



REPUBLIC OF KENYA

## MAKUENI COUNTY ASSEMBLY

### OFFICIAL REPORT

First County Assembly – Third Session

*Monday, 29<sup>th</sup>, June, 2015*

*The House met at 2:30 p.m.*

*[Hon. Deputy Speaker (Bernard Musau) in the Chair]*

### PRAYERS

**Hon. Deputy Speaker** (Bernard Musau): Clerk take us through the Order Paper.

### PAPER (S) LAID

**Hon. Deputy Speaker** (Bernard Musau): Hon. Members I would like to call upon the Chairperson Budget and Appropriation Committee to Table a Report on Budget and Appropriation Committee Estimates.

REPORT ON MAKUENI COUNTY EXECUTIVE AND ASSEMBLY BUDGET ESTIMATES FOR THE  
FINANCIAL YEAR 2015-2016

**Hon. Majority Leader** (Francis Mutuku): Thank you Mr. Speaker. I beg to lay the following Paper on the Table of the Assembly today 29<sup>th</sup>, June, 2015; The Report of the Budget and Appropriations Committee on the Estimates of Revenue and Expenditure of the County Executive and County Assembly for the Financial Year 2015-2016. Thank you Mr. Speaker.

**Hon. Deputy Speaker** (Bernard Musau): Next Order.

## NOTICE OF MOTION

**Hon. Deputy Speaker** (Bernard Musau): Hon. Members, I would like to call upon the Chairperson Budget and Appropriations Committee to give a Notice of Motion to adopt the Report of the Budget and Appropriation Committee 2015-2016.

### REPORT ON MAKUENI COUNTY EXECUTIVE AND ASSEMBLY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2015-2016

**Hon. Majority Leader** (Francis Mutuku): Thank you Mr. Speaker. I beg to give Notice of the following Motion which is **THAT**, pursuant to the provisions of Section 129 of Public Finance Management; 2012 and Interim County Assembly Standing Orders No. 207 this Assembly adopts the Report of the Budget and Appropriations Committee on the Budget Estimates for the County Executive and County Assembly for the Financial Year 2015-2016. Thank you Mr. Speaker.

**Hon. Deputy Speaker** (Bernard Musau): Next Order.

## MOTION

### MOTION ON - MAKUENI COUNTY EXECUTIVE AND ASSEMBLY BUDGET ESTIMATES FOR THE FINANCIAL YEAR 2015-2016

**Hon. Deputy Speaker** (Bernard Musau): Hon. Members I would like to call the Chairperson Budget and Appropriations Committee to move a Motion for the adoption of the Report of the Budget and Appropriations Committee.

**Hon. Majority Leader** (Francis Mutuku): Thank you Mr. Speaker, I beg to move the following Motion which is **THAT** pursuant to the provisions of Section 129 of Public Finance Management; 2012 and Interim County Assembly Standing Orders No. 207. this Assembly adopts the Report of the Budget and Appropriations Committee on the Budget Estimates for the County Executive and County Assembly for the Financial Year 2015-2016 laid on the Table of the County Assembly on Monday, 29<sup>th</sup> June 2015.

I am pleased today to present the Report of the Budget and Appropriation Committee on Estimates of Revenue and Expenditure for the Financial Year 2015-2016 both for the County Assembly and County Executive. On behalf of the Members of the Committee on Budget and Appropriations and as required by Standing Order

No. 207 (5), I hereby present to the Assembly the Committee's Report on the Estimates of Revenue and Expenditure for the County Executive and the County Assembly, for the Financial Year 2015/2016.

Over the last two years, since the inception of County Governments, the County Assembly has played an increasingly important role in the management of County finances. To this effect, Standing Order 187 establishes the Budget and Appropriations Committee with specific mandates 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 Budget Policy Statement 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.*

In line with the provisions of Section 129 (2) (a) of the PFM Act, 2012 and Standing Order 207 (1), the Budget Estimates and related documents for the two arms of the County Government namely, the County Assembly and the County Executive are to be submitted to the County Assembly by the 30<sup>th</sup> April every year. It is important to mention that although the deadlines are provided for in the statutes, the two arms of the County Government should undertake to submit the estimates much earlier to give the County Assembly ample time to examine them. Subsequently, this will also expedite the passage of the Appropriation Bill to give the Departments sufficient time to put in place the necessary systems to implement the budget.

The Budget and Appropriations Committee as currently constituted comprises the following Hon. Members:

1. Hon. Francis Mutuku, MCA - (Chairperson)
2. Hon. Sammy Maseka, MCA - (Vice Chairperson)
3. Hon. Francis Mutungi, MCA - Member
4. Hon. Benard Musau, MCA - Member
5. Hon. Timothy Maneno, MCA - Member
6. Hon. Jonathan Ndungi, MCA - Member
7. Hon. John Kilonzo, MCA - Member
8. Hon. Stacy Mbithi, MCA - Member
9. Hon. Beatrice Masila, MCA - Member

In preparation of the 2015/2016 budget, the Budget and Appropriations Committee was expansively involved in the various stages of the budget process from the formulation of the County Budget Review Outlook Paper to the approval of the County Fiscal Strategy Paper 2015. With this enhanced involvement, the County Assembly is truly becoming a budget making institution as envisaged in Section 8 (1) (c) of the County Governments Act, 2012, with the sole responsibility of ensuring that there is prudence, transparency and accountability in the use of County resources. The committee has examined the budget estimates for the County Government and made important recommendations to this Assembly.

In reviewing the 2015/2016 budget estimates, the Committee held several meetings in accordance with the Constitution and other statutes. The Committee also invited the participation of the public in the budget process by holding public hearings on the estimates in 30 centers countywide. These hearings were conducted to receive the views and recommendations from the public on the proposed budget estimates in two thematic areas of water and health services. Let me candidly express my gratitude to the residents of Makueni County who took time to participate in the consultations and whose views we have taken into account in this Report. In addition to this, the Committee held fruitful discussions with all the 9 Sectoral Committees regarding the budget proposals of the various departments which fall under their respective mandates and received written submissions with recommendations for its consideration.

The Budget and Appropriations Committee is also grateful to the various Sectoral Committees and all the Members of the County Assembly who participated in the process for the hard work and dedication in making sure that the County Assembly plays its rightful role in scrutinizing the budget. The Reports of the Sectoral Committees on the 2015/2016 budget estimates are included in this Report. Hon. Members, I would like to emphasize that budget oversight is a continuous process which should not come to an end with the adoption of this Report. I therefore urge the Members to take this role very seriously and continue demanding Reports on quarterly basis from the various departments which you are mandated to oversee.

Lastly, the Committee wishes to thank the Offices of the Speaker and the Clerk of the County Assembly for the continuous and relentless support accorded to the Committee as it discharged its mandates. It is therefore my pleasant undertaking, on behalf of the Budget and Appropriations Committee, to table this Report and recommend it to the Assembly for adoption.

Mr. Speaker sir, the total proposed expenditure estimates for the 2015/2016 FY is Kshs.6,394,266,126.00 which comprises the following:

County Assembly	-	Ksh.593, 469,304.00
County Attorney's Office	-	Ksh.43, 571,041.79
County Public Service Board	-	Ksh.50, 961,037.15
County Public Service	-	Ksh.109, 603,288.50
Office of the Governor	-	Ksh.174, 648,475.28
Department of Lands	-	Ksh.105, 630,645.89
Department of Trade	-	Ksh.213, 221,791.99
Department of Gender	-	Ksh.215, 893,463.00
Department of Finance	-	Ksh.461, 512,091.68
Department of Education and ICT	-	Ksh.475, 003,413.88
Department of Transport	-	Ksh.513, 027,480.36
Department of Agriculture	-	Ksh.425, 819,363.20
Department of Water	-	Ksh.791, 230,404.00
Department of Health Services	-	Ksh.1, 922,960,313.54
Department of Devolution and Public Service	-	Ksh.279, 714,012.19

Mr. Speaker sir, the 2015/2016 FY total budgetary allocation represents a 14% increase (Kshs.790, 720,022.21) from the 2014/2015 FY total budgetary allocation of Kshs.5, 603,546,103.79.

A deeper analysis of the budget estimates reveals that a greater percentage of the budgetary allocation has been pumped into the Health and Water departments, which are the priority sectors for Makueni County. Mr. Speaker sir, the Budget has complied with Section 107 of the PFM Act 2012, which requires a minimum allocation of the 30% for development. The medium term planning cycle has been adhered to as the budget contains two other rolling years. The Committee has observed that the absorption capacity of development is quite low thereby limiting the implementation of development projects and measures to address this need to be put in place.

**FINANCING OF THE 2015/2016**

Mr. Speaker sir, the 2015/2016 budget is expected to be funded through revenues, and conditional grants as indicated in the estimates of revenues and grants for 2015/2016. According to these estimates, the County Government expects an equitable share of Kshs.5,825,665,924.00 from the National Government, a conditional grant of Ksh.51,022,686.00 from the World Bank funding for Rural Health Facility, Ksh.89,081,516.00 from FIF/AIA and Ksh.28,496,000.00 from DANIDA. The County Government further projects to collect revenues amounting to Ksh.400,000,000.00. Towards this end it is important to note that the Committee has set targets for every department so that the members of the Sectoral Committees can also put the workers on notice so that they can collect that amount without delay. His Excellency the Governor has indicated that we had a deficit of Kshs.200,000,000.00 in the last FY and this is not acceptable and we have pledged to make sure that our workers are put on Performance Contracting to make sure that they collect enough to bridge that gap and realize our target.

The draft estimates have allocated the County Assembly Kshs.593.4 million whereas the County Assembly had proposed a total budget of Kshs.750 Million. This gives a deficit of Kshs.156.6 Million.

The revenue collection estimates for Makueni County in the past have been unrealistic as witnessed by the FY2013/2014 large variances between budgeted and actual collection as well as Controller of Budget periodic publications. This technically causes a deficit which in turn affect the development expenditure.

**PRIORITY AREAS FOR THE FY 2015/2016 BUDGET ESTIMATES**

Mr. Speaker sir, as you will recall, the CFSP identified four priority areas which are targeted at achieving full economic potential. These areas include:

- i. Water harvesting (Kutwiikany'a Kiw'u) for socio economic transformation
- ii. Industrial/economic zoning Development
- iii. Social sector development
- iv. Infrastructural development

**Water Harvesting (Kutwiikany'a Kiw'u) For Socio Economic Transformation**

The County Government will embark on an eighteen (18) months programme focusing on water harvesting in the whole County for socioeconomic transformation with an economic expectation of spurring growth in the following sectors: agro-processing, storage and transport, wholesale and retail, construction, financial

services as well as diversification. The knock-on effect will expand agricultural output leading to increased output, creation of employment and the promotion of the rural economy as is expected to facilitate overall industrialization hence economic transformation. This is in line with the water budget agenda and the geo-climatic conditions in the larger Makueni County.

The County Government will further develop an integrated water-harvesting programme, which will entail a forestation, smart agriculture and construction of mega-dams, mini-dams and water pans as well rehabilitation of the existing dams and water pans. The County Government plans to construct and rehabilitate a minimum of 3000 water pans of 5000 cubic metres to store water for multipurpose consumption.

### **Industrial/Economic Zoning and Development**

Mr. Speaker sir, the County Government anchors on industrial development as a critical pillar for development. Industrial zones will provide wholesale and warehousing for fabrication, manufacturing, assembling and processing. In addition, the County Government will provide integrated infrastructure in the designated zones to provide environmental controls. The County Government will undertake public private partnership to develop the zones to take advantage of the Standard Gauge Railway line in order to create employment and business opportunities.

### **Social Sector Development**

Under this strategy, the County Government is prioritizing investment in quality and accessible healthcare and education services to achieve higher productivity and sustained long-term growth. The County Government will also embark on health care reforms.

The County Government will be committed to addressing youth, women and people living with disabilities (PLWDs) to secure shared prosperity. The County Government will develop programs to tap creativity and knowledge of the youth to encourage entrepreneurship and innovation. To achievement of this priority, we will be given to skill development and credit accessibility. The County Government strategically will equip, upgrade and construct modern County Technical Training Institutes (CTTI's) at each sub-County to boost technical capabilities to the citizenry. The allocation of Kshs.8 million for support to small business enterprises and other funds for Youth, Men and Women Empowerment will support small and medium sized enterprises.

The County Government will ensure that 30% of all public procurement is reserved for youth, women and PLWDs as entrenched in Law. The protection of all

marginalized groups will be undertaken which will include provision of sanitary pads to the girl child.

### **Infrastructural Development**

Infrastructure is key to sustained agriculture and industrial transformation. The County Government will invest in roads connecting sub-County headquarters and all village roads to improve market accessibility by farmers. The County Government will construct 140 Kms stretch of roads, put 312 Kms under periodic maintenance and rehabilitate 115Kms of the 24,770Kms County road network at a tune of Kshs.60.5 million. However, very low absorption rates by the department in charge of infrastructural development have been observed over the years.

The Standard Gauge Railway line and the Konza City are opportunities that will be seized by developing road links, substation depots in Emali, Sultan Hamud and Salama, special economic zones and establishment of a County food banking system.

It is worth noting that there were proposals to establish a Cabro Processing factory in the County but this was not factored in the budget estimates.

The Committee fully supports allocation of more resource to the priority sectors. The allocation of more resources to priority sectors will create synergy, impact positively on the living standards and economic development indices in Makueni County.

### **REPORTS OF THE SECTORAL COMMITTEES ON THE DEPARTMENTS 2015/2016 FY BUDGET ESTIMATES.**

Mr. Speaker we had various reports from various Committees and we have given the analysis of the various Committees in the various Departments. However, it is worth noting that we have not taken to consideration everything. We have sieved the information that we received from the Committees and we have come up with several recommendations which we believe are viable because we did them through consultations at every stage.

### **THE COUNTY SECRETARY & PUBLIC SERVICE**

The County Secretary and Public Service office has a proposed Budget of Kshs.109, 603,288.05 for the 2015/2016 Financial Year, all of which is recurrent expenditure. There is a 52.93% decrease from the Department's 2014/2015 Financial Year Budget of Kshs.232, 841,201.74. The Department adhered to the CFSP ceilings that had capped its Budget at Kshs.269,007,079.06 on recurrent expenditure and zero development expenditure.



The Department will not generate any revenue during the financial year 2015/2016. The Department's Budget estimates presented its enumerated programs to be undertaken as required by Section 210 (12) (1) of the Public Finance Management Act, 2012. The analysis has been done and I wish not to go to the deeper details.

#### **DEPARTMENT OF DEVOLUTION**

It is important to note that the Department of Devolution has a proposed Budget of Kshs.279,714,012.19 for the 2015/2016 Financial Year with a recurrent expenditure Budget of Kshs. 223, 714,012.19 and a Kshs.56 million (20%) development expenditure Budget. The Department has not adhered to the CFSP ceilings that had capped the Budget at Kshs.56, 236,003 for recurrent expenditure and development expenditure of Kshs.39,000,369.64. The Department's Budget estimates exceeded the CFSP ceilings by Kshs.167,478,009.19 on recurrent expenditure and Kshs.16, 999,630.36 on development expenditure. This gives an over-estimation of Kshs.184, 477,639.55.

#### **DEPARTMENT OF LANDS AND URBAN PLANNING**

The Department of Lands and Urban Planning has proposed an allocation of Kshs.105,630,645.89 for the 2015/2016 Financial Year out of which Kshs.36,130,645.89 (34.27%) is recurrent expenditure and Kshs.69,500,000.00 (65.73%) development expenditure. There was a decrease of 21.7% on the Department's Budget compared to Kshs.134, 635,148.51 in 2014/2015 Financial Year.

The County Executive Committee (CEC) Member did explain to the Committee that the Department's development expenditure had decreased because most of the infrastructural structures were transferred to the Department of Roads, Transport and Infrastructure, which included Cabro parking in Wote town, Emali drainage, Emali and Nunguni Bus Parks.

#### **DEPARTMENT OF FINANCE AND SOCIOECONOMIC PLANNING**

The Department of Finance and Socioeconomic Planning has been allocated Kshs.461,512,091.67 in the 2015/2016 Financial Year compared to Ksh.402,334,522.91 allocated in the 2014/2015 Financial Year. This translates to an increase of Kshs.59, 177,568.76. Out of the Kshs.461, 512,091.67, Ksh.431, 512,091.67 is budgeted for recurrent expenditure, while Kshs. 30,000,000 is for development expenditure with the Emergency Fund taking the entire Ksh.30, 000, 000 since it is the only development expenditure programme for the department.

Mr. Speaker sir, the following clarifications on the County Government's 2015/2016 FY budget estimates were made by the CEC Member for Finance and Socioeconomic Planning:

1. That the County Executive has a ceiling of Kshs.440,835,009, out of which Kshs.303,321,393.63 will cater for salaries and Kshs.126,760,453.21 will cover Operation & Maintenance, and that the County Executive had budgeted for approximately Kshs.431million.

### **Recommendations**

Mr. Speaker sir, the Committee recommends the following:

- i. That both the County Executive and the County Assembly adhere to the ceilings as set by the Commission on Revenue Allocation.
- ii. That the County Executive Committee Member for Finance and Socioeconomic Planning to always present regular updates/expenditure Reports to the County Assembly on the utilization of the Emergency fund.
- iii. That the County Government fast tracks the automation of revenue collection so that we can be able to meet our revenue targets.

### **DEPARTMENT OF HEALTH SERVICES**

Mr. Speaker sir, the department of Health Services has a proposed budget of Kshs.1,922,960,313.54 for the 2015/2016 FY out of which Kshs.1,601,941,627.54 (83.3%) will cater for recurrent expenditure and Kshs.21,018,686.00 (16.7%) development expenditure. There is an increase of 2.7% in comparison to the 2014/2015 FY budgetary allocation of Ksh.1,872,556,029.27. The department did not adhere to the CFSP ceilings which had capped its budget at Kshs.1,509,464,964.65 recurrent and a development budget of Kshs.272,941,110.02.

### **Analysis of Recurrent Expenditure**

The analysis has been given by the Committee and it is also prudent to note that the Health Department was allocated Kshs. 13,950,000 for upgrading of health facilities and the following health facilities will benefit from the kitty at the headquarter;

- Kaunguni Dispensary received Kshs.2,200,000
- Miangeni Dispensary received Kshs.1,000,000
- Kathamboni Dispensary received Kshs.1,000,000

- Kathonzweni Health Centre received Kshs.1,000,000
- Mutini Dispensary received Kshs750,000
- Mathanguni Dispensary received Kshs.500,000
- Phase 2 of Mbukuni Dispensary received Kshs.1,000,000
- Phase 2 of Maiani Dispensary received Kshs.1,500,000
- Uvete Dispensary and operationalization of the mortuary received Kshs.2,000,000
- Ilatu Dispensary received Ksh.500,000
- Mutulani Dispensary received Ksh.2, 500,000.

The conditional grant from DANIDA ought to have been Kshs.24, 296,000.00 and not Kshs.28, 496,000.00 as earlier budgeted. This means that there was an over budgeting Kshs.4, 366,000.

### DEPARTMENT OF TRADE, INDUSTRY, TOURISM AND COOPERATIVES

Mr. Speaker sir, the Department has a proposed allocation of Kshs.213, 221,791.99 the 2015/2016 FY, out of which Kshs.57, 021,791.99 (26.74%) is recurrent expenditure and Kshs.156, 200,000.00 (73.26%) development expenditure. This gives 3.43% increase compared to the 2014/2015 FY allocation of Kshs.205, 916,420.57.

Mr. Speaker sir, the department adhered to the 2015 CFSP ceilings that had capped its budget at Ksh.235, 146,139.96. The department budgeted for Kshs.213, 221,991.99 which leaves a difference of Ksh.21, 924,147.97. The department has registered growth in revenue generation which has been attributed to growth of trade, tourism and cooperatives as the traders pay fees and approved charges thus contributing towards revenue generation.

The development expenditure is broken down as tabulated below:

No.	Programme	Allocated amount FY2015/2016(Kshs.)
1.	Consumer protection unit (lab and office)	3,000,000.00
2.	Construction of Emali green grocer market	15,000,000.00
3.	Operationalization of Makueni Tannery	4,000,000.00
4.	Makueni recreation park	17,000,000.00
5.	Cooperative development and marketing	14,000,000.00
6.	Metrology equipment(weights and measures)	2,000,000.00
7.	Tourism development	2,000,000.00
8.	Feasibility study on model slaughter house	2,000,000.00
9.	Support to access to AGPO	3,000,000.00

10.	Trade shows and exhibitions	3,500,000.00
11.	Miss tourism 2016	4,000,000.00
12.	Trade marketing/promotion	4,700,000.00
13.	Construction of Wote market stalls	5,000,000.00
14.	Support to small business traders	8,000,000.00
15.	Construction of public toilets in major markets of Emali, Sultan Hamud, Salama, Kasikeu, Makindu, Nziu, Matiku, Mtito Andei, Kathonzweni and Nunguni	16,500,000.00
16.	Promotion of micro finance	46,000,000.00
17.	Construct Katheka Kai eco-tourism sites and build a restaurant and curio shops	4,000,000.00
18.	Construction of livestock yard at Sultan Hamud	1,500,000.00
19.	Construction of a public toilet at Nziu market	1,000,000.00

#### **DEPARTMENT OF AGRICULTURE, LIVESTOCK AND FOOD SECURITY**

Mr. Speaker sir, the 2015/2016 proposed budget estimates for the Department compared to 2014/2015 are as follows:

EXPENDITURE ITEM	2014/15 (Kshs.)	2015/16 (Kshs.)	INCREMENT (Kshs.)	% CHANGE
<b><u>RECURRENT EXPENDITURE</u></b>				
OPERATIONS	55,344,180.89	44,987,118.00	-10,357,062.89	-18.71 which is a negative variance
MAINTENANCE	11,042,938.00	12,700,000.00	1,657,062.00	15.00
SUBTOTAL	66,387,118.89	57,687,118.00	- 8,700,000.89	-13.10
PERSONNEL	154,647,302.59	162,332,245.20	7,684,942.61	4.97
TOTAL RECURRENT	221,034,421.48	220,019,363.20	- 1,015,058.28	-0.46
<b><u>DEVELOPMENT EXPENDITURE</u></b>	186,700,475.75	205,800,000.00	19,099,524.25	10.23
<b>TOTAL BUDGET</b>	<b>407,734,897.23</b>	<b>425,819,363.20</b>	<b>18,084,465.97</b>	<b>4.435349</b>

The analysis shows that because we had budgeted some monies in 2014-2015, the Department we implement very many projects within 2014-2015 and 2015-2016. It is worth noting that we are giving a lot of emphasis on purchases of certified seeds, fungicides, insecticides, and sprays for animals and breeding stocks and other such inputs which would be useful to the agricultural sector. We have also given about 12 million for the ATC at Kwa Kathoka which will be funded to build a dormitory among others. Mr. Speaker I would not wish to go to the finer details because the Members will be able to receive the copy of the Budget and because I know we have done enough consultations it is important to make sure that all the Members get the Copy and go through the budget.

### **COUNTY EDUCATION AND ICT**

Consideration of the 2015/2016 budget estimates for the County Executive shows that the Departmental Budget consisted of the County Education and ICT estimates. This resulted to the two Sectoral Committees considering the Budget estimates as a Joint Committee. The Joint Committee examined the estimates for FY 2015/2016 in its first sitting and thereafter resolved to invite the County Executive Committee Member (CEC Member) for that department.

The County Education Department has budgeted for Kshs.418,833,740.84 that is, Kshs.160, 652,369.64 for development and Kshs.258, 181,371.20 for recurrent expenditure in the Financial Year 2014/2015. Among the development projects budgeted, only the Bursary was implemented. It is also worth noting that, this Financial Year the Committee has proposed that we increase the Bursary kitty from Kshs. 50 million to Kshs. 150 million to cater for the increased number of learners that we have in the County. It is also worth noting that the Committee recommended a Kshs. 6 million Library in Mwaani Girls Secondary School so that we can enhance learning in that institution and also to the Members of the public. There are some other recommendations for Molemuni which is a special school from where some reallocation is to be done and the Committee on Budget and Appropriation has considered some of these issues.

### **DEPARTMENT OF YOUTH, GENDER, SPORTS & SOCIAL SERVICES**

The department conducted various sporting activities across the County during the FY 2014/2015. However, most of the headquarter projects are at the procurement stage and the registration of PWDs is at advanced stages.

During the 2015/2016-2017/2018 MTEF period focus will be based on the following priority areas; Empowerment of groups, initiating street children outreach

programme, supporting OVCs and the elderly, support to PWDs, construction and equipping of social halls, support and promotion of sporting activities and events, construction of sport stadium and leveling of sporting fields, initiating mentorship programmes and undertaking HIV/AIDS awareness programmes.

The flagship projects for the department are: a county stadium, a talent center and the construction of Wote conference and ICT center. The department will also enhance its support to the girl child by providing sanitary towels to all school-going girls and develop a policy to protect the boy child. I would like to outline the following in that Department as pertains the development expenditure:

NO	PROGRAMME	ALLOCATED AMOUNT FY2015/2016(KSHS.)
1.	Marathon	5,000,000.00
2.	Sanitary towels project	5,000,000.00
3.	Support for PWDs	10,000,000.00
4.	Rehabilitation centre for PWDs	25,000,000.00
5.	Nurturing of sporting talent - Sporting activities	10,000,000.00
6.	Empowerment of Youth, Women and Men	15,000,000.00
7.	Gender and Disability mainstreaming	1,500,000.00
8.	Empowerment of Boy and Girl Child	5,000,000.00
9.	Empowerment of PWDs	5,000,000.00
10.	Development of Talent Centre	27,000,000.00
11.	County Stadium	35,000,000.00
	<b>TOTAL</b>	<b>143,500,000.00</b>

After the consideration, review and discussion of the department's 2015/2016 FY budget estimates, the committee recommends the following:

1. All the headquarter projects be broken down to show the exact location and activities involved.
2. Empowerment of PWDs to be properly broken down to include the empowerment programmes which will be given to the PWDs and explain vividly where the money will be spent.
3. Institutions dealing with PWDs to be given general upkeep money to enable their continual smooth running through the financial years.
4. Funding of the PWDs programmes should be done from the headquarters and not at the ward level.
5. A total breakdown of the specific activities under the money allocated for boy and girl child empowerment that will be administered be provided.
6. The distribution criteria to be used under the sanitary towels project be provided and how the procurement of the same will carried out,

7. It has been realized that a lot of money allocated for the various empowerment programmes is spent on training and seminars. These monies should be channeled towards other tangible projects because they are prone to misuse.
8. The activities which be undertaken under the development and nurturing of sporting talents be enumerated.
9. Gender mainstreaming is budgeted for under the recurrent expenditure and another allocation for gender mainstreaming in the development expenditure. These programs seem to be similar and therefore should be clustered together and given a single allocation for ease of accountability. Further, a clear breakdown of activities to be carried out in the mainstreaming programmes be provided.

### **DEPARTMENT OF TRANSPORT AND INFRASTRUCTURE**

The Department of Transport and Infrastructure proposed an allocation of Kshs.531, 027,480.36 for the 2015/2016 FY out of which Kshs.153,527,484.69 (28.91%) is recurrent expenditure and Kshs.377,500,000.00 (71.09%) development expenditure. There is a 13.33% increase of the department's budgetary allocation of Ksh.327, 180,447.54 in the 2014/2015 Financial Year. The department did not adhere to the CFSP ceilings that had capped its budget at Kshs.121, 932,369.38.

During the FY 2015/2016 the Department will improve parking spaces through tarmacking and installation of Cabro paving in all major towns, undertake road maintenance and construction of drifts and bridges for all roads connecting Sub County Headquarters and gravelling all roads to villages market centres to all weather standards through heavy grading and compacting and gravel 15kms stretch of murram roads at Wote Town.

The Department will also install flood lights in all Ward headquarter towns, do electrification of public institutions, markets in conjunction with REA projects and promote use of renewable energy by households and institutions.

#### **Analysis of the recurrent expenditure**

Mr. Speaker sir, the Transport and Infrastructure Department has proposed an allocation of Ksh.153,527,480.36 for recurrent expenditure. This is an increase of Ksh.20,526,732.82 (13.383%) from the 2014/15 budgetary allocation of Ksh.132,980,447.54.

#### **Analysis of the development expenditure**

Mr. Speaker sir, The Transport and Infrastructure Department has proposed an allocation of Ksh.377, 500,000.00 (71.09% of total allocation) for development



projects and programmes in comparison to 2014/2015 budgetary allocation of Ksh.194,200,000.00 representing an increase of 11.73%.

Under the development expenditure, the Department has allocated funds to the following areas;

	PROJECT	FY2015/16 BUDGET (KSHS.)	AMOUNT SAVED (KSHS.)	PROPOSED PROJECT	AMOUNT ALLOCATED FOR PROPOSED PROJECT (KSHS.)
i.	Improvement of parking space (in major towns).	-	-	-	-
ii.	Construction of bus park and drainage at Nunguni.	11,000,000.00 5,000,000.00	6,000,000.00	Mbumbuni Bus Park	6,000,000.00
iii.	Purchase of light equipment.	-	-	-	-
iv.	Emali drainage.	10,000,000.00	-	-	-
v.	Emali Bus Park.	5,000,000.00	-	-	-
vi.	Rural electrification.	10,000,000.00	<i>Amount to be divided equally by 30 wards</i>		
vii.	Improvement of Wote town access roads.	20,000,000.00	-	-	-
viii.	Construction of prefabricated office block.	-	-	-	-
ix.	Wote town Cabro parking.	10,000,000.00	-	-	-
x.	Chyulu game reserve- electric fencing.	10,000,000.00	-	-	-
xi.	Flood light.	35,000,000.00	-	-	-
xii.	Purchase of tipper/ water tanks/ water boozers.	15,000,000.00	-	-	-
xiii.	Construction of Deputy Governor's house of resistance.	-	-	-	-

xiv.	Construction of Governor's residential house.	-	-	-	-
xv.	Opening of Kwa Kaleli Primary School- Kalima roads.	5,000,000.00	<i>Project removed and fund reallocated to upgrading town access roads</i>		
xvi.	Construction of executive block-phase 2.	50,000,000.00	<i>Less 10,000,000.00 to remain with 40,000,000.00. Budget as at now for the project</i>		
xvii.	Upgrading of other towns access roads.	40,000,000.00	<i>Add 10,000,000.00 &amp; 5,000,000.00 to existing 40,000,000.00 to have 55,000,000.00 which shall be divided equally to 30 wards.</i>		
xviii.	Roads equipment (2 graders, 1 roller. Excavator).	65,500,000.00	-	-	-
xix.	<i>Dozer- proposed machinery to be allocated fund in next financial year Or any other approved vote/saving</i>				

### Recommendations

Mr. Speaker sir, The Committee, after scrutinizing the Department's budget estimates for 2015/2016 FY recommends the following:

1. Regulations to be provided in the programs that require them, so as to facilitate the programs implementation.
2. Consultation with National Government in projects that tend to concern both Governments e.g. electric fencing of Chyulu game reserves, construction of Standard Gauge Railway, some tarmac roads construction among others for smooth project implementation.
3. The implementation of the projects under the department to be done within the stipulated time frame because we have realized that even monies for 2013/2014 are still hanging- that was first financial year in this county.
4. The Department should provide standard designs and bills of quantities for all the projects under the Department.
5. The Department to work in harmony i.e. the Assembly and the Executive to play their roles as stipulated in the Constitution, 2010 and other written existing Laws to avoid role conflict and duplication of efforts.
6. The department has also proposed that we increase the number boozers to make sure that we have six for every sub county

7. The allocation of the ward projects for construction road drainage structures (culverts and protection works) should be broken down and indicated on the places to construct the same.

## DEPARTMENT OF WATER, IRRIGATION SERVICES AND ENVIRONMENT

### Examination of the 2015/2016 FY budget estimates

Mr. Speaker sir, The Department's proposal for the FY 2015/2016 is Kshs.791,230,404.00 out of which Kshs.161,230,404.00 (20.38%) is allocated to recurrent expenditure and Ksh.630,000,000.00 (79.62%) allocated to development expenditure. In the 2014/2015 FY, the Department was allocated Kshs.685,105,225.64. There was therefore an increase of 15.49% on the Department's budget.

### Analysis of recurrent expenditure

The analysis shows that;

Activities	Allocated amount FY 2015/2016(Kshs.)
<b>Compensation to employees</b> a. Salaries & Wages b. House Allowances c. Commuter Allowance d. Others	71,257,004.00
<b>Operations and Maintenance</b> a. Use of goods and services b. Other current expenditures	89,973,400.00

### Analysis of development expenditure

It is worth noting that the development expenditure will take Kshs. 261,000,000.00 and the Ward projects will take Kshs. 369,000,000.00

## COUNTY ASSEMBLY BUDGET

Mr. Speaker Sir, The County Assembly budget is Kshs.750, 000,000. The Commission on Revenue Allocation recommended recurrent expenditure ceiling of Kshs.523, 469,304.00. The County Allocation of Revenue Bill, 2015 passed by Senate (*see Annex 1*) has increased the Makueni County Assembly ceiling by Kshs.71, 198,025.00 to Ksh.594,667,329.00. The amount in excess of the ceiling figure was occasioned by fund insufficiency in the 2014/2015 FY Budget ceilings, which resulted to unpaid bills. The Development Expenditure is Kshs.70, 000,000, thus the total budgetary allocation for the County Assembly for 2015/2016 FY is Kshs.664, 667,329.00

The Committee scrutinized the County Assembly Budget estimates and recommended the following amendments.

- I. The development expenditure be reduced to Ksh.70,000,000.00 .

The additional allocation to Makueni County Assembly i.e. 71,198,025 to cater for private areas as tabulated below:

RECURRENT EXPENDITURE	(Kshs.)	(Kshs.)	(Kshs.)
Vote	Reallocation	Increase	Decrease
GRATUITY-2015/2016	16,260,830.33	44,640.00	-
Basic Salary-MCAs	87,423,819.00	240,000.00	-
Boards, Committees, conference and seminars.	5,536,825.47	-	184,640.00
Catering Services; Food and Drinks	5,289,600.00	-	100,000.00
WARD SALARIES(arrears)	-	-	7,050,000.00
LEAVE ALLOWANCE(arrears)	-	-	26,000.00

**Hon. Majority Leader** (Francis Mutuku): Gratuity has also be given Kshs. 10,000,000 because as we know we have not been able to Budget for two financial years, so even with this money we are going to have a deficit in that Department. Catering we have budgeted for Kshs 2.7 million and we have arrears for over Kshs. 889,970. It is worth noting that we also have some arrears for legal services and even foreign travel, maintenance of motor vehicle, sanitary services, public participation, insurance, fuel among other votes. We have also included in our Budget legislative drafting services for this financial year because we intend to do a lot of Bills and we have given the figure at Kshs 4,000,000. Advertising we have arrears of Kshs. 250,000. It is worth noting that we have been given the money for development that is Kshs. 70,000,000 and it has been broken down in to several areas i.e. construction of residential block/Speakers house at Kshs. 5 million, construction of Speakers house; acquisition of land we have given it Kshs. 2 million, we have also to purchase and set up Hansard and communication equipment; that is the G-pay and others at Kshs. 9 million, construction of kitchen and furnishing at Kshs. 6 million; that is for completion, construction of non-residential building and furnishing office block we have given it Kshs. 25 million, civil works; local area network (LAN) system and telephone Kshs. 7 million and then civil works landscaping and bush clearing Kshs. 1 million. We have actually not voted anything for completion of the perimeter wall.

## **RECOMMENDATIONS OF THE BUDGET AND APPROPRIATIONS COMMITTEE**

The recommendations of the Budget and Appropriations committee are as follows;

After careful scrutiny of the Makueni County Government Budget Estimates for the financial year 2015/2016 the Committee recommends the following:

- I. That the regulations required for implementation of the 2015/2016 Financial Year Budget Estimates (for example Regulations on the promotion of micro finance, support to orphans and vulnerable children (OVCs); support to NHIF medical cover for senior citizens, among others) must be presented to the Assembly within three months after the passage of this Budget. This will avoid delays and irregularities in implementation of the projects/programmes. Further, the funds must not be used until the Regulations are presented and approved by the County Assembly.
- II. Documents which form basis for Budgeting and Planning be made available as is required by the PFM Act, 2012 to ensure that budgeting and planning is

properly undertaken. The Annual Development Plan, the Finance Bill, the County Budget Review and Outlook Paper, the Quarterly Implementation Status Reports, and any need to revise the County Intergraded Development Plan should be submitted to the County Assembly within the stipulated legal timeframes.

- III. That, the headquarter projects be shared equitably among the 30 Wards and also that, since the budgetary allocation for the County Government has been increasing over the years, the equitable share per Ward be increased from Ksh.18.5 million to Ksh.25 million.
- IV. That, the County Government states whether the quantum revenues projected will be so collected given that the County Government realised only Ksh.152.6 million in a period of 9 months in the 2014/2015 Financial Year which is a paltry 38.2% of the 2015/2016 Financial Year Budget estimates. There should be reasonableness in estimating local revenue collection.
- V. That, special institutions be allocated funds for general upkeep. This will address the deteriorating welfare of pupils in the special institutions. The support and infrastructural development of all special institutions should be budgeted under the headquarter projects/programmes.
- VI. That, the County Government plans and subsequently provide funds for rehabilitation of all stalled projects i.e. completion of construction of all drifts Kanthuni borehole, bridges and culverts.
- VII. Most water projects have been given to non-governmental organizations (NGOs) for implementation. The committee recommends that the pre-qualified contractors be awarded the tenders for implementation as opposed to contracting (NGOs).
- VIII. There is need to increase the development expenditure to accelerate development and eradicate poverty. This should go hand in hand with the prioritisation of the headquarter projects for greater economic impacts and trickle down effects to the citizens of Makueni.

Mr. Speaker sir, it is worth noting that the balance out of the amount that was in excess of the ceilings that was approved by the Senate went to the Wards with each Ward receiving about Kshs. 2 million and the Members through public participation were told to give projects which they did and we actually budgeted and there is an annexure to show what each Member proposed for the 30 Wards.

It is also worth noting that the the construction of Kivaini Earth dam has been deleted and the money given to the projects listed below because it has been noted that project did not exist in Mukaa Ward;

- I. Construction of *Kyang'olo* Sand Dam Kshs. 1.8 million
- II. Construction of *Kwa-Kamwili* sand Dam Kshs. 1.5 million
- III. Construction of *Kwa- Mbindu* well Kshs. 500,000
- IV. Drilling of *Landuini* Borehole Kshs. 2,000,000
- V. Water Tanks Kshs. 200,000

Given that there will also be a balance after those allocations that we have talked of; Kshs. 2 million for every Ward, we will remain with a balance of Kshs. 12,807,432 which will go to water consultancy for flagship projects and other projects within the headquarter. We also received conditional allocations for free health care worth Kshs. 80,802,400 and we have just budgeted them as a block because the National Government is going to give annexures on how they are going to be expedited. Conditional allocation for compensation for user fees forgone has been given by the National Government as a conditional grant of Kshs. 20,618,293.00 and it is important to know that we have not broken down the figures because the National Government will again give the appendixes on how we are going to use these monies. There is also conditional allocation for leasing of medical equipment of Kshs. 95,744,680.85 under the Health Department and again we have budgeted it as a block because we got the figures yesterday and we are going to break down the figures as we move on and get the appendixes from the National Government.

We also have a conditional allocation that is a grant of Kshs. 75,834,678 from Roads Maintenance Fuel Levy Fund for the Department of Transport and Infrastructure and we are also going to break it down once we receive the annexure. We also have a conditional allocation—loans and other grants of Kshs. 220,000,000.00 and that again is money that we are going to break down to benefit the 30 Wards once we get the break down from the National Government. There are few other corrections which have been done by individual Members and since we are rushing against time I will say and put it clearly that the individual Members should make a follow up of the corrections to make sure that the projects are implemented as they are indicated in the proposed 2015/2016 budget. With those very many remarks I will request the Hon. Member for Masumba Hon. Maneno to second the Motion. Thank you, Mr. Speaker.

**Hon. Deputy Minority Leader** (Timothy Maneno) seconded.

*(Question proposed)*

**Hon. Deputy Speaker** (Bernard Musau): I call upon the Hon. Member for Mavindini.

**Hon. Member for Mavindini Ward** (Martin Mutuku): Thank you Mr. Speaker. I am taking this opportunity first to thank the Budget and Appropriations Committee led by the able Chairman who is the Majority Leader. What I can say is that today is historical because we have passed this Budget after a lot of consultation. I have also gone through and seen that there is a recommendation on page 48 that the County Government provides funds for rehabilitation of all stalled projects and they have given an example of Kanthuni borehole. I am happy because the community had petitioned through the County Secretary and the Clerk of this Assembly and the Chairman received the same and has made the recommendation. I am requesting the Executive to go straight and implement this project because the borehole was done 20 years ago and the people have been waiting to see if they can get water to serve Kanthuni dispensary and Kanthuni secondary and the community. I support and say that we are happy and what we are waiting to see is the implementation.

I am also seeing in the Department of Infrastructure there is an amount of Kshs. 155,000,000.00 which the Committee decided will be shared equally to all Wards. I commend and say that I am thankful because where I come from in *Katithi, Yeekanga* and *Ivinga Nzia* we had an allocation of almost Kshs. 300,000 and it ended without even doing a quarter. I can see as the MCA if this money is used well—because I did some calculations and found that if that money is divided to 30 Wards you will get around Kshs. 1.8 million per Ward. This amount if shared well there is a possibility of most of these Members coming back to this House. When I went back to my electorate they said we will be one term MCAs but going by the way the Budget Committee has recommended on Kanthuni borehole I am now seeing there is a possibility of me coming here again.

I said that this Budget is well balanced and they also gave us an opportunity to propose one major project in each Ward worth almost Kshs. 2 million and I said I am happy because I gave *Yeemulwa* dispensary and they never changed. They allocated Kshs. 2 million and I hope the people will be very happy and I also request that most of the projects given here be taken seriously. I support this Assembly to pass the Budget today and we go straight to the people and tell them we have passed the Budget. It is high time for the Executive to do the implementation then we join hands so that within 6 months people can see a lot changes now that we are working together with the Executive; not because we want anything but because we want to give our people services.



Even as we work together we are going to carry out our oversight as given by the Constitution and the Standing Orders. We will be very serious and we are not going to say that because we are going to work we are not going to do oversight. We are keen in seeing that any money set for projects is utilized.

*(Applause)*

**Hon. Member for Mavindini Ward** (Martin Mutuku): Nobody will be compromised. We want to tell the Executive that there is no joke here and it is high time we go to the ground and show the people of Makueni that in the next one and half years this Assembly is an Assembly that will not be shaken. I tell you the truth this Assembly will be Assembly number one in Kenya—the Assembly that fought a war and won.

*(Applause)*

**Hon. Member for Mavindini Ward** (Martin Mutuku): This is the time to celebrate. We come from different Wards but we fought together and it is time we show the people of Kenya that Makueni County Assembly can deliver and do the oversight. Congratulations to the leadership of this Assembly and I also will not forget to recognize those who participated in the Commission because there are some Hon. Members who said that this Assembly performs. I take this opportunity to say thank you without forgetting Hon. Nzilili who stood firm together with the Majority Leader and what they said in the Commission will be seen during the day time. Thank you and I beg to leave and support the Motion.

**Hon. Deputy Speaker** (Bernard Musau): I call upon the Hon. Member for Kalawa.

**Hon. Member for Kalawa Ward** (Patrick Kithale): Thank you Mr. Speaker for according me this opportunity to say a word about the budget. While supporting the Budget I will say today is wonderful because we are now seated here to talk about our people and I am very sure we have to pass this budget. I support the adoption of this budget and what will remain is the Executive to implement because we can do our job and conclude our work but the other side fails us. It is my prayer that once we pass this Budget the Executive should not joke with it. Thank you and I warm my seat.

**Hon. Deputy Speaker** (Bernard Musau): I call upon the Hon. Member for Kilungu.

**Hon. Deputy Minority Whip** (Stephen Masaku): Thank you Mr. Speaker. I rise to support the adoption of the Budget Report 2015/2016. I would like to thank the

Committee and congratulate them for the good work that they have done. This is a very ambitious budget for the Makueni people. In the next one year there will be a lot of work for the Executive. Mr. Speaker you remember this House passed the 2013/2014 budget and there are undone projects which this House also passed a supplementary for. 2014/2015 projects are also there and the 2015/2016 projects will be there. There is a lot of work as I have just said for the Executive for implementation and I would urge this House that we also have a lot of work to do on oversight as one of the Hon. Members has just said. We have to do a lot oversight because there are many projects that we have to go to and do oversight.

Mr. Speaker sir, I am also happy that the Budget and Appropriations Committee has also allocated a lot of money for oversight work. Therefore, I urge Members that we need to stand and go out there and do our work which is oversight. Today I would say is a very good day because to me it is the birth day of Makueni County. You remember today we had a very good meeting with our Governor and he promised to work with this Assembly. Therefore, to me it is the birth of this County because there before there have been wrangles but today we have seen the Executive showing some good will in whatever is going to happen in the next two years. I therefore support this Motion and urge my fellow Members to support it. Let us go out there and start doing our work and I know the people of Makueni will see a lot being done and they will also start praising us for the good work that the Executive and the Assembly will have done. Thank you Mr. Speaker.

**Hon. Deputy Speaker** (Bernard Musau): I call upon Member for Nguu.

**Hon. Deputy Minority Leader** (Timothy Maneno): Thank you Mr. Speaker. I took my first chance in seconding this Motion on passing of this particular Budget and budgets usually have impurities. Sometimes budgets may look skewed and imbalanced. There is one thing that we also want to give. In most of the occasions when the residents of Makueni hear of these budgets their nerves become sensitive and there is one thing we must do. You can imagine that we will be having three budgets in a series; the budget that started, the one that is folding and the budget that we are now looking to get. We also want to change the perception of the people who think the Assembly does not pass the budget. There is one thing we should accept that Budgets are made and can change in numerous occasions.

This is to mean if something has not been put in this Budget or some bigger amount has been slotted to a certain column and once ascertained that the money cannot be utilized fully in that particular docket it can then be passed through a Supplementary Budget and occupy another activity. We have experienced imbalanced allocation in the projects that are at the headquarter. In one place that I come from and which is

well demarcated with many locations and sub locations as units of development we have areas that have taken the three years. I want to soon bring a Motion which I will be looking to build into a Law where the County Assembly must get into proper performance contracting that is for the County Assembly and the Executive where when you give these projects these budgets they must be undertaken within one given year. This is where we will have to set agreeable targets on time and this is where you will have to give proper utilization of money in a given period.

I am urging Members as the Member of Budget and Appropriation Committee that we pass this budget for 2015-2016 to also get a chance to tell the Executive that they must go straight to the budget and immediately after the start of the year we want this to be a real budget where all what is given is taken. We do not want to have budgets that are not done. There is no need of passing budgets here that will never be actualized. We want to have budgets that are done and this time we must have budgets that are done within the period because when you do not implement a budget in its own year and it is transferred to another year then I am telling you, people will have thought that development has been delayed and they will never appreciate the development. I am urging Members that we pass this Motion of the budget 2015-2016 with haste. I beg to leave.

**Hon. Deputy Speaker** (Bernard Musau): Members I can see many of you want to contribute so because of age I will allow Hon. Musya.

**Hon. Member for Mbooni Ward** (Joseph Musya): Thank you Mr. Speaker may Jesus Christ bless you.

*(Laughter)*

**Hon. Member for Mbooni Ward** (Joseph Musya): I wish to contribute very briefly. I will be a man of few words like Okwonkwo. First I would like to commend the Budget and Appropriations Committee for good job. The success and development of any Nation and any community and any County like our County Makueni is based on education. I wish to congratulate the Committee for having budgeted Kshs. 5 million for bursaries for each Ward. This is a wonderful act and as I appreciate other development projects which have been included in the budget I wish to stress very strongly on the provision of bursaries to our children as most of our parents in Makueni County are poor. I know the allocation of bursaries this year 2014-2015 was mainly concentrating on orphans and partial orphans but we have to appreciate the fact that, majority of our parents might both be alive but the fact remains they are poor and they cannot afford fees for secondary, middle colleges and Universities and that is why I am deeply touched by that act of increasing the

education bursaries for our children in the County. I wish to alert the Budget and Appropriations Committee next financial year 2016/2017 and request that you to increase the Budget for Bursary so that at least each Ward can get Kshs. 10 million. When you look at the whole Budget process and if you do surgical surgery you find that at the end of the day there are many projects that do not come up and it results to a lot of money being wasted. If that money was channeled to educating our children, I tell you our County would develop very fast. We should not ignore the education sector.

Otherwise Mr. Speaker I support the adoption of this Budget 2015/ 2016 and as our previous colleagues have said if the onus remains with the Executive to implement because once a Budget of a particular year is not implemented it creates a kind of budgetary traffic crisis where a lot of money has been approved by the Assembly and nothing has happened as we have experienced when we were going around during Public Participation. I am confident that from the promise of our Governor when we had the meeting they are going to implement effectively and that should be seen within 6months. Let it be so and I urge my colleagues; Hon. Members that it is very important that the cooperation between the Assembly and the Executive should be enhanced and advanced further. This does not mean that shall be failing in our oversight as the Hon. Martin of Mavindini said and appealed to the Assembly that we should be very firm on oversight and there will be no compromise about that. Doing effective oversight does not mean you are creating conflict with the other parties. These things can be done in a very orderly manner. Therefore, Mr. Speaker sir, I beg to thank you one more and I beg to sit.

**Hon. Deputy Speaker** (Bernard Musau): Thank you Hon. Member. I want to allow the Hon. Member Emali / Mulala Ward and then ask Members to make short contributions and avoid repetition so that other Members can get opportunity to speak. Hon. Member for Emali.

**Hon. Member for Emali/ Mulala Ward** (Cosmas Kaleli): Thank you Mr. Speaker. I want to thank the Committee for job well done. This on one of the budgets that has been passed with a lot of harmony unlike the other years and that is why you see the Gallery is full of real voters. I am in support of this Report from the Committee particularly on the side of increment of Ward allocations. Since the birth of this County, it has been the routine to allocate Kshs. 18.5 million to every Ward despite the increment from the National Government. That why I am supporting the Committee on the increment of Ward allocations. In the year 2013/ 2014 we passed a Budget. For some of the implementation to take place there is a requirement of Regulations. For example we had money for women and youth empowerment which

up to date has not been utilized due to lack of those Regulations. I would urge the Executive to therefore move with speed and draft those Regulations so that we can make use of that money. We have money for OVCs, business empowerment and other allocations which require Regulations. I therefore urge the Executive to move with speed and provide those Regulations. There has been an increment of funds from the CRA but here in terms of development money, there is little increment. As per the recommended by the Committee they propose an increase in money for development and I am in support of that. The Chair has mentioned some of the projects which need to be rectified and for record purposes I want to mention two projects beginning with Kwa Kaleli Earth Dam which was done last year and which will be replaced by *Kwa Nzenge* Earth Dam and *Nduani* Earth Dam to be replaced by *Nzele* Earth Dam. These are some of the projects to be rectified to avoid duplication. Also on the issue to equitability I am in support of that. Than you Mr. Speaker I rest my case.

**Hon. Deputy Speaker** (Bernard Musau): Member for Thange.

**Hon. Member for Thange Ward** (Martin Masila Undwake): Thank you Mr. Speaker for the opportunity. I want to take this opportunity first to thank the Chairperson Budget and Appropriations Committee and the entire Committee for a job well done. I want to support the adoption of the Report from the Budget and Appropriations Committee, on the Budget Estimates for the County Executive and the County Assembly for the financial year 2015/ 2016. I would say this Budget of 2015/ 2016 is actually an all-round one. There is something for everyone. With floodlights being budgeted for security in our various headquarter towns in various Wards will be improved. The population that has been having problems with animals straying into their farms especially elephants along the Chyulu Range, with the Kshs. 10 million allocation, I think that will be a thing of past and the population will benefit immensely. There is also the allocation of electricity in various institutions and that will go a long way in making sure the standard of life is improved. Culverts and drifts are real problem in Makueni County because the topography and the environment allows for creation of gullies so for the allocation to cater for culverts and drifts, our farmers in various Wards will now have ease to transport their produce to the relevant markets.

We have heard the old people who have been complaining for a long time and I want to actually say this Budget has heard their cries. The over 65 years of age will be given their NHIF cards for the first time and I think this will make their lives better before they leave us. The marginalized who are actually a majority, the OVCs, PWDS -and to be specific the PWDS- have actually benefited immensely because their support is

Kshs. 10 million, rehabilitation centre is Kshs. 25 million and their support and empowerment is Kshs. 5 million. That is a whopping Kshs. 40 million. This will go a long way in making sure no member of our society ever complains. I want to say the Department of Water is actually the cry of the people of Makueni County since the times our late Kasanga Mulwa was MP, others like Kyonda Ndaa. All those were being told water is the most important priority. With the Kshs. 791 million, I think everything will be fine and I want to add that water is actually the most important thing. I would like people to remember that if we had no rain we would be getting water from the industries. Water would be manufactured the way Paracetamol and Piriton is being manufactured and water fifty milliliters would cost Kshs. 50 the way medicine is done. A person needs 1.8 liters of water per day so it will be costing Kshs. 1800 for one individual. A family of ten would be consuming Kshs. 18 thousand in a day. With this allocation everything will be better for the people of Makueni.

For those unlucky ones this Budget has not forgotten about the emergency aspect which has been given Kshs. 30 million so for every Ward I can say assuming there was emergency in every case there would be some money for it, at least a million. The Assembly which has been undergoing some strain this is the best Budget. There is a lot of money for oversight and I do not think I am complaining and I do not think we should say the Executive will fail us. I do not see how somebody will fail us when we have the ammunition and we have the money to make sure everybody does his work. Failure to work will not be there in this financial year and with all that I support fully the 2015/2016 Budget. Thank you.

**Hon. Deputy Speaker** (Benard Musau): Members I had asked that we make short contributions so that Members make contributions. Member for Muvau.

**Hon. Member for Kikumini Ward** (Josiah Kavita): Thank you the Hon. Speaker. I am glad to contribute to this Motion. I congratulate the Committee for Budget for making the necessary negotiations to arrive at what we have today. I understand we are just coming from the bruises that we had for the last two years but the Budget Committee has negotiated to arrive to something that we have on the table. I am concerned by the equitability of the projects. This is something that actually we have seen does not give the picture of this County and I suppose the same Committee will have to check on what they can do so that they can realize equitability. We are passing this Budget today because we want the projects carried out in our Wards. However, I challenge the Executive to cultivate a working relationship with the Assembly so that we can be able to have a good working relationship such that we can implement the projects that are due. You realize that

we have the 2013/2014 Budget that has not been done as well as the 2014/2015 Budget which still has not been exhausted.

Without the working relationship that should be between the Assembly and the Executive we cannot realize the achievement or the success that we require. It is only this morning when I was saying we had an investment forum and up to this minute we have never had any information of what happened after that. We had so many interesting proposals that could be done so that we can achieve for Makueni County but nevertheless nothing has been done. This reminds me of revenue collection in Makueni County. I would say it was better when we had the Councils because everybody has seen the Report from the Controller of Budget that in the former Councils this County would realize Kshs. 500 million but the graph today has gone down to Kshs. 180 something million. This shows that for us to be successful we need each other. There is nobody, no Country, office or institution that can exist like an Island. We need each other's appreciation, contribution so that we realize what we are about to do.

In the Budget however there are some elements that as a County we should be looking at and sometimes I wonder what takes place. There are those County things that should be done so that we can realize development and being the Chairman of Transport and infrastructure Committee sometimes I do not get it when we are not opening the roads that connect to other Counties because we require those other Counties. There are roads like the Itangini-Kakuswyi road which actually can open the roads to Thika, Embu and Kitui. We have also another road which connects Ukia to Emali which according to the latest statistics is the hub of Makueni County but it has been impossible to commute to that hub. We are also encouraged by what the rural electrification is doing so that we also realize the dream of education like Hon. Musya is saying.

As I conclude, for 2015/2016 projects and especially talking for Muvau/Kikumini Ward which I represent I can say truly we are being short changed. I am saying this because I was there when we had the Executive and also when we had the Assembly carrying out participation with the citizens. I will not shy away to say that because those are the people who have given me mandate to be here and the projects that were indented to be done are not even carried in the Budget. However, because we have a numerous supplementary budgets to come I beg we have inclusion of some of those projects that should have been carried because if this trend continues we will not have the good of Makueni at heart. I propose this, we should have a shared public participation for both the Executive and the Assembly because this is the core and where the process begins. When they collect their own proposals and the Assembly

goes again to pick other proposals we get different things. If we have to have harmony in the County let us have a shared public participation. Thank you I support.

**Hon. Deputy Speaker** (Benard Musau): Hon. Members I would wish to allow as many Members as possible to speak. I do not want to shut anybody out. I will strictly now give you two minutes. Hon. Mutua Member for Kee.

**Hon. Member for Kee Ward** (Jonathan Mutua): Thank you Mr. Speaker for recognizing me and my take on this Budget is very clear; that I will not object a Kshs. 6.3 billion budget though with some reservations because in my Ward my people have been shortchanged. Budget is a continuous process and I think as we embark on 2015/2016 implementation that abnormality will be corrected. In my Ward the CTTI money; Kshs. 5 million was allocated to one small CTTI which has got only 17 pupils and when we went there for public participation on the 18<sup>th</sup> June, 2015 the people there said that this money should be allocated to a worthy cause of another CTTI which is under construction at Kshs. 2.5 million and then an ECDE class at Kshs. 1.5 million and Kshs. 1 million will go to that small CTTI to construct one workshop and drop electricity. I request the Budget and Appropriations Committee Chairperson because that amendment has been noted it be that way otherwise the community will not accept Kshs. 5 million to go to a 17 pupil polytechnic.

Another area I also have to mention in Kee and especially in Kaiti Sub-County is Kilungu. We had barren rainfall and most of the earth dams are empty with no water. I request on the implementation of this budget and the subsequent supplementary budget that is going to come to open the more that 5 boreholes that we have. Some were drilled but the equipment for bringing the water were not put and four others are for drilling. I am requesting that to be implemented. In the Trade Sector we said there are about 10 toilets to be constructed at Kshs. 16.5 million. When we were discussing this Budget one of the toilets was at Nziu market and at the same time it is also indicated here that there is Kshs. 1 million for Nziu market and it also going to benefit out of the Kshs. 16.5 million. That should be corrected because it is totally unfair distribution of resources. Otherwise I hope all the sectors will screen the budgets properly and get ---

**Hon. Member for Wote Ward** (Sammy Maseka): On a Point of Information.

**Hon. Deputy Speaker** (Bernard Musau): What is your Point of Information?

**Hon. Member for Wote Ward** (Sammy Maseka): The information that I have is that the Member who is on Floor is trying to say that the toilet that is to be constructed at Nziu is not supposed to be there. Let me remind him that there are



people in Nziu who would like to utilize such a facility and therefore he should not mention about it. The other time when I mentioned about the thing that is at Makongo he said that it is in his Ward and therefore the toilet that is to be constructed in Nziu should be left there and he should not talk about it again. Thank you.

**Hon. Majority leader** (Francis Mutuku): On a Point of Information.

**Hon. Deputy Speaker** (Bernard Musau): Further information.

**Hon. Majority leader** (Francis Mutuku): Yes on a light note. I would like to inform the Members that the Kshs. 1 million toilet at Nziu is not there. It is actually a Kshs. 1.6 million modern toilet. The Kshs. 1 million is a typing error and it has since been corrected. Thank you.

**Hon. Member for Kee Ward** (Jonathan Mutua): Thank you Mr. Speaker. Fortunately, I had a copy of what the Chairman of the Budget and Appropriations Committee was reading and I am not against any project in Hon. Maseka's Ward but it is only that on the item number 15 Nziu was part of the 10 markets that will benefit in these modern toilets and then on number 19 there is construction of public toilet at Nziu market so I assuming that they were benefitting twice. Thank you Chairman for correcting that and saying that it was a typing error and that typing error should read Kee market. In the empowerment of youth we do not want these trainings and seminars. We have had enough training. Let them now be financed to have income generating projects whether they are PWDs, they are old men and women or the youth. We are really spending unnecessary money on the question of seminars here. I have noted that and we should also consider empowering our disadvantaged community. With that I beg to sit and say that the model CTTI at Kee that they are talking about does not have the public support. It is located at the wrong place; at the extreme end of the Ward. It should be put in a more conducive central area that will benefit the people of my Ward. Thank you.

**Hon. Deputy Speaker** (Bernard Musau): I call upon the Hon. Peninah.

**Hon. Peninah Musyoka**: Thank you Mr. Speaker. I stand to support the Budget Report 2015/2016. I would like to talk about the development programmes such as marathon, sanitary towels and supporting of PWDs, rehabilitation for PWDs and nurturing sporting activities. Looking at the allocated amount it is an amount that--- (*Technical hitch*)

**Hon. Deputy Speaker** (Bernard Musau): Can you move to the next gadget?

**Hon. Penina Musyoka:** Mr. Speaker looking at these figures they are a little bit low especially for the sanitary towels for our girls. If our County has decided to end the shame on our girls in the schools they should be given a figure that match that. They have been given Kshs. 5 million and calculating the number of schools that we have for the girls comparing the enrollment of the girls in these schools and we -- - *(Inaudible) (Technical hitch)*. Mr. Speaker I am facing a lot problems. If we mean to fully end the shame on our girls in the schools we should give a figure that will finish the shame totally. It is not a matter of giving this small figure and we have to think about development programmes because they are essential for our children and women and growing youth. We also need to mind about the empowerment of boy and girl child. We cannot just say let us assume that figure is enough. The figures have to be increased next time so that we can empower the boy and girl child. There is also gender and disability mainstreaming –these are all development programmes and we have to think as leaders of Makueni if we want this County to have good leaders. By nurturing sporting talents we can see that there are people who are getting money from the sports. We have to think as leaders about the development programmes. I support the budget.

**Hon. Deputy Speaker** (Bernard Musau): I call upon the Hon. Member for Mukaa.

**Hon. Member for Mukaa Ward** (Jonathan Ndungi): Thank you very much Speaker for allowing me to contribute on this Motion. I rise to support the passage and adoption of this Motion about the Budget. I want to begin by thanking the Chairperson Budget and Appropriations Committee and the Members of that Committee for a job well done despite the challenges that they have incurred. I am concerned that in future we may need think outside the box because so long as we continue to think about our Wards only we may not really help this County a lot. I would like to elaborate this by saying that when you look at things like the supply and distribution of water there is no way that a particular Ward can think about water on its own and be self-reliant. I am saying so because there are some Wards that are in the plains, others in the hills and it is also difficult for those places to have reliable and sufficient water.

My advice to Hon. Members and to all of us is that we should team up and educate our people because our people should know that it is not a must that we build a dam in our Ward so that we can get a dam. For example when I am passing Kee and Kaiti I am find very good valleys that can supply water to 2 constituencies. Hon. Members we need to come together and think of how we can supply water to our people apart from thinking of the particular small Wards because they say you must think globally

but act locally but if we continue acting locally at the end of the day we will not have helped our people. I am saying this to suggest that we actually need to impress upon the Executive so that we could have more detailed talks.

I am against the idea of selecting projects when people are seated in offices and they say they are going to build three big reservoirs in my Ward when actually they do not know where those places are and whether it is possible or not. We should first conduct feasibility studies especially on water and I am particular about water so that we can be able to supply water to our Wards. Maybe in one year we may decide that in three Wards we are combining our monies so that we build water in one place and the water might be built in a particular Ward like Kee but much of the water goes to my Ward but our people do not understand that and they cannot think of that. They are selfish and if we help them to continue being selfish we will not really help this County a lot.

The other area that we should think about is about the headquarter projects. I do not know how this headquarter projects are chosen because we have never been informed in any meeting where we brainstorm. We need to create meetings where we can brainstorm. Like in my Ward there are so many stones that can be used to provide concrete and we can build an industry there but if you visited the Executive department concerned they are not aware whether that exists and I wonder when they will ask me about it. We need to talk with the Governor. For example, when we say we meet with the Executive it should not be about tea, soda and eating. It should be about talking about serious issues in this County like how do we develop the County, how do we jumpstart the economic activities of this County and we give them their views. We need to give them their views. I want to say Hon. Members that for the two years that have passed let us term those as formative years and as we enter into the third year of the budget let us get down in to ---

**Hon. Member for Wote Ward** (Sammy Maseka): On a Point of Information.

**Hon. Deputy Speaker** (Bernard Musau): What is your Point of Information?

**Hon. Member for Wote Ward** (Sammy Maseka): The Member on the Floor is trying to tell us to take views from the Executive by letting them give us their views. It is us to give them our views when we meet as far as projects are concerned.

**Hon. Member for Mukaa Ward** (Jonathan Ndungi): Thank you Mr. Speaker but I also want to inform the Member that the word brainstorming means everyone giving his own view about an issue not one person telling the other.

*(Laughter)*

**Hon. Member for Mukaa Ward** (Jonathan Ndungi): Mr. Speaker I want to say that in the two formative years should have told us a lesson and I want to thank God that it is a God given opportunity that we are now able to talk to each other and most especially with the Governor and his team. Even in the Bible when God wanted to work although he is so powerful and everywhere he did not work alone. When he wanted to create the world and more so when he wanted to create man he said, "*Let us create man*". That means God loves and likes cooperation and more so I think we cannot have a Governor in this world who is more powerful than God. If God said, "*Let us*" it is all of us also to come together and work as a team and I think we are going to reach somewhere. I think the years ahead are going to be a bit different. We are going to relax because we have really strained a lot and I think it is going to be well with us. Thank you.

**Hon. Deputy Speaker** (Bernard Musau): Mr. Speaker---

*(Laughter)*

**Hon. Deputy Speaker** (Bernard Musau): Hon. Members, time is not on our side and I just want to allow Hon. Mwango to contribute then maybe I will call upon the Mover of the Motion and probably he can see the people who are standing and he can donate some minutes to them. I call upon Hon. Mwango.

**Hon. Gideon Mwango**: Thank you Mr. Speaker. It is good that you have seen me. I have been wondering where the Hon. Member for Kee Jonathan Mutua was because he would have noted if he had seen me. I want to thank mostly the Budget and Appropriations Committee and particularly the Chairman and his Committee for having remembered the PWDs. We are grateful that even as the Members of this House, anything that is for PWDs you do not object but instead you support and that has been very good. We are praying that almighty God gives you a chance to come back again so that the PWDs will have a place to live. Although good work has been done as pertains the PWDs I want to request the Budget and Appropriations Committee that in future and perhaps after this because the Chairman mentioned some of the projects are not vividly shown what they are. Mr. Chairman we have a saying, "*Nothing for us without us,*" and this sir means that you should not work in isolation. You have to involve Hon. Members with PWDS so that they can give you a sound advice as to what should be done.

I do also thank the Chairman of Education and his Committee. When we say we proposed to have Kshs. 150 million for Bursary, there was no objection and Chairman listened and received our sentiments which has now come true. Still, we had proposed a few projects in Education for PWDS, which have not been heard.

Therefore, we are asking the Chairman in future or after tomorrow sit with PWDs in this House to give you sound advice so that our people can continue benefitting. I stand to support the adoption of this Motion. Thank you Chairman.

**Hon. Deputy Speaker** (Bernard Musau): Thank you. I want to call upon the Motion Mover to respond and probably keep time.

**Hon. Leader Majority** (Francis Mutuku): Thank you Mr. Speaker, I would wish to donate at least one minute to Nzilili, half minute to Bensley and half a minute to Mutaiti and then I will respond within a second.

**Hon. Member for Ivingoni / Nzambani Ward** (Cosmas Nzilili): Thank you my Hon. Majority Leader and the Chairman Budget and Appropriations Committee. I am deeply overwhelmed today firstly because the people who have come to listen to the Budget today have come in an orderly manner. Therefore, this is the first Makueni County Budget, which has no people threatening us. I also wanted to ask the Chairman on page 6 to determine whether the County Assembly Budget is as slotted there or it is plus Kshs. 70 million. Again, I want to say the Chairman gave me the opportunity to be with him in the budget making and I want to assure the Members we are going to have smoother operations and implementation of projects this time because the ECMs who attended the Budget were not hitting the table as we talked. That was a major change this year. Again, the Sub-County personnel we have talked with they say if this budget is to be implemented very well then authority to implement the projects and to incur expenditure on behalf of the Government should be devolved and we will see the projects run very fast. On sporting, we need to have Paralympics. Our kids who are PWDS need to be involved in the sporting so that we can have them grow very fast. Last but not least, I want to note on the issue of ECDE classrooms we have over 900 ECDE schools and if we want to say each school is allocated 3 million, we need about Kshs. 27 billion for them to be done. Therefore, I am urging the Government to deal with each individual school in its own capacity so that do not say we cannot allocate Kshs. 1 million. Different schools have different needs. That is very important if we are really going to succeed. Last but not the least ---

**Hon. Deputy Speaker** (Bernard Musau): One minute is over. We want the Motion Mover to respond in the stipulated time otherwise this Motion will move to another day.

**Hon. Member for Kikumbulyu North** (Bensley Mathuku): Thank you Mr. Speaker. I want to note something very important about Makueni. Two months ago we passed a Motion here that was supposed to revive agricultural activity along Athi

River and that was falling under Infrastructure and it is not captured anywhere. I know there is a looming supplementary Budget around the corner so can this be put in the Budget so that you can help?

**Hon. Deputy Speaker** (Bernard Musau): I think that is also ---

**Hon. Leader Majority** (Francis Mutuku): Thank you Mr. Speaker. I want beg to respond and say that I am very overwhelmed by the way the Members have contributed to this Motion. It is also worth noting that 2013/2014 Budget passed on 29<sup>th</sup> of June 2013, 2014/2015 passed on 24<sup>th</sup> June, 2014 and 2015/2016 is going to pass today 29<sup>th</sup> of June, 2015. We have been very timely, actually today I am saying we are almost late. The Budget that we have presented is going to go a long way to helping our people in so many sectors. I also thank the Governor because of the way we have consulted. We almost left at around 4.00 a.m. consulting and today we have also consulted. That is way to go, consultation and respect for one another is the way to go for Makueni. Thank you Mr. Speaker and remember we also have the Supplementary Budget that we passed for Kshs. 6.9 billion. Therefore, the total amount is coming to about Kshs. 14 Billion for this financial year and the Supplementary. It is an ambitious Budget and actually we will realize a lot of development as we work together. Thank you.

*(Applause)*

*(Question put and agreed to)*

## ADJOURNMENT

**Hon. Deputy Speaker** (Bernard Musau): Hon. Members there being no other business the House stands adjourned until tomorrow at 2.30 p.m.

*(The House rose at 5.03 p.m.)*