

COUNTY GOVERNMENT OF BUNGOMA

COUNTY ASSEMBLY OF BUNGOMA

COUNTY ASSEMBLY DEBATES

THE DAILY HANSARD

WEDNESDAY 6TH DECEMBER, 2023

Afternoon Sitting

COUNTY ASSEMBLY OF BUNGOMA
THE HANSARD- OFFICIAL REPORT
WEDNESDAY, DECEMBER 6TH, 2023

The House met at the County Assembly Chamber at 2:30 p.m.

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

PRAYER

PAPERS

1. REPORT BY THE COMMITTEE ON APPOINTMENTS ON THE VETTING OF THE NOMINEE FOR THE APPOINTMENT TO THE POSITION OF COUNTY SECRETARY AND HEAD OF PUBLIC SERVICE

Mr. Speaker: Hon. Joseph Nyongesa, our Leader of Majority!

(Leader of Majority) Hon. Joseph Nyongesa: Thank you Mr. Speaker. Allow me table the report on the vetting of the nominee for Appointment committee to the position of the County Secretary and Head of Public Service.

Mr. Speaker: Honorable Members, the report by the Committee on Appointments on the vetting of the nominee for appointment to the position of County Secretary and Head of Public Service is hereby tabled and it formally becomes the property of the House.

- 2 (I) THE BUNGOMA COUNTY AGRICULTURE SECTOR POLICY, 2023
- (II) THE BUNGOMA COUNTY AGRIBUSINESS POLICY, 2023
- (III) THE BUNGOMA COUNTY AGRICULTURE SOIL MANAGEMENT POLICY, 2023
- (IV) THE BUNGOMA COUNTY FOOD SAFETY POLICY, 2023
- (V) THE BUNGOMA COUNTY AGRICULTURE LAND LEASE GUIDELINES, 2023
- (VI) THE BUNGOMA COUNTY GUIDELINES FOR IMPLEMENTATION OF AGRICULTURAL INPUT SUPPORT PROGRAMS, 2023

(Leader of Majority) Hon. Joseph Nyongesa: Thank you Mr. Speaker, allow me table the following papers;

1. The Bungoma County Agriculture Sector Policy, 2023
2. The Bungoma County Agribusiness Policy, 2023

3. The Bungoma County Agriculture Soil Management Policy, 2023
4. The Bungoma County Food Safety Policy, 2023
5. The Bungoma County Agriculture Land Lease Guidelines, 2023
6. The Bungoma County Guidelines for Implementation of Agricultural Input Support Programs, 2023.

Mr. Speaker: Honorable Members, the six policies tabled by the Leader of Majority are all of them jointly committed to the Committee on Agriculture for processing and reporting back to the House. The Committee on Agriculture, you have work during the long recess and have them ready as soon as possible.

NOTICE OF MOTION

1. THAT THIS HOUSE APPROVES THE REPORT BY THE COMMITTEE ON APPOINTMENTS

(Leader of Majority) Hon. Joseph Nyongesa: Thank you Mr. Speaker. I stand to give a notice that this House approves the report by the Committee on Appointments on the vetting of the nominee for Appointments to the position of the County Secretary and Head of Public Service.

Mr. Speaker: Honorable Members, the Committee of Appointments has duly issued a notice that this House adopts the report on the vetting of the nominee for the appointment to the position of the County Secretary and Head of Public Service. Basing on that, I urge the Clerks-at-the-Table to share this report with Honorable MCAs; the same will be coming up as a motion on our Order Paper in the course of the week.

MOTION

1. REPORT BY THE BUDGET AND APPROPRIATIONS COMMITTEE ON THE BUNGOMA COUNTY FIRST SUPPLEMENTARY BUDGET FOR THE FINANCIAL YEAR 2023/2024

(Resumption of debate)

Mr. Speaker: Honorable Members, it is resumption of the motion on the supplementary budget. At the time we adjourned this morning session, there was no one online and so automatically it means that when we are doing the resumption, I will be inviting the mover of the motion to reply according to Standing Order no. 35. Hon. Nangulu, you have the honor of replying to the motion beforehand please, proceed!

Hon. Charles Nangulu (Mover to reply): Thank you Hon. Speaker. First and foremost, may I applaud those members who have contributed to this motion on our first supplementary and in the same spirit a few questions that were raised I will handle all of them.

What came out very strong is about the pending bills of this County and as you can see from our recommendations number four, actually we have sanctioned the County Treasury to come up with a clear plan of how to do the pending bills of the County that will affect the report within 60 days. Honorable members, if we adopt this report within 60 days we shall have a report from the County Treasury with itemized pending bills because it's very easy to get figures that cannot add up but if we get a detailed report from the Treasury we shall have each and every pending bill and Hon. Nyongesa mentioned about rumors of the pending bills. We do not know exactly how much are these bills. As a committee, at given times we have gone to ask for these pending bills and they keep on changing. At one time they will give you millions, at another time thousands so we do not know. If you get a report that is tabled to this House you can have a look at it then from there we can get the exact pending bills but in the same spirit, the pending bills that were raised from the executive from several departments, most of them have been taken care off.

I will go straight again to Magemo which was mentioned many times by members and the tea factory at Mt Elgon. As a committee, I can tell members we do not have any mandate on monies from different departments to others, we have sector committees that sit with their CEC's and Chief Officers. This is the level of engagement of how you can actually deal with the works you are going to do as a department. As a committee on Budget, we cannot be able to transform monies from Magemo to the tea factory. It's actually done by the department itself. We do not have the mandate; no elected MCA is mandated to transfer activities from one particular vote to another. It's the department done from the executive so the supplementary budget that we get is not the making of the committee, it's actually derived from the executive and we just align and do appropriation for it.

For the case of Magemo, money was put around 12.5 million at the beginning of the budget and as per the time we were going to do the supplementary, the money had not been used, it had not been committed so there was re-alignment and the money was taken elsewhere. What I would advise sector Chairs and ourselves who sit in sector committees, lets engage the departments so that we make sure that this money is allocated to them at the beginning of the year, its committed and works done so that we do not have the money being interfered during supplementary.

One member mentioned about the dual carriage which is encouraging a lot of penalties. I remember at the beginning of the year we gave the ministry of roads around 300 million to pay for the pending bills and as it is today, they have not paid even a single shilling so such monies when they come to supplementary and we have departments that have actually used up their money, there should be that kind of re-arrangement but the same allocation still remains and when we go to the second supplementary or the next budget, money will be allocated back to them.

Something that also came up strongly is about the Kamkuywa market, I remember we gave Chwele market Kshs15,000,000, Kipsigon and Kshs15,000,000 to Kamukuywa but Chwele market up to now they have not spent the money because there is no land so we believe because as a committee we were told about the land, Kipsigon the same but Kamkuywa had land and we are meant to understand when we had the interrogations with the mother department they said that the money was used to do the tendering and they acquired someone to come up and build market worthy 272,000,000 so I believe in the subsequent budget if we come up with such like activity it will be considered because they have done some work on it but this particular ...so someone is saying that we have come up with a new activity during supplementary, I think that is not true because money was used to do the little they could do on the market itself.

One member also mentioned about some stadium in Maraka and Kolani, these are purely CEF projects. Mheshimiwa Allan mentioned that and these are CEF Projects so that we have a right to put it where we want the one in Maraka is purely on CEF, the one in Kolani was bought through CEF so he was misguided by saying that the money should be transferred from that activity to something else.

As you realize, the bursary was Kshs3, 000,000, as a committee we went ahead and put Kshs4, 000,000 and that cuts across the 45 wards so the same member who mentioned about the activities in Maraka and Kolani had mentioned that we do away with bursaries. The little money we give on bursaries as elected members and as a County is the money that can make us go to the ground and tell people that we are working so even this Kshs4, 000,000 is not enough. We pray and hope that in future we can do away with the scholarship and maybe come up with the bursary. Also, about scholarship also there is another member who mentioned about scholarship and how I wish we could engage the department of Education to go use our researchers and get exactly how much money has been used to pay for scholarship and what is the balance.

Like in my own ward we have students who were picked on scholarship, some of them have transferred to cheaper schools because they could not afford, some of them have been paying partly so we do not know how much the County Government is paying, how much the balances are so we need the committee on Education to wake up, find time and give us a report on how much money are we owing schools, how many students have dropped out because there is lack of fees. So, in that regard then we can have a clear picture of how we have placed on scholarships.

About fertilizer, we have the frame contracting that has been done. You realize that now we still have the 500 bags, 250 bags from the frame contracting which is running concurrently for two years so that each and every ward will have 500 bags plus the seeds for the farmers.

Having touched on that, I think as a County Assembly lets engage with our departments so that we see when they are coming up with the projects during the budget making level, lets also get

engaged so that we can give our contributions then so that when it comes to budget we do not actually contradict ourselves.

We also recommended that you saw last time when we had the CECM for Finance around, there was a double speak between the CECM and the Chief Officers. We also recommended that they have one uniform talk towards working on this Government and improving our County Government so that we can grow as a Government together. On that note, I beg to sit and hope that this report is adopted without amendments.

(Applause)

Mr. Speaker: Thank you Hon. Nangulu. Honorable members, the motion beforehand was basically a report from the committee of Budget and if you look at the title they were saying for noting because it's going to the committee of the whole House for second reading and equally the same for supply so we will not be taking a vote of the same. You only take note of what we discussed.

9. REPORT BY THE BUDGET AND APPROPRIATIONS COMMITTEE ON THE BUNGOMA COUNTY GOVERNMENT BUDGET REVIEW OUTLOOK PAPER FY 2022/2023

Mr. Speaker: Yes the mover! You cannot move from where you sit please!

Hon. Caleb Wanjala: Thank you Mr. Speaker. On behalf of the members of the Budget and Appropriations committee, pursuant to Section 118 (3) (a) of Public Finance Management Act 2012 and Standing Order No. 210 of the County Assembly of Bungoma Standing Orders, I hereby present to this House the Committee's report on the Bungoma County Budget Review and Outlook Paper for FY 2023/2024 which was tabled on 24th October, 2023 and committed to Budget and Appropriations Committee for processing.

The Mandate of the Committee

Mr. Speaker Sir, the Budget and Appropriations Committee is established under Standing Order No. 210 of the County Assembly of Bungoma and is mandated to:

- a) Discuss and review the estimates and make recommendation to the County Assembly;
- b) Examine the County Fiscal Strategy Paper presented to the County Assembly;
- c) Examine the County Debt Management 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.

COMMITTEE MEMBERSHIP

Mr. Speaker Sir, Committee on Budget and Appropriations as currently constituted comprise the following Members;

- | | | |
|-----|-----------------------|------------------|
| 1. | Hon. Jack Wambulwa | Chairperson |
| 2. | Hon. Charles Nangulu | Vice Chairperson |
| 3. | Hon. Ali Machani | Member |
| 4. | Hon. Anthony Lusenaka | Member |
| 5. | Hon. Meshack Simiyu | Member |
| 6. | Hon. Joan Kirong | Member |
| 7. | Hon. Miliar Masungu | Member |
| 8. | Hon. Sudi Busolo | Member |
| 9. | Hon. Grace Sundukwa | Member |
| 10. | Hon. Caleb Wanjala | Member |
| 11. | Hon. Polycarp Kimeta | Member |

Legal Framework

The Budget and Appropriations Committee is further given legal backing under the Public Finance Management Act, 2012 and Public Finance Management (County Governments) Regulations, 2015 as follows;

Section 118 of the Public Finance Management Act, 2012 provides that:

- (1) A County Treasury shall
 - (a) Prepare a County Budget Review and Outlook Paper in respect of the county for each financial year; and
 - (b) Submit the paper to the County Executive Committee by the 30th September of that year.
- (2). In preparing its County Budget Review and Outlook Paper, the County Treasury shall specify—
 - (a) The details of the actual fiscal performance in the previous year compared to the budget appropriation for that year;

(b) The updated economic and financial forecasts with sufficient information to show changes from the forecasts in the most recent County Fiscal Strategy Paper;

(c) Information on—

i. Any changes in the forecasts compared with the County Fiscal Strategy Paper; or

ii. How actual financial performance for the previous financial year may have affected compliance with the fiscal responsibility principles, or the financial objectives in the County Fiscal Strategy Paper for that financial year; and

(d) Reasons for any deviation from the financial objectives in the County Fiscal Strategy Paper together with proposals to address the deviation and the time estimated for doing so.

(3) The County Executive Committee shall consider the County Budget Review and Outlook Paper with a view to approving it, with or without amendments, within fourteen days after its submission.

(4) Not later than seven days after the County Budget Review and Outlook Paper is approved by the County Executive Committee, the County Treasury shall—

(a) Arrange for the Paper to be laid before the County Assembly; and

(b) as soon as practicable after having done so, publish and publicize the Paper.

Fiscal Responsibility Principles in the Public Finance Management Act

Mr. Speaker Sir,

The Constitution of Kenya 2010

Mr. Speaker: Hon. Caleb, were you given some guidance where you are supposed to look at?

Hon. Caleb Wanjala: Yes Sir

Mr. Speaker: Because what I am foreseeing, you are going to read the entire booklet. It is not possible.

Hon. Caleb Wanjala: Mr. Speaker, it was just to read the preface.

Mr. Speaker: What the notes here indicate the membership of the committee and then go to the acknowledgement. You know, we are going to the Committee of the Whole House to supply before we rise. The way you are doing it, we will be here up to 7:00.

Hon. Caleb Wanjala: Thank you Mr. Speaker.

Mr. Speaker: Go to the acknowledgement then from there we see what we can cover.

Hon. Vice Chair, you ought to have guided your senior member of the Committee. You need to assist him, this thing we keep on learning.

Hon. Caleb Wanjala: Thank you Mr. Speaker for your guidance. Learning is continuous.

CHAPTER TWO

Highlights of the Bungoma County Budget Review and Outlook Paper 2023/2024

Review of Fiscal Performance for FY 2022/23

Performance of Revenues

The total budget for FY 2022/2023 after the Second Supplementary Budget was Kshs14.82 billion that comprised Kshs4.44 billion representing 30 per cent for development expenditure and Kshs10.37 billion representing 70 per cent for recurrent expenditure. The total revenue received including external grants was Kshs13.67 billion as detailed below:

| | Source | Budgeted Amount | Amount Realized | Percentage |
|---|--|--------------------------|-----------------------|--------------|
| 1 | Equitable Shares +bal b/f of 867,288,525 | 11,526,723,717.00 | 11,526,723,717.00 | 100.00 |
| 2 | Retention | 293,425,903.00 | 284,656,453.00 | 97.01 |
| 3 | Local generated Finance Act | 500,000,000.00 | 379,716,358.00 | 75.94 |
| 4 | AIA | 847,382,861.00 | 775,882,124.00 | 91.56 |
| 5 | Grants Development Partners | 1,543,977,937.00 | 593,838,142.00 | 38.46 |
| 6 | Grants National Government | 113,228,200.00 | 113,228,200.00 | 100.00 |
| | Total | 14,824,738,618.00 | 13,674,044,994 | 92.24 |

Own Source Revenue

The Own Source Revenue performance, including Appropriation in Aid (AIA) was Kshs1.15 billion in FY 2022/2023 from Kshs0.98billion in FY 2021/2022 thus a growth of 17 per cent. This was 85.8 per cent of the annual target of Kshs1.34 billion.

The County Government collected Kshs775.88 million of Appropriation in Aid (AIA) against a target of Kshs847.38 million translating to 92 per cent and from local generated revenue Kshs379,219,866 was collected against a target of Kshs500,000,000 which is 76 per cent. The own source revenue in the FY 2022/23 had an overall negative variance of Kshs192, 280,870; a negative variance of Kshs120, 780,134 on local generated revenue and Kshs71,500,736 on AIA.

The growth in revenue collection was recorded in all the broad tax categories. However, the performance fell short of the target largely attributed to the uncertain operating environment related to the general elections. Notably the revenue streams that surpassed their targets are Renewal fees 113 per cent, Conservancy fees 102 per cent, firefighting 108 per cent, House rent 141 per cent and ground rent 258 percent and Cess 111 per cent. Dismal performance recorded in stadium hire 7 per cent, Boda-boda parking 26 per cent, Inspection fees 34 per cent, plan approval 38 per cent and application fees 30 per cent.

The performance of AIA was Kshs797.60 million against a target of Kshs847.38 million and it relates to proceeds from health department. The shortfall was recorded from departments of Roads and Public Works, Education, Lands, Urban and Physical Planning, Housing, Sanitation and Public Administration which was converted to local revenue deposited in the CRF.

Expenditure for Financial Year 2022/2023

In the FY 2022/2023, total expenditure amounted to Kshs12.75 billion against a target of Kshs14.82 billion, representing an under spending of Kshs2.07 billion (14 per cent deviation). The recurrent expenditure was Kshs9.93 billion (including Kshs1.176 billion spent by County Assembly) against a target of Kshs10.37 billion, representing an under spending of Kshs0.44 billion. The recurrent spending was below target mainly due to poor collection of own source revenue and late disbursement of equitable share by National Government and programmes funded by development partners.

Development expenditure amounted to Kshs2.82 billion against a target of Kshs4.44 billion, being an under expenditure of Kshs1.62 billion. This was on account of low absorption for projects financed by grants from the development partners which fell short of the revised target by Kshs979.5 million and which are mostly disbursed to the County after closure of the financial year. Below is the summary of the expenditure for FY 2022/23

| Item | Amount | Percentage of Total Revenue |
|--------------------------|----------------|-----------------------------|
| Total Actual Revenue | 13,674,044,994 | 100% |
| Total Actual Expenditure | 12,752,901,294 | 93% |
| Recurrent Expenditure | 9,932,380,751 | 73% |
| Wages | 5,520,728,525 | 43.2% |

| | | |
|----------------------------|---------------|-----|
| Operations and Maintenance | 4,411,652,225 | 32% |
| Development Expenditure | 2,820,520,543 | 21% |

Adherence to Fiscal Responsibility Principles in the PFM Act

Mr. Speaker Sir, the Constitution of Kenya and the Public Financial Management Act, 2012 sets out the fiscal responsibility principles to ensure prudence and transparency in the management of public resources. The PFM Act, 2012 Section 107 (b) spells out fiscal responsibility principles and the CBROP 2023 shows that the county government has not adhered to most of the fiscal responsibility principles as set out in the statute as follows;

1. Over the medium term a minimum of 30 per cent of the county government budget shall be allocated to development expenditure.

The allocation to development in the budget was 31 per cent of the total allocation meeting the set threshold. However the County Government development expenditure was at 21 per cent of total budgets compared to 62.5 per cent recurrent expenditures.

2. The county government expenditure on wages and benefits to employees shall not exceed 35% of the county government total revenue.

The expenditures stood at 47 per cent. This was mainly attributed to the recruitment of additional staff, promotion of some of the existing ones and payment of pension pending bills.

3. Over the medium term, the government borrowings shall be used only for the purpose of financing development expenditure only; and short term borrowings shall only be restricted to management of cash flows and shall not exceed five (5 per cent).The County government only had short-term borrowing to manage cash flow (salaries).

4. The County debt shall be maintained at a sustainable level as approved by County Assembly.

As at 30th June, 2023; the County Government reported pending bills of Kshs1.95 billion which comprised Kshs814.2 million for recurrent expenditure and Kshs1.14 billion for development expenditure. In the 1st Supplementary budget of FY 2022/23, the County prepared a payment plan to settle the eligible pending bills with County Assembly approving a payment of 25 per cent of the pending bills with an allocation of Kshs875 million in the financial year. During the period under review, pending bills amounting to Kshs345.8 million were paid, consisting of Kshs97.31 million for recurrent expenditure and Kshs248.5 million for development programmes hence dismal absorption of money allocated for payment of pending bills.

5. Fiscal Risks shall be managed prudently.

Fiscal risks have not been managed prudently as required, the County Government has to improve its revenue forecasts, potential fiscal risks arising from contingent liabilities, including from Public Private Partnership (PPPs) projects among others should be taken into account and sufficient contingency provision made to cushion the county economy from unforeseeable shocks. Pending bill continue to escalate due expenditures outside approved budgets.

6. Reasonable degree of predictability with respect to the level of tax rates and tax bases shall be maintained, taking into account any tax reforms that may be made in future. The local revenue actual figures fall short of projection. Some revenue streams like boda-boda parking that can easily be predictable depending on the registered boda bodas in the county did only meet a quarter of the projected amounts. However the Assembly notes the various tax laws that were submitted for approval by the Executive will assist in improving local revenue and locking in predictability of taxes.

Fiscal Policy for FY 2024/25 and Medium-Term Budget

The fiscal policy stance in the FY 2024/25 and over the medium term aims at supporting the priority programmes of the County Government under the CIDP III (2023-2027) and the Bottom - Up Economic Transformation Agenda (BETA) of MTP IV (2023-2027) through a growth friendly fiscal plan designed to safeguarding livelihoods, creating jobs, reviving businesses, and economic recovery reduce poverty levels.

Towards this end, emphasis will be placed on aggressive revenue mobilization through specific measures that have been proposed by the county treasury and will closely be monitored by the County Assembly to enhance revenue generation and collection. These include;

- i. The Department of Finance and Economic Planning shall implement the relevant pieces of legislation on administration of various fees and charges approved by the County Assembly.
- ii. The Directorate of Revenue shall closely monitor payments from other Government bodies and agencies to ensure that due taxes, rates, and fees are paid.
- iii. Collaboration between County Departments and Agencies (CDAs), National Government, private sector, civil society, and the general public for enhancement of the local revenue.
- iv. Continuous performance appraisal for revenue collectors to monitor variations between collections and targets, this will boost revenue from market fees and related streams;
- v. Proper and prompt accounting and reporting by receivers of revenue as per Section 157 (2) of PFMA, 2012.
- vi. Utilization of services of the office of county attorney to assist in revenue enforcement through legal processes.

vii. Collaboration with the Law courts administration in setting up an express special court on County Revenue matters.

viii. Enhancing the BARMS system modules to 100 per cent cashless payments on all revenue streams to avert challenges associated with cash handling.

The above measures will be in vain if the revenue collectors will not be remunerated as currently is the status resulting in revenue pilferages.

FY 2024/25 Fiscal Projections and Medium-Term Budget Framework

In the FY 2024/25, total revenue including Appropriation-in-Aid is projected at Kshs15.26 billion compared to Kshs14.03 billion in the current financial year, again of Kshs1.23billion. The own source revenue is projected at Kshs2.08 billion (13.7 per cent of the total budget). The overall expenditure and net lending is projected at Kshs15.26 billion comprising: recurrent expenditure of Kshs9.79 billion (64 per cent of total budget); development expenditure of Kshs5.46 billion (36 per cent of total budget); transfer to other entities (County Assembly) of Kshs1.12 billion and Contingency Fund of Kshs0.11 billion.

Investment initiatives in the five core thematic areas that are expected to have the highest impacts on the economy as well as household welfare. These include; Agricultural Transformation, Micro, Small and Medium Enterprise (MSME), Housing and Settlement, Health Care, Digital Superhighway and Creative Industry. Criteria for resource allocation will be based on;

- The programme performance review findings for the ongoing programmes.
- Linkage of the programme with the CIDP 2023 - 2027 and MTP IV, Vision 2030.
- Degree to which a programme addresses core poverty and job creation interventions;
- Degree to which the programme is addressing the core mandate of the MDAs;
- The extent to which programmes are addressing all-inclusive growth and development based on sustainability, resiliency, green growth and empowerment;
- Expected outputs and outcomes from a programme;
- Backward and forward linkage of a programme with other Programmes;
- Extend to which the programme addresses Sustainable Development Goals
- Cost effectiveness and sustainability of the programme;

- Immediate response to the requirements of the implementation of the County functions and the Constitution;
- Ongoing activities of the strategic interventions initiated in previous Financial Years.
- Extent to which the programme seeks to address the viable stalled projects and verified pending bills; and
- Requirements for furtherance and implementation of the Constitution,

The table below shows the FY 2024/25 Fiscal Projections and Medium-Term Budget Framework;

CHAPTER THREE

Departmental County Budget Review and Outlook Paper, 2023

Agriculture, Livestock, Fisheries and Cooperative Development

The total budget allocation for the department was Kshs1, 232,138,834 and the actual expenditure was Kshs1, 202,499,000 leaving a variance of Kshs29, 639,834 representing 97.6 per cent utilization.

Recurrent allocation was Kshs452, 353,687 and the actual expenditure was Kshs432, 462,788, (96 per cent) leaving variance of Kshs19, 890,899. The amount spent on personnel expenditure was Kshs326, 285,414 and operational and maintenance was Kshs. 106,177,374.

Development allocation was Kshs779, 785,147 and the actual expenditure was Kshs770, 036,212 (99 per cent) leaving a variance of Kshs9, 748,935. Development expenditure of Kshs770, 036,212 includes ASDSP II Kshs9, 615,952 and NAGRIP Kshs369, 652,613. The expenditure on NARGIP is beyond the budgeted amount by Kshs36.7 million.

Current year total allocation is Kshs1, 102,548,834 with recurrent at Kshs402, 632,492 and development Kshs699, 916,342.

Projected ceiling in the FY 2024/25 is Kshs1, 278,874,948 broken down as Kshs421, 865,333 for recurrent and Kshs857, 009,615 for development.

The total pending bill for the department of Agriculture, Livestock, Fisheries and Cooperative Development is Kshs143, 755,873 out of which Kshs16, 639,140 is recurrent while Kshs127, 116,733 is development.

Roads and Public Works

In FY 2022/23, the total budget allocation for the department was Kshs1, 137,358,855 and the actual expenditure was Kshs1, 038,378,063; leaving a variance of Kshs98, 380,792 representing 91 per cent utilization.

Recurrent allocation was Kshs170,701,922 with an actual expenditure of Kshs169,717,456, leaving variance of Kshs384,466 while development allocation was Kshs966,656,933 with actual expenditure of Kshs869,160,607 leaving a variance of Kshs97,496,326.

Current year total allocation is Kshs1, 396,626,350 with recurrent at Kshs130, 714,030 and development at Kshs1, 265,912,320.

Projected ceiling in the FY 2024/25 is Kshs1, 463,340,024 broken down as Kshs136, 957,943 for recurrent and Kshs1, 326,382,082 for development.

The total pending bill for the department of Roads, Transport, Infrastructure and Public Works is Kshs444, 347,565 out of which Kshs10, 061,414 is recurrent while Kshs434, 286,151 is development.

Finance and Economic Planning

The total budget allocation for the department in FY 2022/23 was Kshs. 1,642,584,330 and the actual expenditure was Kshs. 1,573,439,203 leaving a variance of Kshs. 69,145,127 representing 96% utilization.

Recurrent allocation was Kshs1,486,716,446 and the actual expenditure was Kshs1,420,911,540, leaving variance of Kshs65,404,906 while development allocation was Kshs155,867,884 and the actual expenditure was Kshs152,527,663 leaving a variance of Kshs3,340,221.

Current year total allocation is Kshs1, 263,723,407 with recurrent at Kshs1, 059,567,879 and development Kshs204, 155,528.

Projected ceiling in the FY 2024/25 is Kshs1, 313,465,677; Kshs1, 099,558,103 as recurrent and Kshs213, 907,575 for development.

The total pending bill for the department of Finance and Economic Planning is Kshs411, 641,653 out of which Kshs410, 307,921 is recurrent while Kshs1, 333,732 is development.

Education and Vocational Training

The department of Education & Vocational Training had an annual approved budget of Kshs1, 840,259,915 comprising Kshs1, 606,628,776 for recurrent expenditure and Kshs233, 631,139 for development expenditure out of which absorption was Kshs1,572,161,125 for recurrent (98 per cent) and Kshs188,299,642 (81 per cent) for development.

Under recurrent expenditure, the personnel emolument had a utilization of Kshs1,001,786,400 contributed to 18 per cent of the entire County wage bill of Kshs5,520,728,525; being the second highest after Health.

AIA in the department was Kshs22, 217,467 with NIL actual realization. The AIA relates to registration fees for VTCs and EDCs

Development of youth Polytechnics/VTCs grant had NIL allocation in the financial year 2022/2023 against an allocation of Kshs62, 140,935 in the financial year 2021/2022.

The departmental allocation dropped from previous financial year's allocation of Kshs1, 840,259,915 to the current printed estimates of Kshs1, 628,772,340, thus 11 per cent drop. There is projected rebound over the medium term to Kshs1, 733,575,102 in the FY 2024/2025 and Kshs1, 764,406,636 in the FY 2025/26.

Pending bill for the department stood at Kshs65, 952,815 with Kshs1, 690,250 being recurrent and Kshs64, 262,565 for development.

Youth and Sports

The total budget allocation for the department was Kshs234, 154,628 and the actual expenditure was Kshs170, 361,025 leaving a variance of Kshs63, 793,603 representing 73 per cent utilization.

Recurrent allocation was Kshs45,086,444 with an actual expenditure of Kshs37,709,354, leaving variance of Kshs7,377,090 and development allocation was Kshs189,068,184 with actual expenditure of Kshs133,251,671 leaving a variance of Kshs55,316,513.

Current year total allocation is Kshs104, 798,573 with recurrent at Kshs24, 284,371 and development at Kshs80, 514,202.

Youth and Sports has a projected allocation of Kshs109, 759,953 broken down as Kshs25, 444,380 for recurrent and Kshs84, 315,573 for development in the FY 2024/25.

Youth fund had allocation of Kshs5 million in FY 2022/23, Kshs19.9 million in FY 2023/24 and a projection of Kshs20.9 million in FY, 2024/25.

Trade, Energy and Industrialization

The department of Trade, Energy & Industrialization had an annual approved budget of Kshs288, 873,857 comprising Kshs64, 762,186 for recurrent expenditure and Kshs224, 111,671 for development expenditure. The absorption was Kshs61, 310,196 for recurrent (95 per cent) and Kshs75, 469,481 (34 per cent) for development.

The Department does not attract any AIA.

The previous financial year (2022/2023) allocation was Kshs288, 873,857 while the current printed estimates are Kshs565, 741,299, a 96 per cent rise. The departmental allocation is projected to grow exponentially over the medium term as this is projected to rise to Kshs842, 765,478 in the FY 2024/2025 and Kshs871, 467,974 in the FY 2025/26. The rise will largely be driven by the increased allocations towards industrializations from the current year's allocation of Kshs208,977,520 to Kshs479,884,928 by FY 2025/26 which is in line with the bottom-up Economic Transformation Agenda (BETA) of spurring quick economic growth through investment in manufacturing.

Pending bill for the department stood at Kshs130, 301,700 with Kshs14, 843,945 being recurrent and Kshs115, 457,755 for development.

Lands and Physical Planning

The department of Lands, Urban & Physical Planning had an annual approved budget of Kshs124, 132,264 in FY 2022/2023 comprising Kshs66, 424,611 for recurrent expenditure and Kshs57, 707,653 for development expenditure. The absorption was Kshs56, 523,340 for recurrent (85 per cent) and Kshs 15,821,324 (27 per cent) for development.

The Department had an AIA target of Kshs6, 611,952 but realized NIL receipts.

Locally generated revenue attributable to the department are; Land rates that actualized Kshs24,934,080 against a target of Kshs50,000,000 (50 per cent), change of user that had Kshs14,100 against a target of Kshs142,010 (10 per cent) and plan approval that had Kshs8,263,361 against a target of Kshs21,854,301 (38 per cent).

The previous financial year's allocation was Kshs124, 132,264 while the current printed estimates are Kshs83, 469,091, a 32 per cent drop. The departmental allocation is projected to

slightly rise over the medium term to Kshs87, 456,220 in the FY 2024/2025 and Kshs91, 615,469 in the FY 2025/26.

Pending bills for the department stood at Kshs30, 659,158 with Kshs1, 974,825 being recurrent and Kshs28, 684,333 for development.

Housing

The directorate of Housing had an annual approved budget of Kshs208, 094,646 comprising Kshs35, 039,574 for recurrent expenditure and Kshs173, 055,072 for development expenditure. The absorption was Kshs34, 595,802 recurrent (99 per cent) and Kshs38, 179,164 (22 per cent) development. The low development absorption is attributed to the delayed procurement process for the construction of the Governor's residence, Deputy Governor's residence and the office administration block.

The Directorate had an AIA target of Kshs7,000,000 but realized NIL receipts and locally generated revenue attributable to the directorate was House rent that actualized Kshs8,740,100 against a target of Kshs6,179,220 (141 per cent performance).

The conditional grant anticipated in the directorate was Kshs86, 424,018 but by the end of the financial year only Kshs30, 000,000 had been received.

The previous financial year (2022/2023) allocation was Kshs208, 094,646 while the current printed estimates are Kshs147, 329,600, a 29 per cent drop. The departmental allocation is projected to rise over the medium term to Kshs254, 367,201 in the FY 2024/2025 and Kshs264, 541,222 in the FY 2025/26.

Pending bill for the department stood at Kshs80, 624,874 with Kshs1, 523,774 being recurrent and Kshs79, 101,100 for development.

Bungoma Municipality

The Municipality had an annual approved budget of Kshs352, 825,680 comprising Kshs35, 988,591 for recurrent expenditure and Kshs316, 837,089 for development expenditure. The absorption was Kshs33, 940,702 recurrent (94 per cent) and Kshs2, 339,915 (0.7 per cent) for development. The low development absorption can be attributed to the failure to receive the World Bank grant for urban support.

Pending bill for the Municipality stood at Kshs1, 320,740 which was purely recurrent.

The Municipality allocation dropped from previous financial year's allocation of Kshs352, 825,680 to the current printed estimates of Kshs216, 257,800, a 36 per cent drop. This is projected to slightly rise over the medium term to Kshs226, 587,945 in the FY 2024/2025 and Kshs237, 364,029 in the FY 2025/26.

Kimilili Municipality

The Municipality had an annual approved budget of Kshs605, 916,781 comprising Kshs37, 715,833 for recurrent expenditure and Kshs568, 200,948 for development expenditure programs. The absorption was Kshs36, 522,084 for recurrent (97 per cent) and Kshs1, 194,559 (0.2 per cent) for development. The low development absorption can be attributed to the failure to receive the World Bank grant for urban support.

Pending bill for the Municipality stood at Kshs21, 934,740 out of which Kshs1, 180,000 recurrent and Kshs20, 754,740 for development.

The Municipality allocation dropped from previous financial year's allocation of Kshs605, 916,781 to the current printed estimates of Kshs151, 439,632, a 74% drop. This is projected over the medium term to slightly rise to Kshs158, 673,560 in the FY 2024/2025 and Kshs166, 219,767 in the FY 2025/26. It can be noted that the Municipalities previously relied on Grants from development partners but this trend appears to be changing as the County is now allocating resources from the equitable share.

Tourism, Environment, Water and Natural Resources

Tourism and Environment

In the FY 2022/23, the total budget allocation for the department was Kshs436,927,087; recurrent allocation of Kshs295,041,980 with actual expenditure of Kshs293,755,406 (99 per cent) and development of Kshs141,885,107 with actual expenditure of Kshs18,345,385 (13 per cent). The development allocation had a Climate Change Grant of Kshs125 million that was not realised.

The current year total allocation is Kshs509, 738,987 with recurrent at Kshs304, 738,987 and development at Kshs205, 000,000 which entails Kshs125 million Climate Change Grant and Kshs80 million county counterpart funding. This is projected over the medium term to rise to

Kshs534,088,063 in the FY 2024/2025, Kshs319,295,678 as recurrent and Kshs214,792,385 as development.

Water and Natural Resources

The total budget allocation for the department in FY 2022/23 was Kshs314, 764,221; recurrent allocation of Kshs83, 308,234 with a reported expenditure of Kshs78, 899,919 (95 per cent) and development allocation of Kshs231, 455,987 with actual expenditure of Kshs227, 011,063 (98 per cent).

Current year total allocation is Kshs302, 640,010 with recurrent at Kshs65, 732,119 and development Kshs236, 907,891. This is projected over the medium term to rise to Kshs317, 096,437 in the FY 2024/2025, Kshs68, 871,993 for recurrent and Kshs248, 224,444 for development.

Gender and Culture

The total budget allocation for the department was Kshs101, 196,533; recurrent allocation of Kshs97, 056,213 and development allocation of Kshs4, 140,320.

Current year total allocation is Kshs103,736,950 with recurrent expenditure at Kshs.71, 168,159 and development expenditure at Kshs32,568,791. This is projected over the medium term to rise to Kshs108, 640,565; recurrent at Kshs74, 567,701 and development at Kshs34, 072,865.

Women fund had an allocation of Kshs5million with a current allocation of Kshs14, 706,343 and projected Kshs15, 441,660 in the FY 2024/25.

Disability fund had an allocation of Kshs2 million. Current year allocation is Kshs8, 437,615 and projection of Kshs8, 859,496 in FY 2024/25

Absorption of the funds allocation was zero due to delay in reviewing legislation that operationalizes it.

Public Administration

In the FY 2022/23, the total budget allocation for the department was Kshs536, 843,017; recurrent allocation of Kshs528, 420,396 and development allocation of Kshs8, 422,621.

Current year total allocation is Kshs772, 572,422 with recurrent at Kshs722, 572,422 and development at Kshs50Million. This is projected over the medium term to rise to Kshs809, 476,455, that is recurrent allocation of Kshs757, 088,069 and development allocation of Kshs52, 388,387.

In the FY 2022/23, **Sub-County Administration** had an allocation of Kshs10, 971,617, the current financial allocation is Kshs9 million and projected allocation for FY 2024/25 is Kshs9, 429,910.

County Secretary

The total budget allocation for the department was Kshs211, 104,695; recurrent allocation at Kshs131,817,115 had an absorption of Kshs130,230,004 and development Kshs79,287,580 with absorption of Kshs63,996,757.

Current year total allocation is Kshs25, 800,000 for recurrent expenditure and zero on development. This is projected over the medium term to rise to Kshs27, 032,408

The sharp drop in the ceiling is occasioned by the moving of the allocation on medical cover from County Secretary office to Public Administration. There was also the moving of ICT allocation from County Secretary docket to Finance Department and a complete end on the KDSP grant affecting the development vote.

The CECM Finance through an August circular reverted the ICT programs to County Secretary's Office; hence in the projection it should be properly captured in the ceiling.

Governor's Office

The total budget allocation for the office was Kshs540, 919,144 for recurrent expenditure that recorded absorption of Kshs531, 907,953 (98 per cent) in the FY 2022/2023. The ceiling dropped to Kshs404, 242,799 and projected to Kshs423, 552,561 in the FY 2024/25. The loss was occasioned by the movement of personnel of the Sub-County Administrators, Ward Administrators and Village Administrators to Public Administration's allocations. The personnel should be reverted to the projected ceiling under Governor's Office as per the CRA recommendations.

Deputy Governor's Office

The office had an allocation of Kshs13, 391,322 and a current allocation is Kshs27, 336,583 and a projection of Kshs28, 642,390 in the FY 2024/25.

County Public Service Board

The total budget allocation for the Board was Kshs64, 046,205; Kshs54, 046,205 for recurrent expenditure and Kshs10 million for development. The current year allocation is Kshs74, 641,488 comprising recurrent Kshs44, 641,488 and development of Kshs30 million and projected allocation of Kshs78, 206,943 in the FY 2024/25.

COUNTY ASSEMBLY

The Assembly's total budget was Kshs1, 294,353,579; Kshs1, 187,560,394 for recurrent expenditure and Kshs106.7 million for development. The absorption was Kshs1, 176,738,008 (99 per cent) for recurrent and Kshs68, 711,338 (64 per cent) for development. The current year allocation is Kshs1,154,263,678; recurrent of Kshs1,071,362,230 and development of Kshs82,901,448 million and the projected allocation is Kshs1,209,400,237; recurrent at Kshs1,122,538,775 and development at Kshs86,861,462 in the FY 2024/25. The projection of the development ceiling should be enhanced in CFSP due to the development agenda of the County Assembly in building a new chamber as captured in the ADP 2023.

Health And Sanitation

Health

In the FY 2022/23, the total budget allocation for the Department was Kshs3, 601,854,548; broken down as recurrent of Kshs3, 433,189,445 and development of Kshs168, 665,103. The recorded absorption was Kshs3, 203,633,854 (89 per cent) on recurrent and Kshs165, 719,280 (98 per cent) on development. The grant figure was Kshs150 million on recurrent and zero on development.

Current year total allocation is Kshs3, 063,978,292 with recurrent at Kshs2, 873,864,292 and development at Kshs190, 114,000. The amount includes Kshs30.3 million recurrent grants and Kshs110 million development grant. Also introduced in the current year is the health facilities budget with a total allocation of Kshs864, 179,213 recurrent and Kshs241, 672,440 for development.

Projected ceiling in the FY 2024/25 is of Kshs3, 306,058,777 broken down as Kshs3, 097,215,673 recurrent and Kshs208, 843,104 for development. The grant funds are projected at Ksh17.7million recurrent and Kshs124 million. The allocation for health facilities is projected at Kshs907, 388,174 for recurrent and Kshs253, 756,062 for development.

Sanitation

In the FY 2022/23, the total budget allocation for the department was Kshs25, 026,858 broken down as recurrent of Kshs1, 715,044 and development of Kshs23, 311,814. The recorded absorption was Kshs1, 352,886 on recurrent and Kshs6, 777,266 on development.

Current year total allocation is Kshs16,243,868 with recurrent allocation of Kshs2,017,430 and development allocation of Kshs14,226,438 and a projection of Kshs17,019,800 in the FY 2024/25.

CHAPTER FOUR

Committee Obserations and Recommendations

Committee Observation

Mr. Speaker Sir, the following are committee's observations;

1. Revenue and expenditure performance were both below target in the financial year under review.
2. The decline in development expenditure was occasioned partly by the effects of general elections and low or non-remittances of development funds.
3. CBROP projections for revenue for the next financial year is unrealistic in light of the past growth rates.
4. Some grants from development partners were not remitted to the county for performance of key projects leading to budget deficits.
5. Weak human resource management framework characterized by irregular recruitment of staff; lack of human resource policy that would guide the staffing needs and irregular leasing of official residences for senior county officials. Weak human resource management limits the ability of the county to manage their wage bill which has posed a major challenge.
6. Escalation of pending bills which is attributed to non-payment of contractors and suppliers of goods and services. In some instances, the county has failed to remit statutory deductions (including employee pension contributions and loan deductions) to respective institutions.
7. Women Fund, Youth Fund and Disability Fund were allocated funds but reported nil absorption due to lack of the requisite legal and administrative frameworks for administration, accounting and reporting.

RECOMMENDATIONS

The Committee recommends as follows;

1. **THAT**, the Directorate of Revenue should set realistic revenue targets to minimize cases of revising the targets downwards in the course of the financial year through supplementary budgets.
2. **THAT**, all Departments should prioritize development programmes during implementation of the approved budgets to ensure a high absorption rate at the end of the financial year.
3. **THAT**, all entities within the County Government should give priority to ongoing and stalled development projects before embarking on new capital projects.

4. **THAT**, departments benefiting from both national and development partners' grants should engage donors through correspondences to ensure timely remittances to the County.
5. **THAT** the County Public Service Board to carry out payroll cleansing urgently to ensure employees are properly placed in their relevant job cadres; the County executive to slow down and or freeze on new recruitments to curb ballooning wage bill and new recruitment should only be on expertise that is lacking within the County Executive staff establishment.
6. **THAT**, budgets for departments should grow with at least 5 per cent in subsequent financial years, and as such the proposed ceiling for the department of Agriculture should not be reduced as compared to current years' appropriated funds.
7. **THAT**, the review of the Women Fund, Youth Fund and Disability Fund regulations should be fast tracked for the concerned groups to start benefiting from the funds as intended.

The adoption schedule from the members of the Budget Committee is dully signed.

Mr. Speaker: Now you just invite the seconder of the motion; you don't need to read the membership again.

Hon. Caleb Wanjala: Allow me to invite Hon. Sudi Busolo to second.

Hon. Sudi Busolo: Thank you Speaker, I second the report as read well by my colleague Member for Bukembe East

Mr. Speaker: Thank you Honorable Members, I will now propose a motion for debate

(Motion proposed)

Hon. Job Mukoyandali: Thank you Mr. Speaker, let me laud the Honourable Member who has read the report; it is a very good report. I have some few reservations to make... one; that the Budget and Appropriations Committee recommended for the need for better coordination in realistic targets for local revenue collection. While we are looking at the increase in the budget, the resource envelope is a very positive development. It is crucial that the Bungoma County Government ensures realism in its revenue projections; particularly when we are talking about the context of approach, that can help in maintain discipline especially in avoiding budget short falls and what have you.

As a County, we are supposed to be extremely cautious especially when we are drawing this first Supplementary Budget; it ensures the success and continuity of the government. If we do not do our projections in a proper way, there are some potential risks of overly optimistic projects that might result into some issues. In this regard, we will be talking about budget short falls as one of the issues that can really affect productivity in this County.

Lastly, the issue of pending bills, I want to laud the Committee and my senior Hon. Okasida will agree with me and the Budget Committee; that the pending bills stand at Kshs2, 166, 751, 402 in total. This figure represents what the County Government has incurred and not settled with the development partners and other operational activities. The allocated budget for the pending bills in the first Supplementary stands at Kshs181, 998, 277; that is the allocation that we have been given to address the Kshs2Billion that we owe in terms of pending bills. This allocation is substantially lower than the total amount required; it is actually very minimal, indicating a significant gap in the County Government fiscal planning.

Lastly, I wish to talk about fiscal discipline which is creating some highlights regarding the County Government Operations. It involves management of County finances and if we do not manage them so well in such a manner that some finances are given when we are working on the main budget to some departments. These departments end up not utilizing these funds and at the end of the day, we go ahead and begin talking about huge debts in terms of pending bill. That is a very wrong direction and if we do not take care in terms of how some of the CECMs and their Chief Officer do their work; we are headed in a very wrong direction. If next we have the second Supplementary it will not be able to address a total pending bill of over Kshs.2Billion, if we will have it.

Right now we are beginning new projects, the pending bills are there, we are not able to address the pending bills; and then we are initiating new projects. The problem is not this County Assembly, the problem is the Executive; they are the ones who are creating these pending bills. I will request this House that when we look at these issues in future, let us bring these people who are in charge of these Departments to book so that we avoid such calamities. I submit and support the report.

Mr. Speaker: Thank you, I have seen Hon. Ipara

Hon. Johnston Ipara: Hon. Speaker, I had switched off on public demand but since...

Mr. Speaker: No I don't get you, once you log in here I see you; you only have one remedy in such a situation...avoid requesting

Hon. Johnston Ipara: Thank you Hon. Speaker let me say this, this is a good report and it gives us the true image of how our County is financially. Let me just add voice on the issue of pending bills, when we talk about a pending bill of Kshs2.1 Billion, we are doing a big damage to the business community most of whom are sons and daughters of this county and most of the money that they took so that they are able to provide the services and works that were given in the County was borrowed from the banks. What it means is that today bank interests have accrued...

Last week as I was walking along the hospital road towards the Assembly, I met one young man who said that his land had been auctioned because the County had not paid him; and the bank was not going to wait for any other delays for him to pay the money! Land is lost, money has not

been paid and within the appropriation budget that we are doing, we have not appropriated enough money to cater for that. When you provide Kshs130Milion, it is not even a quarter of what is required. I want to urge the chairperson for Finance and my respected chairperson, Budget Committee to make sure that we provide this money and pay the pending bills... because what it means is that these are services have been given to us and we are not appreciating what the business community has done, I submit.

Mr. Speaker: Thank you. Hon. Caleb, the moment we have speakers contributing automatically, there must be a reply whether it is standing or lying down; but you must issue a reply, proceed and speak from here.

Hon. Caleb Wanjala (The Mover): Thank you Mr. Speaker. I appreciate the contribution of members and their concerns and I promise that we will improve and make sure that we lead our County to greater heights.

(Applause)

Mr. Speaker: Hon. Mukhongo, you could have prepared a long reply for the Honourable Member to just summarize the sentiments of the contributors.

(Question put and agreed to)

BILLS

THE BUNGOMA COUNTY FIRST SUPPLEMENTARY APPROPRIATIONS BILL FOR FINANCIAL YEAR 2023/24

(Chairperson, Budget and Appropriations Committee) Hon. Jack Wambulwa: Thank you Hon. Speaker. I move a motion that the Bungoma County first Supplementary Appropriation Bill 2023 now be read for the second time. I call upon Hon. Nangulu to second.

Hon. Charles Nangulu: Thank you Hon. Speaker, I second.

(Question put and agreed to)

Mr. Speaker: The Bungoma County First Supplementary Appropriations Bill be read for the second time.

A Bill for an Act of the County Assembly of Bungoma to authorize the issue of a sum of money out of the Revenue Fund, its application towards the service of the year ending 30th June, 2024 and to appropriate that sum and a sum voted on account by the County Assembly for certain public services and purposes; Second Reading.

Mr. Speaker: Honourable Members, pursuant to the provisions of Standing Order No. 142, the Bill having been read a second time, it stands committed to the Committee of Whole House for further processing. Consequently we rise up to collapse into the Committee of the Whole House

COMMITTEE OF THE WHOLE HOUSE

(Order for Committee read)

[The Chairperson (Hon. Emmanuel Situma) left the Chair]

IN THE COMMITTEE

[The Chairperson (Hon. Benjamin Otsiula) in the Chair]

Hon. Benjamin Otsiula (Chairperson Committee of the Whole House): Thank you Honourable Members.

(Loud consultations)

Order Honourable Members! Let us resume our seats.

Welcome to the Committee on Supply for consideration of the Bungoma County First Supplementary appropriation Bill, 2023. I now call upon the Clerk- at- the- Table to read out the various sectors affected by this supplementary; where the respective chairpersons will supply the funds pursuant to Standing Order No. 235. Remember that there are no amendments. So after you supply the funds, I will have to put the question.

DEPARTMENT OF AGRICULTURE, LIVESTOCK, FISHERIES AND COOPERATIVE DEVELOPMENT

Hon. Wafula Waiti (Chairperson, Committee on Agriculture, Livestock, Fisheries and Cooperative Development): Thank you Chairperson, pursuant to Standing Order No. 235, I move that the sum of Kshs241, 455, 843.49 be issued from the county exchequer account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure reduction of Kshs25, 832, 559.51 and development expenditure increase of Kshs267, 288, 403 in the Department of Agriculture, Livestock, Fisheries and Cooperative Development.

(Question put and agreed to)

DEPARTMENT OF EDUCATION AND VOCATIONAL TRAINING

Hon. Jacob Psero: Thank you very much chairperson; that pursuant to Standing Order No. 235, I move that the sum of Kshs65, 909 773.30 be issued from the county exchequer account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure

increase of Kshs15, 140,773.30 and development expenditure increase of Kshs50, 769,000 in the Department of Education and Vocational Training.

(Question put and agreed to)

DEPARTMENT OF HEALTH

Hon. Jerusa Aleu (Vice Chairperson, Committee on Health): Thank you chairperson, pursuant to the Standing Order No. 235, I move that a sum of Kshs175, 571,380.52 be issued from the County Exchequer account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increases of Kshs136, 325,170. 02 and development expenditure increase of Kshs39, 246,210.50 in the department of Health.

Under directorate of Sanitation, that the sum of Kshs1, 131,928...

Hon. Benjamin Otsiula (Chairperson Committee of the Whole House): Sorry Hon. Jerusa Aleu, you are handling the Department of Health at this moment. So you end it at Kshs39, 246,210.50 in the Department of Health... so come back again

Hon. Jerusa Aleu: Pursuant to the Standing Order No. 235, I move that a sum of Kshs175, 571,380.52 be issued from the County Exchequer account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increases of Kshs136, 325,170. 02 and development expenditure increase of Kshs39, 246,210.50 in the department of Health. Thank you chairperson...

Question put and agreed to

Directorate of Sanitation

Hon. Jerusa Aleu: Thank you Chairman. Pursuant to Standing Order 235, I move that a sum of Kshs. 1,131,928 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of Development expenditure increase of Kshs1, 131,928 in the Directorate of Sanitation.

Question put and agreed

DEPARTMENT OF PUBLIC ADMINISTRATION

Hon. Caleb Wanjala (Vice Chairperson, Committee on Public Administration): Pursuant to Stand Order No. 235, I move that a sum of Kshs118, 384,915.70 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect recurrent expenditure increase of Kshs116, 671,675.70 and development expenditure increase of Kshs1, 713,240 in the department of Public Administration.

Question put and agreed

Office of the Governor

Hon. Caleb Wanjala: Pursuant to Stand Order No. 235, I move that a sum of Kshs41, 488,899 be moved from the County Exchequer Account to meet the expenditure during the financial year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs41, 488,899 in the Office of the Governor.

Question put and agreed

County Public Service Board

Hon. Hentry Nyongesa (Chairperson, Committee on Labour): Pursuant to Standing Order No. 235, I move that a sum reduction of Kshs11, 788,934 be issued from the County Exchequer Account to meet the expenditure during the year ending 31st June, 2024 in respect of recurrent expenditure increase of Kshs3, 711,006 and development reduction of Kshs15, 500,000 in County Public Service Board.

Question put and agreed to.

DEPARTMENT OF FINANCE AND ECONOMIC PLANNING

Hon. Christine Mukhongo: Thank you Chairman. Pursuant to Standing Order No. 235, I move that the sum of Kshs247, 127,202.25 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs114, 687,970.25 and development expenditure increase of Kshs132, 439,232 in the department of Finance and Economic Planning.

Question put and agreed to

County Assembly

Hon. Hentry Nyongesa (Chairperson, Committee on Labour): Thank you Chairperson. Pursuant to Standing Order No. 235, I move that the sum of Kshs114, 712,202 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs60, 876,000 and development expenditure increase of Kshs53, 836,202 in the County Assembly.

Question put and agreed to

DEPARTMENT OF GENDER AND CULTURE

Hon. Abraham Waliyekeke (Vice Chairperson, Committee on Gender): Thank you Chair. Pursuant to Standing Order No. 235, I move that the sum reduction of Kshs401, 181 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs13, 940,307 and development expenditure reduction of Kshs14, 341,487 in the department of Gender and Culture.

Question put and agreed to

YOUTH AND SPORTS

Hon. Florence Juma: Thank you chairman. Pursuant to Standing Order No. 235, I move that the sum reduction Kshs10,307,498 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs1,206,704 and development expenditure reduction of Kshs11,514,202 in the department of Youth and Sports.

Question put and agreed to

Directorate of Housing

Hon. Francis Chemion (Chairperson, Lands Committee): Under Standing No. 235, I move that the sum of Kshs88, 981,674 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs12, 481,574 and development expenditure increase of Kshs76, 500,100 in the Directorate of Housing.

Question put and agreed to

Kimilili Municipality

Hon. Francis Chemion (Chairperson, Lands Committee): Pursuant to Standing Order No. 235, I move that the sum of Kshs85, 262,851.86 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent

expenditure increase of Kshs5, 415,872.86 and development expenditure increase of Kshs79, 846,979 in the Kimilili Municipality.

Question put and agreed to

Bungoma Municipality

Hon. Francis Chemion (Chairperson, Lands Committee): Pursuant to Standing Order No. 235, I move that the sum of Kshs69, 517,362.14 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs14, 354,114.14 and development expenditure increase of Kshs55, 163,248 in the Bungoma Municipality.

Question put and agreed to

DEPARTMENT OF LANDS, URBAN AND PHYSICAL PLANNING

Hon. Francis Chemion (Chairperson Lands): Pursuant to Standing Order No. 235, I move that the sum of Kshs12, 587, 581.25 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure reduction of Kshs5, 168,627 and development expenditure increase of Kshs17, 756,208.25 in the department of Lands, urban and Physical Planning.

Question put and agreed to

DEPARTMENT TRADE, ENERGY AND INDUSTRIALIZATION

Hon. Kennedy Wanyama (Vice Chairperson, Committee on Trade): Thank you Chair. Pursuant to Standing Order No. 235, I move that the sum of Kshs297, 533,300 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs2, 932,492 and development expenditure increase of Kshs294, 600,808 in the department of Trade, Energy and Industrialization. Thank you.

Question put and agreed to

DEPARTMENT OF TOURISM AND ENVIRONMENT

Hon. Martin Cheseto: Thank you Hon. Chair. That pursuant to Standing Order No. 235, I move that the sum of Kshs98,137,319.50 be issued from the County Exchequer Account to meet the

expenditure during the year 30th June, 2024 in respect of recurrent expenditure increase of Kshs90,737,855.25 and development expenditure increase of Kshs7,399,464.25 in the department of Tourism and Environment.

Question put and agreed to

Hon. Benjamin Otsiula (Chairperson Committee of the Whole House): Members, we are done and I now call upon the mover who is the Chairperson, Budget and Appropriations Committee to do the necessary.

Hon. Jack Wambulwa (Chairperson, Budget and Appropriations Committee): Hon. Chair, pursuant to Standing Order No. 148 (1) as read together with Standing Order No. 240 (1), I beg to move that the House does agree with Committee in the said report.

Hon. Benjamin Otsiula (Chairperson Committee of the Whole House): Hon Jackson Wambulwa kindly, go back.

Hon. Jack Wambulwa (Chairperson. Budget and Appropriations Committee): Thank you Hon. Chair. Pursuant to Standing Order No. 145 (16), I beg to move that the Committee do report to the House its consideration of the Bungoma County First Supplementary Appropriation Bill, 2023. I call upon Hon. Nangulu to second.

Hon. Charles Nangulu: Thank you chair, I second.

Question put and agreed to

(The House resumed)

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

Mr. Speaker: Honourable Members, allow me to invite the Chairperson of the Committee of the Whole House to report back to the House in compliance with Standing Order No. 147.

Hon. Benjamin Otsiula (Chairperson, Committee of the Whole House): Thank you Hon. Speaker. Report of the Committee of the Whole House pursuant to Standing Order No. 147 on the consideration of the Bungoma County Appropriation Bill, 2023 as follows;

Department of Agriculture, Livestock, Livestock, Fisheries and Cooperative Development

Hon. Speaker, in the department of Agriculture, Livestock, Livestock, Fisheries and Cooperative Development a sum of Kshs241, 455,843.49 was granted and issued from the County Exchequer

Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure reduction of Kshs25, 832,559.51 and development expenditure increase of Kshs267, 288,403 in the department of Agriculture, Livestock, Fisheries and Cooperative Development

Department of Education and Vocational Training

Hon. Speaker, in the department of Education and Vocational Training, a sum of Kshs65, 909,733.30 was granted and issued from the county Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect to recurrent expenditure increase of Kshs15, 140,773.30 and development expenditure increase of Kshs50, 769,000 in the department of Education and Vocational Training

Department of Health

Hon. Speaker in the department of Health, a sum of Kshs175, 571,380.52 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 30th June 2024 in respect of recurrent expenditure increase of Kshs136, 325,170.02 and development expenditure increase of Kshs39, 246,210.50 in the department of Health.

Directorate of Sanitation

Hon. Speaker, in the Directorate of Sanitation, a sum of Kshs1, 131,928 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of development expenditure increase of Kshs1, 131,928 in the directorate of Sanitation.

Department of Trade, Energy and Industrialization

Hon. Speaker, in the department of Trade, Energy and Industrialization, a sum of Kshs297,533,300 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs2,932,492 and development expenditure increase of Kshs294,600,808 in the Department of Trade, Energy and Industrialization.

Department of Lands, Urban and Physical Planning

Hon. Speaker in the department of Lands, Urban and Physical Planning, a sum of Kshs12, 587, 581.25 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure reduction of Kshs5, 168,627 and development expenditure increase of Kshs17, 756,208.25 in the Department of Lands, urban and Physical Planning.

Bungoma Municipality

Hon. Speaker, in the Municipality of Bungoma, a sum of Kshs69, and 517,362.14 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs14,354,114.14 and development expenditure increase of Kshs55, 163,248 in the Bungoma Municipality.

Kimilili Municipality

Hon. Speaker in the Municipality of Kimilili, a sum of Kshs85, 262,851.86 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs5,415, 872.86 and development expenditure increase of Kshs79,846,979 in the Kimilili Municipality.

Directorate of Housing

Hon. Speaker, in the Directorate of Housing a sum of Kshs88, 981,674 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs12,481,574 and development expenditure increase of Kshs76,500,100 in the Directorate of Housing.

The Department of Gender and Culture

Hon. Speaker, in the Department of Gender and Culture, a sum reduction of Kshs401,181 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs13,940,307 and development expenditure reduction of Kshs14,341,487 in the department of Gender and Culture.

Department of Youth and Sports

Hon. Speaker, in the department of Youth and Sports a sum reduction Kshs. 10,307,498 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 30th June 2024 in respect of recurrent expenditure increase of Kshs. 1,206,704 and development expenditure reduction of Kshs. 11,514,202 in the department of Youth and Sports.

The County Assembly

Hon. Speaker, in the County Assembly, a sum of Kshs114,712,202 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs60,876,000 and development expenditure increase of Kshs53,836,202 in the County Assembly.

Department of Finance and Economic Planning

Hon. Speaker, in the Department of Finance and Economic Planning, a sum of Kshs247,127,202.25 be issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs114,687,970.25 and development expenditure increase of Kshs132,439,232 in the Department of Finance and Economic Planning.

Office of the Governor

Hon. Speaker, in the Office of the Governor a sum of Kshs41, 488,899 was granted and issued from the County Exchequer Account to meet the expenditure during the financial year ending 30th June, 2024 in respect of recurrent expenditure increase of Kshs41, 488,899 in the Office of the Governor.

The County Public Service Board

Hon. Speaker, in the County Public Service Board, a sum reduction of Kshs11, 788,934 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 31st June, 2024 in respect of recurrent expenditure increase of Kshs3, 711,006 and development reduction of Kshs15, 500,000 in the County Public Service Board.

Department of Public Administration

Hon. Speaker, in the Department of Public Administration, a sum of Kshs118, 384,915.70 was granted and issued from the County Exchequer Account to meet the expenditure during the year ending 30th June, 2024 in respect recurrent expenditure increase of Kshs116, 671,675.70 and development expenditure increase of Kshs1, 713,240 in the department of Public Administration.

Department of Tourism and Environment

Hon. Speaker, in the Department of Tourism and Environment, a sum of Kshs98,137,319.50 was granted and issued from the County Exchequer Account to meet the expenditure during the year 30th June, 2024 in respect of recurrent expenditure increase of Kshs90,737,855.25 and development expenditure increase of Kshs7,399,464.25 in the department of Tourism and Environment.

Hon. Speaker, I wish to report.

Mr. Speaker: Thank you Hon. Otsiula for reporting. In compliance with Standing Order No. 147, I now invite the Chairperson of the Committee to move.

Hon. Jack Wambulwa (Chairperson Budget): Hon. Speaker, pursuant to Standing Order No. 148 as read together with Standing No. 240 (1), I beg to move that the House does agree with the Committee in the said report. Thank you Hon. Speaker. I call upon Hon. Nangulu to second.

Hon. Charles Nangulu: Thank you Hon. Speaker. I stand to second

Question put and agreed to

ADJOURNMENT

Thank you Honourable Members for staying until we finalize the last Business on our Order Paper. We will now adjourn to resume tomorrow, Thursday 7th of December, 2023 at 2:30 p.m.

(House Adjourns)