30,000,000**

UDG allocations from IDA (urban development grant) in Bomet is **KES 8,800,000**

DANIDA Grant (universal health care in devolved system program) is **KES 17,718,750**

Sweden Agricultural sector Development Support Programme (ASDSP II) contribution in Bomet is **KES 14,916.549** while the National Government (MoA1) contribution is **KES 2,500,000** giving a total of **KES 17,416.549.**

3 VIEWS AND SUBMISSIONS FROM THE MEMBERS OF THE PUBLIC AND OTHER INTEREST GROUPS

Mr. Speaker Sir,

The significance of budgeting to the county's development agenda cannot be overemphasized. In order to provide an opportunity to the county residents to air their views on MTEF Budget estimates, the committee successfully conducted a County Public participation forum held in the County Assembly grounds on 16th May 2019. The members of the public turned out in large numbers to exercise their constitutional right.

Participants submitted the following views for consideration by the Committee;

3.1 SUBMISSIONS ON WATER SECTOR

- a) Supply of water using water boozers was costly and is partly responsible for losses incurred by Bomet Water Company.
- b) Allocate KES 10M for purchase of water filters to be used in schools
- c) Why are there no water projects in Bomet East?
- d) Cheboror water supply scheme allocated KES 24M –not operational due to poor gravity.
- e) Allocate funds for use in fencing of water pans
- f) Consider making inspection tour to Yaganek and Kamureito water projects
- g) Reduce KES 20M out of the KES 70M allocated to BIDP program and re-allocate to drilling of boreholes.
- h) Add KES 20M to KES 65.5M meant for drilling of Boreholes

Committee Reaction on each submission

- a) The matter will be addressed with officials of BWC
- b) Water filters issue will be addressed under waters
- c) Department of Information should publicize water projects for each Ward
- d) Spring/Pan protection –utilize funds allocated for spring/pan protection
- e) Site visit should be conducted by Water and Environment Committee to the two sites
- f) This is a donor funded project where both County and Red cross donate equal amount for BIDP
- g) A drilling machine that will be purchased will address the issue to do with water shortage.

3.2 YOUTHS, GENDER AND SPORTS

- a) Reduce KES 10M from sport development and re-allocate as program 4.6 to Paralympic games
- b) Reduce KES 70M and re-allocate to Assembly, the justification given was that in previous FY there was under spending of sector allocation.

Committee Comments on each submission

- a) The department should consider Paralympic games as part of sport development
- b) If a reduction will be done, the reduced figure will be re-allocated to any other needy department such as Lands.

3.3 MEDICAL SERVICES

- a) Reduce KES 10M from KES 62,329,352 allocated to community and health facility-based interventions and re-allocate towards purchase of medical drugs (KES160, 770, 000) and this will sum up to KES 170, 770, 000.
- b) Allocate compassionate funds to support cancer patients
- c) Add KES 20M towards purchase of Laboratory materials, supplies and small equipment (KES. 18,620,000) and this will sum up to KES 38,620,000)

Committee Comments for every submission

- a) Not possible since this is UHC program
- b) Compassionate fund captured under Administration Department-Reference to Needy Act should have a clause on support toward terminal illness
- c) To be considered if funds is available

3.4 AGRICULTURE AND LIVESTOCK

Veterinary A.I services allocation be increased from KES 6M to KES 12 M.

Committee Comments; To be considered if funds allow.

3.5 EDUCATION AND VOCATIONAL TRAINING

Reduce school feeding program and increase ECD classrooms to be constructed from 3 per Ward to 5 per Ward

Committee Comments

- a) School feeding program has commenced as pilot initiative and cannot be interfered with.
- b) Use poverty level when allocating bursary to students
- c) Provisions of the Policy should be strictly adhered to.
- d) Increase allocation by KES. 30M towards Bursary
- e) To be considered if funds allow

3.6 TRADE, TOURISM AND INDUSTRY

Fencing of industrial Parks/EPZ- a participant wanted to know the size of land (acreage) and specific place/sites where the projects will be located.

Committee Comments:

- a) The location and size of the said Industrial Park should be first ascertained. The entire amount of Sh.12M should be re-allocated until the said land is identified.
- b) Allocate funds towards completion of Jua Kali shades
- c) KES.15M has been allocated towards the construction of 5 jua kali shades
- d) Reduce KES. 20M from KES. 37,600,000 allocated to Tourism Niche Products and re-allocate to water projects.
- e) The committee will consider the proposed reduction after reviewing county priorities.

3.7 COUNTY ASSEMBLY

Sub-Program 2.2-Public Participation allocations should be increased so as to enhance public engagement on Assembly Business.

Committee's Comments

Sufficient allocation for transport reimbursement to participants and refreshment should be provided.

4 SECTORAL COMMITTEES FINDINGS, OBSERVATIONS AND RECOMMENDATIONS

4.1 ADMINISTRATION, JUSTICE, PEACE AND LEGAL AFFAIRS COMMITTEE

Committee's findings and observations

- a. As per the submitted estimates CDG received an allocation of Kshs 200,000 which comprise the following;
 - Training Services- Kshs 100,000
 - Consultancy Services- Kshs 100,000
- b. After consultation with CEC the committee noted that on the allocation for Purchase of Motor Vehicle i.e. Fire Engine for the Financial year ending June 2020 is Kshs 30,000,000 whereas the allocation for the same in the Financial year ending June 2019 is Kshs 25,000,000. The CEC further informed the committee that the total value of the fire engine is Kshs 55,000,000, therefore the 30M allocated as per the submitted estimates is to cater for the final payment after the initial payment 25M.
- c. The committee noted that whereas there is an allocation of purchase of the fire engine, there is no allocation of the construction of the fire station. The committee further noted that one fire engine is not sufficient to cater for the fire disaster in the entire county.
- d. The committee observed that there was no allocation of construction of new ward offices/ sub-county offices. The only allocation as per the annexure is for completion.

Committee's Recommendations

The Committee noted with a lot of concern the Kshs. 200,000 allocation to the CDG. They then recommend that the proposed allocation of the said amount was insufficient considering that The Centre for Devolved Governance Bill that has been passed by the Assembly just awaiting assent by the Governor. The committee recommend that Kshs 9,610 000 variance under the construction of non-residential buildings i.e. Ward Offices be allocated to CDG

4.2 AGRICULTURE, LIVESTOCK AND FISHERIES COMMITTEE

- a. The committee found out that the use of goods were increased from 13,030,544 to 32,300,000 which is significant due to programmes
- b. Other operating expenses increased from 800,000 to 5,000,0000 which need further explanation and if not satisfied the excess be taken to cooperative

- c. Daily subsistence allowance increased from 1,000,000 to 5,000,000 which will be used for public participation and sensitization.
- d. Allocation for Cooperative department was reduced from 88,193,200 to 31,000,000 making a variance of negative 57,193,200 and the Committee were of the opinion that the minimum should be at least 60,000,000.
- e. The allocation of 11,000,000 for other infrastructure and civil work be used in the Construction of tea buying centers
- f. The committee need further explanation on the 11,000,000 allocated to agricultural engineering services whether the county is getting the value for money with the existing tractors.

4.3 EDUCATION, VOCATIONAL TRAINING, YOUTH AND SPORTS COMMITTEE

Committee findings and observations

- a. The committee noted that the allocation for internship is 20 million which is not enough for the FY 2019/20
- b. The committee noted that department of Education and Vocational Training budgeted for 110 furniture but 186 ECD have been targeted for completion in FY 2018/19
- c. The committee also noted that the CEC Education and Vocational Training was not sure if there were budgetary allocation for employing ECD teachers on permanent and pensionable terms.

Recommendations of the committee

- a. Increase allocation for purchase of furniture for all targeted 186 ECDs
- b. The department to cost and budget for employment of ECD teachers on permanent and pensionable terms.
- c. The CEC to liaise with concerned department to budget for purchase of land for ECDs.
- d. Increase allocation for completion of ECD centres
- e. Increase funding to internship programme FY 2019/20 by 19 million

4.4 WATER, ENERGY, ENVIRONMENT AND NATURAL RESOURCES COMMITTEE

Recommendations

The committee recommends that: -

- a. A sub-programme for policies, bills and public participation under programme 1 be allocated KES 5,800,001 i.e. policies & bills – KES 3,800,001 and public participation – KES 2,000,000
- b. A sub-programme for consultancy services for feasibility study to identify potential sources for development of water supply and Preparation of county natural resources master plan be introduced under programme 2 and 4 respectively. Then each be allocated KES 2,000,000
- c. The department's budget estimates be adjusted as:-
 - O&M - KES 117,314,201 (ceiling of 1% during adjustment was met)
 - Development – KES 468,563,395
 - Total – 585,877,596

4.5 FINANCE, ICT AND ECONOMIC PLANNING COMMITTEE

Observation

The committee noted that there's a variance of 9,978,250. The County Assembly had approved a ceiling of 119,161,600 but the department has budgeted for 209,161,600.

Recommendations

Whether other departments have allocated money for LREB? The committee was not satisfied with the response given by the CECM touching on the P.E. The committee doesn't understand how the department has budgeted for the same using payment schedules prepared and submitted by the H.R. In fact, the CECM could not tell the P.E for his department.

4.6 GENDER, CULTURE AND SOCIAL SERVICES COMMITTEE

Committee's Recommendation

- a. Allocate more money for development especially for the Construction of Kiprerer rehabilitation centre.
- b. The current allocation to the program on Training and gender empowerment should be increased. This is because the total allocation is Kshs 14,000,000 fourteen million, of this amount Kshs, 10,000,000 (ten million) goes towards the revolving fund. The remaining

Kshs 4,000,000 (four million) is split to cater for gender mainstreaming, economic empowerment and gender-based violence across the 25 wards.

4.7 HEALTH AND SANITATION COMMITTEE

Committee Recommendations

- a. CEC be given 2 weeks to submit a detailed report on projects implemented during 2018/19. The report should indicate activities undertaken under each program. The number and status of health facilities developed and how 2018/19 Budget for Medical Services and Public Health was spent. This should also apply to other committees.
- b. It was also agreed that installation of CCTV for Longisa CRH as a Sub-Program should be under Health Infrastructure Program and NOT Administration.
- c. The department should proceed to hire an additional 125 Health personnel to meet the demand needed from expansion of health facilities in the coming f/y 2019/2020.
- d. An additional Ksh.10 Million should be allocated to Curative Program for purchase of Medical drugs. In 2018/19 Ksh.195,000,000 was allocated to medical drugs and the 2019/2020 PBB Budget seeks to allocate Ksh.160,770,000. This additional allocation of Ksh. 10M will avert health crisis emanating from lack of drugs.
- e. Additional Ksh. 25M be allocated for renovation and completion of dispensaries and health centres. Ksh. 1M will be for each Ward.
- f. Ksh. 6M meant for purchase of ambulances be c/f. Then Ksh. 4 M from the Ksh.24M meant for hire of transport for ambulance services be re-allocated towards the purchase of Ambulance and then by November 2019, the hire of Ambulance services be terminated.

4.8 ROADS, TRANSPORT AND PUBLIC WORKS COMMITTEE

Committee Finding and Observation

- a. On the report of CFSP, it was proposed by the public that the Ceiling of the department of Roads and public Works be increased to KES 500 million given the poor road network in the county.
- b. Motorized bridges be allocated additional KES 30 million.
- c. Construction of roads be increased to KES 280 million to facilitate the 7 km of roads per ward to be constructed. The KES 83,117,875 will be conditional.
- d. The achievement on constructed road cannot tally with the annex provided

Recommendation

The committee recommends that additional allocation of KES 150,000,000 be allocated to construction of roads.

4.9 LABOR AND PUBLIC SERVICE COMMITTEE

Committee Findings and observations

Arising from the response of the CECs, the committee made the following observations-

- a. **THAT**, although the CEC submitted a document showing in post staff, approved staff establishment and the variance for 2018-2022 and a breakdown of the P.E per department for the 2019/2020 Financial Year to justify their proposed P.E of **KES 1,779,600,000**, the breakdown does not however show how the amounts were arrived at.
- b. **THAT**, the total P.E for the County Executive increased by **KES 468,080,115** from **KES 2,011,519,884** in 2018/2019 FY to **KES 2,479,599,999.63** in the 2019/2020 submitted estimates.
- c. **THAT**, the total P.E for all the departments except Medical services increased by **KES 348,304,826** from **KES 1,431,295,174** to **KES 1,779,600,000**
- d. **THAT**, the P.E for Medical Services and Public Health increased by **KES 119,775,290** from **KES 580,224,710** in FY 2018/2019 to **KES 700,000,000** in the 2019/2020 submitted estimates.
- e. **THAT**, the approved ceilings for P.E for Administration, ICT and Public Service in 2019/2020 FY is **KES 1,371,600,000** and the submitted estimates is **KES 1,779,600,000** giving a variance of **KES 408,000** which is 30%.
- f. **THAT**, the approved ceilings for Medical and Health Services in 2019/2020 FY is **KES 675,000,000** and the submitted estimates is **KES 700,000,000** giving a variance of **KES 25,000,000** which is 4%.

Committee Recommendations

Arising from the responses from the CEC Administration, ICT and Public Service and the CEC Medical Services and Public Health, the committee made the following recommendations to the budget and appropriations committee-

- a. The P.E for the County executive for the FY 2019/2020 be approved subject to the submission of detailed breakdown of P.E of each department by the CEC Administration, ICT and Public Service and the CEC Medical Services and Public Health. The breakdown should clearly indicate how the P.E for each department was arrived at.
- b. Each department should provide indents for their planned recruitments and the cadres of staff which each department intents to recruit and their terms of engagement.

4.10 TRADE, TOURISM, INDUSTRY AND COOPERATIVES COMMITTEE

Committee's findings and Observations

- a. The programs and sub-programs approved in the CFSP were reflected in the PBB
- b. Addition of 7 million for the County Enterprise Development Fund is approved to make the allocated 42 million sufficient.
- c. 20 million in the supplementary budget which will be carried forward is sufficient for market development (construction of shoe shiner shades and market stalls.)
- d. The justification for power generation and distribution by Rural Electrification Authority (REA) and the department is satisfactory.
- e. The committee did not elicit any response from the department whether impact assessment on the training of the 300 SMEs in the three sub counties (Chepalungu, Bomet East and Bomet Central) has been conducted. The committee in exercising its oversight mandate will compel the department to forward the report because public funds have been used.
- f. The committee noted that the boundary disputes with Kipsegon community is still awaiting resolution. Therefore, Kshs. 36,600,000 is sufficient for fencing of Iriamaina in Konoin and Chepalungu Forest.
- g. The allocation of 12 million for fencing of industrial park and EPZ is sufficient.
- h. The committee noted that the department does not intend to hold any investment conference in this Financial Year.

Committee's Resolution

The committee approves the allocation of 221,600,000.00 to the department as it is fully sufficient.

4.11 COMMITTEE ON URBAN PLANNING, HOUSING AND LANDS

Committee's Recommendations

That an additional Ksh.50 million be added to the department to enable it purchase land for other county projects. The committee further recommend that the following departments should each contribute Sh. 10 million.

- Education and Vocational Training
 - Health and Sanitation
 - Roads and Public Works
 - Water, Environment and Natural resources
 - Administration
- a. That an additional Ksh.30 million be added to the department for purchase of vehicles to enable it to execute the following roles:
- Survey and valuation
 - Development control
 - Enforcement of order in markets
 - Supervision of casuals
 - Town planning
 - Supervision of ongoing projects
- b. Additional Ksh.50 million be added to the department for construction of public toilets in each ward.
- c. The PE for casuals of Ksh.34 million be transferred from Administration department to the Urban Planning, Housing and Lands department for better coordination and accountability.
- d. That an additional Ksh.6 million be added to the Maintenance of vehicles and fuel since the department has acquired additional vehicles for garbage collection, firefighting and other roles

5 SUBMISSION BY THE CEC MEMBER FOR FINANCE

Mr. Speaker Sir,

Pursuant to section 131(2) of the PFM Act 2012, the CEC for Finance appeared before the committee on 30th May 2019 to clarify on issues sought and to submit his views on the proposed recommendations as follows;

5.1 ISSUES FOR CLARIFICATIONS IN THE MEMORANDUM

5.1.1 AGRICULTURE

- a) Explain why the department of Agriculture has proposed to carry forward the allocation meant for purchase of Motor Vehicles amounting to KES 7M?
- b) Where is the allocation for Youth Farmers (Pack Houses) amounting to KES 9.4M in the department's Budget?
- c) Where is the allocation for Cheda Ltd (Chebunyo Milk Processing Plant) amounting to KES 15M in the department's Budget?
- d) Where is the allocation for Slaughter Houses, Dips and Tea Buying Centres amounting to KES 7M, KES 22M and KES 7M respectively in the department's Budget?

CEC's Response

- a) The 7M brought forward for the purchase of motor vehicles was due to the fact that the allocation was not utilized in the current Financial Year 2018/2019. The CEC further stated that he was in agreement with the committee's proposal to postpone purchase of tractors until the existing ones have been fully utilized.
- b) The allocation of Youth Farmers (Pack House) amounting to KES 9.4M is under item "2211007" in the line Budget.
- c) The allocation for Cheda Ltd (Chebunyo Milk Processing Plant) amounting to KES 15M is under item "3110299" in the line Budget.
- d) The allocation for Slaughter Houses and Dips amounting to KES 7M and KES 22M respectively is under item "3110302" in the line Budget.

- e) The allocation for Tea Buying Centres amounting to KES 7M is under item “3110504” in the line Budget

5.1.2 ADMINISTRATION AND COUNTY EXECUTIVE

Where is the allocation for Construction of Governor’s Residence amounting to KES 60M in the department’s Budget?

CEC’s Response

KES 20M was borrowed from the KES 60M allocated to the building of the governor’s residence and KES 10M from construction of non-residence building funds to partly pay for a fire engine worth KES 55M. The pending bill for the fire engine is KES 25M

5.1.3 LANDS AND URBAN PLANNING

Issues for Clarification

Where is the amount allocated for Kenya Urban Support Program amounting to KES 22M in the budget in reference to the County Resource Envelope?

Response from the CEC

KES 200,534.800 was allocated to Kenya Urban Support Programme in reference to county resource envelope for **FY 2019/2020** out of which **KES 178M** is allocations for FY 2019/2020 and **KES 22 M** will be carried forward from the current **FY 2018/2019**.

5.2 CLARIFICATION OF ISSUES IN THE SUBMITTED BUDGET

- a) Explain the discrepancy on the balances carried forward (B/C) amounting to Ksh.385,900,000 in the Budget Estimates and KES 443,100,000 indicated in the Memorandum.
- b) Recurrent expenditure ceilings in CARA Bill for county executive have been set at **KES. 552,531,315** pending passage of the Bill. However, inclusion of PE in the department of county executive will raise the recurrent estimates to KES 2,054,600.000. How will this issue be addressed to ensure compliance with the law?
- c) What is the summary total allocation for compensation of employees for each department? Also provide a separate clear breakdown of P.E for each department in the following format;

S/NO	Authorized Staff Estimates	IN POST	VARIANCE	BASELINE 2018/2019	2019/2020	2020/2021	2021/2022

- d) Explain the mismatch of expenditure estimates in the summary (table 3: page 5) and specific allocations in the line budget for most of the departments.
- e) **Finance:** Shed more light on the current status of implementation of valuation roll. What is the expenditure so far? The committee also notes that there is no allocation for the same in the FY 2019.20 as per the submitted estimates, what is the reason and its implication?
- f) **Finance:** Clarify whether the allocation for Purchase of other Office equipment item “3111009” is inclusive of equipment for ward offices.
- g) **Economic Planning:** Clarify on the expenditure of KDSP funds
- h) Shed more light on allocations of KES 7 million for establishment of Youth Empowerment Facilities

Response from the CEC

- a) In the **FY 2019/2020 KES 385M** has been carried forward in the budget estimates and **KES 443M** has been carried forward in the memorandum. The discrepancies of **57M** was due to **KES 22M** carried forward in the Kenya Urban Support Programme and **KES 35M** carried forward from the department of Agriculture in the vote of IDA Kenya Climate Smart Programme.
- b) Recurrent expenditure ceilings in CARA bill for county executive is set at **KES 552M**. So including the PE in the department will raise the recurrent estimates to **2.05 Billion**. To ensure compliance with the law, the PE in the county executive may be moved to administration.

- c) The CEC stated that he was also awaiting conclusion of determination of PE by County Assembly Ad-hoc Committee.

Measures taken include;

- i. Consolidation of PE under Administration for ease of management.
 - ii. Headcount carried out under the department of ICT and CDG
- d) The CEC raised concern to the Committee to consider allocation of funds for acquisition of Land for a number of activities including construction of ECDs and medical facilities. He also asked the committee to consider salaries for casual employees as it was missing in the budget.

5.3 CECM FINANCE VIEWS ON THE COMMITTEE PROPOSED RECOMMENDATIONS

Pursuant to section 131(2) the CECM Finance submitted his views on the Committee proposed recommendations as follows;

5.3.1 EXECUTIVES

- a) The item 2211308 legal dues/fees, Arbitration and Compensation payment will not be able to pay all the pending cases and requested the money not to be reduced.
- b) The item 2211399 for Other Operating Expenses-community participation should not be reduced since the department is involved in budget making process which need public participation.
- c) The CEC agreed with other comments and proposals by the committee

5.3.2 FINANCE

CEC's Response

- a) The CEC alluded that the allocation for purchase of other office equipment is not inclusive of equipment for ward offices (**3111009**), since every department will be independent come the next Financial Year 2019/2020.
- b) The CEC requested that the proposed reduction for the following budget line items "2210303", "2211399", "2210799" and "3111002" should reinstated since there is budget

and policy documents to be processed by the department as required by the law. He further stated that the proposed reduction of item “3111002” for purchase of computers should not be affected because currently the department has shortage of computer equipment and some instance they use obsolete computers. He urged the committee to consider his proposal because this will in the long assist them deliver as expected.

- c) The CEC stated that the valuation roll is going well as planned except during the exercise, the team encountered resistance while at Chebole and this had to be re-scheduled. Also at the moment, it is currently underfunded. So far KES 5.5M has been spent and a balance of KES 7.5M is remaining. Pending activities requires KES 5.5M
- d) The CEC agreed with other comments and proposals by the committee

5.3.3 ADMINISTRATION

- a) The CEC did not object to KES 10M reduced from item “2211399” and agreed with the committee that the balances will be sufficient to cater for the intended objectives.
- b) The CEC agreed with other comments and proposals by the committee

5.3.4 AGRICULTURE

The CEC agreed with the committee on the reduction of **KES 11M** that was to be used for purchase of tractors “3111301”. The committee advised the department to postpone the purchase of tractors and ensure proper management of the existing machinery.

6 SUBMISSIONS BY THE COUNTY ASSEMBLY CLERK

The Clerk of the Assembly appeared before the committee in their final day of the retreat to clarify on issues sought by the Committee and to react on the proposed recommendations. Below are the issues raised by the Committee and response from the Clerk;

	Issues raised by the Committee	Response of the Clerk
1	Why is the Mileage Allowance rising from KES 13M in the Submitted Estimates to KES 17M for FY 2019/2020?	The transport Allowances for the Members of the County Assembly for the Financial Year 2018/2019 was KES 14,571,493 as per the Approved Supplementary Budget 2019. This was based on the SRC Gazette notice of the year 2017 where a member was paid KES 22,133 for Maximum Return Journey. However, due to the Court ruling which directed that the SRC Circular of 2013 be implemented the members were paid arrears for the term they had served.
2	What is the Purpose of a new budget line “Laundry Expenses” at KES 124,800 which was not budget for in the FY 2018/2019?	The Laundry expenses of KES 124,800 are meant for laundry for official gowns for Speaker, clerk and table office officers.
3	Did the County Assembly exhaust the budget for “Foreign Travels” for FY 2018/2019? What is the expenditure so far?	The Approved Budget for the Foreign Travel and Accommodation for the FY 2018/2019 was KES 30,078,650 comprising of KES 10,241,250 for travel cost and KES 19,837,405 for foreign accommodation. As at 30th April 2019 the actual expenditure was KES 28,237,853 , hence translating to an absorption rate of 94%.

4	What is the purpose for the vote “Telephone and Telex” at a cost of KES 510,000?	To facilitate integration of our IP telephony system with land line connection and payment of monthly telephone bills for a 15-channel ISDN connection. This will allow some few users like the Speaker and Clerk to make external calls.
5	Clarify on the allocation of “Purchase of Computers” at KES 1,300,000. How many computers do you intend to purchase?	<p>The ICT Department is planning to acquire ten (10) Laptop computers (bare metal) for committee clerks,</p> <p>10 Desktop computers (bare metal) for the rest of the staff and five (5) Uninterruptible Power Supply systems (UPSs) – 700va</p> <p>It is also important to note that needs that are there presently are way above what have been provided for. This activity has been grossly under budgeted.</p>
6	Clarify the purpose of “Purchase of Software” allocated in Development Programme and Operation and Maintenance.	<p>Purchase of software in Development Programme</p> <p>To facilitate implementation of the capital-intensive one-off office automation project. The County Assembly Service Board recently passed a policy that creates the County Assembly Outreach & Decentralized Services office that will require a database of residents of Bomet County and other stakeholders. This vote line will facilitate design and population of the database, as well as acquisition of a bulk SMS system that provides an interface of retrieving contacts and sending them customized messages e.g. inviting them for public participation forums.</p> <p>E-Assembly on the other hand aims at digitizing the entire legislative process from legislative proposals to the archival of resultant reports, tabled documents</p>

		<p>and Bills in an appropriate repository. Previously, the County Assembly invested heavily on acquisition of tablet computers for Members and other ICT equipment used by the staff. Such an investment will be meaningful only if we have appropriate software platforms that ensure maximum utilization of these hardware infrastructure. Also, e-Assembly is one of the proposed projects in our revised ICT Master Plan.</p> <p>Purchase of Software in Operations and Maintenance</p> <p>To facilitate purchase of software applications and software licenses for applications that are used on day-to-day basis (recurrent in nature). Because of substantial budgetary cuts on the vote on Purchase of Computers, it was agreed that this time round we will buy computers without any software installed (operating system, office applications and antivirus applications) and then we buy the said software in bulk (volume licensing) which we hope will be cheaper. This vote line will also be used to pay for our cloud email service and redesigning of the County Assembly Website.</p>
7	Clarify the purpose “Purchase of Other Equipment” which has been allocated KES 500,000	This will facilitate purchase of a vacuum cleaner and a lawn mower

8	<p>What is the Current Expenditure of KES 2.9M for “Construction of Non-Residential Buildings” Is the amount meant for the construction of Office Block currently ongoing at the County Assembly grounds?</p>	<p>The item 'Construction of Non Residential Buildings 'in the current budget was meant for construction of boundary wall which is ongoing. The approved budget as per the supplementary budget was KES 25,224,732.The project is at 30% completion stage.</p>
9	<p>What is Exact allocation for Construction of Main Chamber and that of Mini Chamber.</p>	<p>The Current allocation for the Main Chamber is KES 17,000,000 whereas the budget for the Mini Chamber is KES 59,124,178. The Current absorption for the Mini chamber is 25%.</p> <p>In the proposed budget for the FY 2019/2020 for the construction of both Mini Chamber and the Main Chamber stands at KES 200,506,192 which comprised of KES 50,000,000 for the Completion of the Mini Chamber and KES 127,506,192 for the Main Chamber. It is however critical to note that the construction of the main chamber is a three-year framework.</p> <p>In addition, the allocation for the Perimeter Wall is KES 23,000,000.</p>

10	<p>What is your view on the Committee’s proposal to reallocate allocation meant for construction of Main Chamber until the Mini Chamber is completed and utilized?</p>	<p>It is our strong view that both projects should continue uninterrupted until its completion. The Mini chamber will be complete soon, but it doesn’t have offices for staff hence interrupting the construction of the main chamber is not a wise decision. The three-year period for the construction of the Main Chamber will allow us to complete the project by the year 2021/2022. In addition, the tender for the Construction of the Main Chamber had been completed and awarded hence reallocating the funds for the same will be more disastrous to the County Assembly. Hence the Committee at this stage cannot reallocate the funds for the Construction of the Main chamber.</p>
11	<p>What is the nature of refurbishment to be undertaken on the current car shades? The Committee notes that the cost of refurbishment stand at KES 1.5M against the total cost of constructing the same car shades at KES 1.3M? Kindly clarify this?</p>	<p>It is true that the Actual Cost for the Construction of the Parking Shades is KES 1,300,000, however the refurbishment budget will cater for several items not limited to parking shades, this includes ;offices , carshades etc. hence the budget proposed of KES 1,500,000 is ideal for the refurbishment foreseen and unforeseen.</p>
12	<p>Kindly clarify the use of KES 500,000 allocated to “Purchase of Air Conditioner fans and Heating Appliance” Is it for the new Mini Chamber or the current offices?</p>	<p>The allocation of KES 500,000 for acquisition of air conditioners is meant for the new offices.</p>

13	<p>Clarify the purpose of KES 30M allocated to “Purchase of ICT Networking and Communication Equipment” in comparison with the current allocation for FY 2018/2019 of KES 17M</p>	<p>This vote line has been expanded to include acquisition and installation of modern conference equipment (Hansard equipment) and installation of computer networks (cabled LAN and wireless LAN) in the mini chamber. Also, depending on a site study that will be done by service providers, it might become necessary to extend our Fiber optic backbone to the new site. Besides, the KES 17M was not a calculated figure but was a reduction from KES 24M the ICT Department had proposed in the FY 2018/2019.</p>								
14	<p>Lastly, what is the main purpose of KES 7M allocated to “Purchase of Software and Office Automation Infrastructure”</p>	<p>As I had elaborated the same on Issue 6 above, the proposed expenditure is as follows:</p> <table border="1" data-bbox="961 797 1640 1075"> <thead> <tr> <th colspan="2" data-bbox="961 797 1640 854">Project: Office automation</th> </tr> </thead> <tbody> <tr> <td data-bbox="961 854 1461 967">Database & Bulk SMS system (For outreach office)</td> <td data-bbox="1461 854 1640 967">3,000,000</td> </tr> <tr> <td data-bbox="961 967 1461 1019">e-Assembly</td> <td data-bbox="1461 967 1640 1019">3,000,000</td> </tr> <tr> <td data-bbox="961 1019 1461 1075">Consultancy on office automation</td> <td data-bbox="1461 1019 1640 1075">1,000,000</td> </tr> </tbody> </table>	Project: Office automation		Database & Bulk SMS system (For outreach office)	3,000,000	e-Assembly	3,000,000	Consultancy on office automation	1,000,000
Project: Office automation										
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e-Assembly	3,000,000									
Consultancy on office automation	1,000,000									

7 COMMITTEE RECOMMENDATIONS

Mr. Speaker Sir,

The committee on Budget and Appropriation upon considering submissions from the members of the public, CFSP ceilings, Sectoral committees, CECM Finance, Clerk of the Assembly and other policy documents including ADP and current FYs allocations came up and adopted the following raft of recommendations;

7.1 COUNTY EXECUTIVES, ADMINISTRATION, ICT AND PUBLIC SERVICE BOARD

7.1.1 COUNTY EXECUTIVES

- I. **KES 12,772,126** was reduced from item “2211399” Other Operating Expenses-Community Participation. The committee notes that the balances will be sufficient to cater for the intended objective and that budgetary allocations have been made in every department.
- II. **KES 192M** was reduced from total compensation to employees pending conclusion and outcome of the ongoing investigation on County Wage bill by County Assembly Ad hoc Committee. These amount was re-allocated to Roads department to meet the deficit on roads construction.
- III. **KES 4M** reallocated from item “2211308” Legal Dues/fees, Arbitration and Compensation payments in Administration was additionally allocated to a similar item “2211308” Legal Dues/fees, Arbitration and Compensation payments in Executive thereby bringing the total allocation to **KES 40 Million**. These consolidation was done to ensure efficiency, ease of monitoring and control.

7.1.2 ADMINISTRATION

- I. **KES 1M** was reduced from item “2210303” Daily subsistence Allowance. Next FY allocations of KES 3 million is high compared to current allocations of KES 0.5 million.
- II. **KES 1M** was reduced from item “2210301” Travel Costs (airlines bus, railway, mileage allowance, etc.) to maintain the current allocations of KES 2 million.

- III. **KES 1M** was reduced from item “2210704” Hire of Training Facilities and Equipment to maintain the current allocations of KES 0.5 million
- IV. **KES 1M** was reduced from item “2210712” Training Allowance to retain current allocations of KES 1 million.
- V. **KES 0.5M** was reduced from item “2210809” Board Allowance to maintain the current allocations of KES 0.5 million
- VI. **KES 1M** was reduced from item “2211010” Supplies for Broadcasting and Information Services. The committee noted that current FY allocations was KES 1.5 million.
- VII. **KES 1M** was reduced from item “2211011” Purchase/Production of Photographic and Audio-Visual Materials. The committee notes that allocations of KES 2.5 million is way too high from current FY allocations of KES 400,000
- VIII. **KES 2M** was reduced from item “2211308” Legal Dues/fees, Arbitration and Compensation payments and the balance of **KES 4M** was reallocated to the similar item in Executive.
- IX. **KES 11M** was reduced from item “2211399” Other operating expenses- Community participation. The committee notes that the balances will be sufficient to cater for the intended objective and that budgetary allocations have been made in every department.
- X. **KES 1M** was reduced from item “3111009 Purchase of other Office Equipment”. Current allocation is KES 0.5 yet it is proposed to be allocated KES 2M in the next FY
- XI. The committee reduced **KES 2M** from item “3110202” Non-residential Buildings offices and recommended that balances should be used only for the purpose of completing the existing ward offices.

7.1.3 ICT

- I. **KES 3M** was reduced from item “3111002” Purchase of Computers, Printers and other IT equipment (For Offices). The committee’s view is that purchase of computers should be done progressively.

- II. The Committee **additionally** allocated **KES 10 million** to item “**3111112 S.P 1.2 ICT Connectivity enhancement**” for establishment of digital villages in all wards.

7.1.4 FINANCE

- I. **KES 1M** was reduced from item “2210303” Daily subsistence allowance. The committee notes that the allocations for next FY is over and above the current FY allocations by KES 2 million.
- II. **KES 3M** was reduced from item “2211399” Other operating expenses- Community participation to maintain current FY allocations.
- III. **KES 1M** was reduced from item “2210799” Training Expenses noting that current FY did not have any allocations and therefore KES 5 million will be sufficient to begin with.
- IV. **KES 5 million** be **additionally** allocated to item “**2810205**” Emergency fund to cater for unforeseen circumstances which may rise from time to time.

7.1.5 ECONOMIC PLANNING

The committee recommended as follows;

- I. **KES 44,888,193** was additionally allocated to KDSP programme being confirmed balances to be carried forward from current FY 2018/2019 to the following FY 2019/2020. Revenue inflows was also adjusted accordingly.
- II. The committee maintained an allocation of KES 17 million to support establishment of a County Integrated Monitoring and Evaluation System to ensure accurate and timely production of Monitoring and Evaluation Reports and to enhance efficiency in tracking of progress in implementation of projects and programmes.
- III. **KES 7 Million** be allocated for review of CIDP and to set up project and ward development committees
- IV. **KES 8.5 Million** was allocated to support policy development for all sectors

7.1.6 LANDS, HOUSING AND URBAN PLANNING

- I. **KES 2M** was reduced from item “2211399” Other Operating Expenses- Community Participation noting that the proposed allocations of KES 6 million is way too high compared to the current FY allocations of KES 2.4 million
- II. **KES 1M** was reduced from item “22100802 Boards, Committees, Conferences and Seminars”. Allocations to the item is way too high in comparison with the current FY allocations.
- III. **KES 1M** was reduced from item “2210303” Daily Subsistence Allowance. Allocations to the item is way too high from the current FY allocations.
- IV. **KES 25 M** was additionally allocated to Lands, Survey and Mapping for acquisition of land for infrastructure development needs across all wards.

7.1.7 YOUTH, GENDER, SPORTS AND CULTURE

- I. **KES 4M** was reduced from item “2210714” SP 2.1 Training and Gender Empowerment to retain the previous allocation.
- II. The committee revised and allocated **KES 11.3M** for item “2211018” SP 4.2 Sports Enhancement to cater for sporting activities across all wards.
- III. **KES 6M** was reduced from item “2210705” SP 4.3 Revitalization of Youth Programmes to cater for under budgeting in other items including Youth Internship programme
- IV. **KES 7 M** was additionally allocated to item “2640499” SP 4.4 Internship Programme to address under budgeting.

7.1.8 WATER, SANITATION AND ENVIRONMENT

- I. **KES 5 M** was allocated for a new programme “Climate Change Adaptation and Mitigation” to unlock access to Climate Change Financing from National Government and Development partners i.e. World Bank
- II. **KES 2M** was slashed from vote “2210504” Public Participation on the Draft County Master Plan. The activity is recurrent and therefore allocations under vote “2211399” should be used.
- III. **KES 5M** was reduced from water supply Infrastructure

- IV. **KES 1M** was reduced from Soil and Water Conservation
- V. **KES 1M** was reduced from Riparian Protection
- VI. **KES 1M** was reduced from Environmental Education and Awareness
- VII. **KES 100 million** was conditioned from allocation to activity “3110602 Water Supply Infrastructure” to support water infrastructure in every ward (**KES 4M** per ward).

7.1.9 TRADE, ENERGY, TOURISM, INDUSTRY AND INVESTMENT

- I. **KES. 10 M** was additionally allocated to item “3110599” for installation of street lights. The committee recommends that the allocation for installation of flood lights should be equally distributed among the 25 wards.

7.1.10 ROADS, PUBLIC WORKS AND TRANSPORT

- I. **KES 2M** was reduced from item “3111112” Purchase of Software (Workflow Automation) to cater for the deficit in Roads construction
- II. The entire **KES 26M** allocated to item “3112299” Purchase of 1 No Excavator was reallocated to cater for the deficit in Roads construction
- III. **KES 1M** was reduced from item “2211029” Road Safety to cater for the deficit in Roads construction
- IV. **KES 2M** was reduced from item “3110202” Equipping of County Mechanical Workshop to cater for the deficit in Roads construction
- V. **KES 280 M** was additionally allocated to item “3110499” Construction of Roads to enhance road network in the County.
- VI. **Out of total allocations to item** “3110499 Construction of Roads” **KES 100M** was conditioned to be equally shared among the twenty-five (25) Wards.
- VII. **KES 5 million** was additionally allocated to item “3110501 Culvert Installation” for installation in existing roads.

7.1.11 AGRICULTURE, LIVESTOCK AND COOPERATIVES

- I. **KES 3M** was reduced from item “2211399’ Other operating expenses” the amount has unjustifiably been increased from the current allocations of KES 800,000 to KES 5 million.

- II. **KES 3M** was reduced from item “2210303” Daily Subsistence Allowance” the amount has unjustifiably been increased from the current allocations of KES 1 million to KES 5 million.
- III. **KES 7M** for “3110701 Purchase of a Lorry (Marketing Development) was slashed. Purchase of a Lorry to be considered in the successive budgets.
- IV. **KES 11M** was reduced from item “3111301” Agricultural Engineering Services meant to acquire additional tractors. The committee advises the department to postpone and ensure proper management of the existing machinery before acquiring more.
- V. **KES 10M partly realized** from adjustments in this department was additionally allocated to item “2640303” Cooperatives Societies to set up an Integrated Software Management System for all Cooperatives operating within the County.

7.1.12 MEDICAL SERVICES AND PUBLIC HEALTH

- I. **KES 9 Million** from item “3110202” Non-Residential Buildings was conditioned to be used for completion of medical facilities
- II. **KES 1 Million** was re-allocated from item “2211015” Sanitation Programmes (Including BIDP) and additionally allocated to Item “3110202” Non-Residential Buildings to enhance the above allocation for completion of medical facilities.

7.1.13 COUNTY ASSEMBLY

- I. County Assembly Recurrent Expenditure ceiling was increased by **KES. 2,772,126** to conform with ceilings in County Allocation of Revenue Bill.
- II. The committee allocated **KES. 140 Million** for expenditure outside ceilings to be distributed as follows;
 - a. **KES 40 Million** was allocated for County Assembly Staff Car and Mortgage Loan
 - b. **KES 100 Million** for County Assembly Capital Expenditure for the following items;
 - i. **KES 40 Million** for Construction of Speaker’s Residence

- ii. **KES 8 Million** for Construction of a County Assembly Multipurpose Hall
 - iii. **KES 45 Million** was allocated for completion of County Assembly Mini Chamber
 - iv. **KES 0.5 Million** was allocated for refurbishment of Car Shades
 - v. **KES 0.5 Million** was allocated for acquisition of Air Conditioners
 - vi. **KES 1 Million** was allocated for County Assembly Main Chamber. More allocations will be made in successive budgets.
 - vii. **KES 4 Million** was allocated for acquisition of Furniture for the new buildings.
- III. KES 2M** was additionally allocated for use of goods and services under office of the Speaker.
- IV. KES 772,126** was additionally allocated for Purchase of Uniform Clothing to address under budgeting