

**REPUBLIC OF KENYA**  
**COUNTY ASSEMBLY OF MACHAKOS**  
**OFFICIAL REPORT**

**Wednesday, 30<sup>th</sup> March, 2022**

The House met at 2.42 p.m.

*[The Speaker (Hon. (Mrs) Mwangangi) in the Chair]*

**PRAYERS**

**COMMUNICATION FROM THE CHAIR**  
**COUNTY GOVERNMENT EXECUTIVE STAFF CAR**  
**AND MORTGAGE FUND REGULATIONS, 2022**

**Hon. Speaker:** Hon. Members, under this order, I have a brief communication to do. The same is on the County Government Executive Staff Car and Mortgage Fund Regulations 2022. Hon. Members, Article 185(1) of the Constitution states that the legislative authority of a County is vested in and exercised by its County Assembly. Article 183(2) of the same Constitution provides that a County Executive may prepare proposed legislation for consideration by the County Assembly. The County Assembly is in receipt of the Machakos County Executive Staff Car and Mortgage Fund Regulations 2022, dated 3rd February, 2022.

Hon. Members, you appreciate that the expenditure from any of the funds of the County must be only by approval of this Assembly. The SRC approved the Regulations for car loan for the staff of this Assembly sometimes back as they were prepared by the County Assembly Service Board but the County Executive Staff are yet to get such regulations. So that is why those regulations proposed were brought to this Assembly for approval and consequently they are committed to the Committee on Delegated Legislation for scrutiny and submission to the Assembly for approval.

The Committee is required to report to this House not later than 30 days from the date of this communication. It is important that the deadline be adhered to noting that this needs to be factored in the budget that we are just about to start processing. Thank you.

**PAPER LAID**  
**REPORT ON STATUS OF MUTITUNI, KATOLONI**  
**AND KIMUTWA SLAUGHTERHOUSES**

**Hon. Speaker:** Hon. Members under this order we have one business by Hon. Moses Mitaa.

**Hon. Mitaa:** Thank you, Hon. Speaker. I wish to lay the following paper on the floor of the House today, 30<sup>th</sup> March, 2022, the report of the Agriculture Committee on the Status of Mutituni, Katoloni and Kimutwa Slaughterhouses. Thank you, Hon. Speaker.

**Hon. Speaker:** Thank you.

**NOTICE OF MOTION**  
REPORT ON STATUS OF MUTITUNI, KATOLONI  
AND KIMUTWA SLAUGHTERHOUSES

**Hon. Speaker:** Under this order, Members, we have again one business by Hon. Moses Mitaa.

**Hon. Mitaa:** Thank you, Hon. Speaker.

Hon. Speaker, that aware that the Mission for the Department of Agriculture, Livestock and Fisheries in Machakos County is to promote innovative, commercially oriented, and modern Agriculture through development and enactment of enabling legal framework;

Aware that Article 183(3) of the Constitution of Kenya provides that, the County Executive Committee shall provide the County Assembly with full and regular reports on matters relating to the County;

Informed that in the exercise of the functions vested on County Assembly in Article 185(3) of the Constitution, the County Assembly through the Committee of Agriculture requested for the half-year performance report for the Department of Agriculture for the FY 2021/2022;

Cognizant that pursuant to Standing Order 190 (5) the committee analyzed the section of the report on the status of Mutituni, Katoloni and Kimutwa slaughterhouses, conducted site visits, and consequently compiled a report;

Hon. Speaker, I wish to give Notice of Motion that this Hon. House discusses and approves the report of the Committee of Agriculture on the status of Mutituni, Katoloni, and Kimutwa Slaughterhouses.

Thank you, Hon. Speaker.

**Hon. Speaker:** Thank you, Hon. Mitaa.

**MOTION**

MACHAKOS COUNTY (STATE OFFICERS) RETIREMENT BENEFITS BILL, 2022

**Hon. Speaker:** Hon. Members, under this order we have one business by the Hon. Mark Muendo, the Majority Leader. I do not see him present but we have Hon. Kamitu, the Minority Leader who can stand in and prosecute the business. Hon. Kamitu.

**Hon. Kamitu:** Thank you, Hon. Speaker.

Hon. Speaker, that aware that Article 185(1) of the Constitution vests the legislative authority with the County Assembly;

Noting that the Machakos County (State Officers) Retirement Benefits Bill, 2022 (Kenya Gazette Supplement No.6) (Machakos County Bill No.4) was published on 30<sup>th</sup> March, 2022 and aware that Standing Order 116 requires that a Bill on publication should be introduced in the House after end of 14 days starting on the date of publication;

Aware that 14 days will lapse on 12<sup>th</sup> April, 2022 and the Bill can be introduced in the House at the earliest on 13<sup>th</sup> April, 2022;

Aware that the House will be adjourning for recess until 3<sup>rd</sup> May 2022 and that it needs to be committed to a committee for processing during the recess;

Hon. Speaker, I wish to move the motion that this House resolves to waive the publication period for the Machakos County (State Officers) Retirement Benefits Bill, 2022 (Kenya Gazette Supplement No.6) (Machakos County Bill No.4) as stated in Standing Order 116 and that the Bill be introduced for the first reading today, 30<sup>th</sup> March, 2022.

Thank you, Madam Speaker. I call upon Hon. Mitaa to second.

**Hon. Mitaa:** Thank you, Hon. Speaker. I second.

**Hon. Speaker:** Thank you. Hon. Members let me propose the question.

*(Question proposed)*

I invite comments, Hon. Members, on that motion. Hon. King'ori. Sorry I was referring to you as Hon. Mutiso.

**Hon. King'ori:** Thank you, Madam Speaker. I think it is high time we agree that time is running out and we need to take the little time we have for us to pass the remaining Bills which are many for us to proceed. Thank you, Madam Speaker.

**Hon. Speaker:** Thank you, Hon. King'ori. Can I call upon the mover of the motion to reply? Hon. Kamitu.

**Hon. Kamitu:** Thank you very much, Madam Speaker. I will also emphasize on time and the fact that Madam Speaker, it is also important that as Hon. Members we also deserve this retirement benefits because we have been working for the people of Machakos County so it is on that note I request Hon. Members that when time comes it is for our own benefits having the knowledge that we also need to be given something at the end of the hard work we have been doing for our electorate.

Otherwise I stand to say that this is an important Bill and because of time we should stand as a team to support the Bill and pass it as indicated on our today's procedural motion. Thank you, Madam Speaker.

**Hon. Speaker:** Thank you, Hon. Kamitu.

*(Question put and agreed to)*

## **BILL**

### *First Reading*

#### THE MACHAKOS COUNTY (STATE OFFICERS) RETIREMENT BENEFITS BILL, 2022, KENYA GAZETTE SUPPLEMENT NO.6 (MACHAKOS COUNTY BILLS NO. 4)

*(Order for First Reading read - Read the First Time and ordered to be referred to the relevant Committee)*

**Hon. Speaker:** Thank you. The Bill, Hon. Members, is committed to the Labour, Public Service and ICT Committee for processing and it is important that as I indicated in the earlier regulations which are to do with the welfare of staff of the county government. It is important that the Committee processes this Bill the soonest possible because if it is any payment that is to be effected under the law that is intended it has to be factored in the 2022/2023 budget which again you are just about and actually you have already started processing it. So, let us have the Committee doing a report to this House not later than 30 days from today. Thank you.

### **MOTION**

#### **APPROVAL OF REPORT ON THE COUNTY FISCAL STRATEGY PAPER 2022**

**Hon. Speaker:** Hon. Members, under this order we have one business by Hon. Dominic Ndambuki.

**Hon. Ndambuki:** Thank you, Hon. Speaker.  
Hon. Speaker, that aware that the County Fiscal Strategy Paper (CFSP) informs the County budget proposals for the year and outlines the broad strategic priorities and policy Goals that will guide in formulation and implementation of the County budget for the Coming year and the Medium Term;  
Aware that the County Treasury, pursuant to Section 117(1) of the Public Finance Management Act (PFMA), 2012 is mandated to prepare and forward the Fiscal Strategy Paper (CFSP) to the County Executive Committee for approval and subsequently submit the approved CFSP to County Assembly, by 28<sup>th</sup> February of each year;  
Noting that the 2022 Machakos CFSP is the fourth in the County's plan period 2018-2022 and that it was submitted to the County Assembly on 28<sup>th</sup> February 2022 and was committed to the committee on Budget and appropriation on 3<sup>rd</sup> March, 2022;  
Hon. Speaker, I wish to move the Motion that this House discusses and approves the report of the Budget Committee on the County Fiscal Strategy Paper 2022.

Hon. Speaker, I call upon Hon. Thomas Mutinda to second.

**Hon. Speaker:** Thank you, Hon. Mutinda.

**Hon. Mutinda:** Thank you, Hon. Speaker. I am on the floor to second.

**Hon. Speaker:** Thank you. Hon. Dominic proceed.

**Hon. Ndambuki:** Thank you, Hon. Speaker. I am going to read the report of the Budget and Appropriations Committee---

**Hon. Speaker:** Do you have a summary?

**Hon. Ndambuki:** Yes Madam.

**Hon. Speaker:** Executive summary?

**Hon. Ndambuki:** Yes Madam.

**Hon. Temporary Speaker:** Then proceed.

**Hon. Ndambuki:**

Hon. Speaker, I am going to give legal basis for preparation of CFSP.

### *1.1 LEGAL BASIS FOR PREPARATION OF THE CFSP*

Hon. Speaker, the County Treasury, pursuant to Section 117(1) of the Public Finance Management Act (PFMA), 2012 is mandated to prepare and forward the Fiscal Strategy Paper to the County Executive Committee for approval and subsequently submit the approved CFSP to County Assembly, by 28<sup>th</sup> February of each year.

Hon. Speaker, sub-section 5 of Section 117 of the PFMA provides that, in preparing the County Fiscal Strategy Paper, the County Treasury shall seek and consider the views of-

- a) the Commission on Revenue Allocation;
- b) the public;
- c) any interested persons or groups; and
- d) Any other forum that is established by legislation.

The CFSP indicates that public participation fora were carried out by the County Executive at ward levels in February, 2022. It is further indicated that the CFSP was forwarded to the County Executive Committee for their input before submission to the County Assembly. The County Assembly conducted public participation by requesting for submission of written memoranda to the office of the Assembly Clerk. The Committee in preparation of this report has considered the submissions from the public.

Hon. Speaker, pursuant to Sub-section 6 of Section 117 of PFMA, not later than 14 days after submitting the County Fiscal Strategy Paper to the County Assembly, the County Assembly shall consider and may adopt it with or without amendments. The County Treasury should publish and publicize the County Fiscal Strategy Paper within seven days after it has been submitted to the County Assembly as provided under Section 117(6).

**Hon. Speaker:** The mandate of your committee is set out at 1.1?

**Hon. Ndambuki:** Yes, Madam Speaker.

**Hon. Speaker:** Maybe you read the Membership.

**Hon. Ndambuki:** Yes, Madam Speaker. I am going to read the membership of the committee---

**Hon. Speaker:** Under 1.2

**Hon. Ndambuki:** Under Standing Order 186(3)(a)

**Hon. Speaker:** No, under clause 1.2.

**Hon. Ndambuki:** Sorry under Clause 1.2.

### **1.2 COMMITTEE MEMBERSHIP**

Hon. Speaker, the committee as constituted by this Hon. Assembly comprises of the following members.

- |                          |                 |
|--------------------------|-----------------|
| 1. Hon. Dominic Ndambuki | Chairman        |
| 2. Hon. Angela Munyasya  | V/ Chair person |
| 3. Hon. Paul Museku      | Member          |
| 4. Hon. Thomas Mutinda   | “               |
| 5. Hon. Winfred Mutua    | “               |
| 6. Hon. Ikusya Kaloki    | “               |
| 7. Hon. Jacqueline Nziva | “               |
| 8. Hon. Moffat Maitha    | “               |
| 9. Hon. Daniel Mbevi     | “               |

#### **1.2.1 Rationale for the County Fiscal Strategy Paper**

Hon. Speaker, the County Fiscal Strategy Paper (CFSP) articulates priority socio-economic policies and structural reforms as well as sectoral expenditure programmes to be implemented in the fiscal year 2022/2023 and in the medium term. The County Fiscal Strategy Paper aims to:

- i. Specify the broad strategic priorities and policy goals that will guide the County Government in preparing its budget for the coming financial year and over the medium term;
- ii. Provide linkage with the national objectives in the Budget Policy Statement;
- iii. Provide the financial outlook with respect to County Government revenues, expenditures and borrowing over the medium term; and
- iv. Provide a basis for stakeholder engagement in the formulation and implementation of County priorities and budgeting.

## **2.0 COUNTY STRATEGIC OBJECTIVES AND PRIORITIES**

### **2.1 Agriculture and Cooperative Development Sector**

Hon. Speaker, under this sector, the County's priorities are as follows:

- i. Enhance implementation of the Quarter Acre programme
- ii. Provide free certified seeds and subsidized fertilizer, free tractor services, training farmers on post-harvest management, establish demo-farms in order to enhance agricultural productivity among the smallholder/large scale farmers.
- iii. Provide high value crops seeds, fruit trees like mangoes, passion, pawpaw, oranges, grapes and macadamia; promotion of avocado production; pest and disease management, soil analysis and testing under the quarter acre program.
- iv. Prioritize pasture and fodder development; goats and sheep production; provision of extension services, free chicks; livestock marketing and sale yard improvement; bee keeping; livestock disease and pest control; zoonotic control; meat inspection; develop strategic vaccine bank, rehabilitate cattle dips and slaughter houses, enforce veterinary public health standards, enhance disease surveillance and compulsory mass vaccination and establish strategic reserve for vaccines.

- v. Promote aquaculture development, fish inspection and quality control,
- vi. Carry out capacity building of the co-operative societies,
- vii. Provide linkages for agriculture products.

Hon. Speaker, in addition, over the medium term the Co-operative sub –sector will implement the following programmes;

1. Promote agriculture-based co-operatives
2. Enhance Co-operatives Audits
3. Digitize and modernize cooperative societies operations
4. Mainstream women and youth in cooperatives
5. Improve the performance of coffee growing Co-operatives through the Coffee Revitalization Programme
6. Improve the performance of coffee growing Co-operatives through the Coffee Revitalization Programme
7. Increase membership into the cooperative movement by registration of new societies
8. Support Dairy cooperatives to reduce losses (storage, value addition and marketing)
9. Support and promote horticultural co-operatives
10. Promote value addition in co-ops both in Dairy and Coffee
11. Establish/enhance cooperative funding to agri-based cooperatives.

## 2.2 Health Sector

Hon. Speaker, the Health sector will aim to achieve highest possible standards of quality health care services that are affordable, equitable, accessible and responsive to client needs. The outbreak and rapid spread of COVID -19 pandemic has overstretched the health sector and this has necessitated the urgent need for better strategies to achieve universal health care. In order to achieve this, the government will;

1. Construct and equip of Masii level 4 to decongest Machakos level 5 hospital
2. Improve service delivery through adequate provision of health products, supplies and other utilities
3. Reduce the burden of communicable diseases through; sensitization, surveillance and strengthening of community level 1 health and emergency services
4. Improve health infrastructure through construction and upgrading of health facilities
5. Improve access and demand for essential and specialized health services through purchase of laboratory, specialized medical and dental equipment and modernization of accident and emergency units
6. Improve Reproductive, Maternal, Newborn Child and Adolescent Health services (RMNCAH) including HIV prevention services
7. Strengthen primary healthcare services
8. Reduce the burden of violence and injuries through adoption of strategies that address each of the causes of injuries and violence
9. Minimize exposure to health risk factors by strengthening interventions that lead to positive health behaviors in the population.
10. Strengthen collaboration between health and other sectors that have impact on health.

### 2.3 Energy, Infrastructure and ICT Sector

Under expansion of roads and transport network Hon. Speaker, this sub sector will undertake the following programmes

1. Over the medium term, the government will construct new roads, carry out road maintenance, grade and gravel feeder roads, construct new bridges, carry out pothole patching on paved roads, construct drainage structures (culvert, drift and gabions), road marking and signage installation on paved roads besides road corridor surveying.
2. Further the County will embark on upgrading and maintaining of existing bus parks and construction of Government Offices.

Under enhancing access and affordable energy:

1. In collaboration with the National Government, the County will enhance rural electrification and distribute more transformers to boost availability of electricity and to sustain demand. In addition, the County will put measures in place to promote sustainable renewable energy by ensuring that all streetlights and *Mulika Mwizis* in the County are solar powered.
2. Further to curb insecurity, the department of energy will install *Mulika Mwizis* across all market centres in the County.

Under promotion of the Use of ICT Hon. Speaker, the Government is in the process of installing Wide Area Network (WAN) and telephone IP system. In addition to curb insecurity and enhance ease of doing business over the medium term, the County will enhance CCTV coverage and internet connectivity in the County.

### 2.4 Public Administration

Hon. Speaker, the sub sector will embark on the following activities:

1. The County Administration will embark on construction and equipping of sub-County and ward offices, purchase of administration uniforms, dumpsite construction, purchase of communication equipment and purchase of compacting trucks, provision of garbage collection bins
2. Finance Department to finalize on the digitization of revenue collection and management, preparation of revenue, financial and budget policy documents.
3. County branding through installation of road signage & gantries; whereby County beautification is prioritized by the County image directorate.
4. Public Service and Quality Management prioritizes development of performance management system; development and implementation of quality assurance manual and carry out staff skills development.
5. Formation of project management committees, stakeholder engagement (public participation/feedback forums), site verification visits (M&E) and publication of County reports/statistics and project tracking system will be prioritized by the Project Delivery Directorate.



6. Development of planning documents such as CIDP 2023-2027, Annual development plan 2023- 2024, Sector plans and Annual Progress Report 2021-2022, Sector policies, research and economic surveys will be undertaken by Economic Planning Section.

### *2.5 Education, Youth and Social welfare*

This sector will seek to:

1. Invest in quality early childhood development and vocational training through:
  - i. Construction of more ECDE classes
  - ii. Purchasing and distribution of learning materials
  - iii. Construction and improvement of vocational training institutions
  - iv. Promotion co-curriculum activities in learning institutions.
2. Strengthening the social safety net and empowering the youth and the women Hon. Speaker, the County will continue to promote gender, youth and improve the livelihoods for the vulnerable groups and people living with disabilities. This will be achieved through;
  - i. Awarding bursaries to the needy students
  - ii. Table banking
  - iii. Provision of necessary devices to PLWDs
  - iv. Provision of food to registered children homes.

Hon. Speaker, the most pressing challenge in today's society is lack of jobs for the Youth. To address this the Government continues to dedicate resources to youth empowerment programmes and leveraging on partnerships with businesses and other private organizations to create opportunities for the youth through internships, apprenticeships, mentorship and entrepreneurship. To consolidate these gains the government will:

1. Construct innovation centers and establish talent academies
  2. Construct sports facilities
  3. Hold youth empowerment conference to mentor the youths on entrepreneurial skills and leadership
  4. Refurbish of all community playing grounds
  5. Refurbish and maintain existing sports facilities
  6. Provide sports equipment
  7. Hold County Sports tournament
  8. Carry out sports advocacy, communication & mobilization
  9. Hold youth capacity building programmes at the sub-county level.
3. Promotion of culture and arts: Hon. Speaker, concerted efforts have been geared towards sport establishing curio outlets, cultural center and promotion of Akamba Culture. Moving forward, the Government will support performance of music, drama, dance and exhibition of works of art and crafts.

### *2.6 Lands, Environment and Natural Resources*

Hon. Speaker, the County Government continues to implement revision of valuation roll, Digitalization of building approval process and Development of GIS online land records system.

The Urban and Development sub-sector will undertake shelter upgrading, urban regeneration, renovation of staff houses, survey and titling of New City and development of urban institutions (Mavoko, Kangundo/Tala and Machakos Municipalities)

Hon. Speaker, the County Government has rolled out plans to create awareness on environment and climate change issues, mainstreaming climate change activities in County projects and programs and provision of tree seedling to the citizens.

In addition, Hon. Speaker, to manage environment and natural resources the County will;

1. Promote clean cooking stoves and green energy
2. Implement transition plans (TIPs)
3. Develop waste land by filling
4. Carry out enforcement, monitoring and Surveillance on environment related issues
5. Carry out Environment Impact Assessment and Environment Audit
6. Rehabilitate denuded land and degraded rivers
7. Regulate quarrying, mining, natural stones masers, natural soils/clays
8. Promote of nature-based enterprises (Apiculture, tree nurseries, landscaping activities).

### *2.7 Water and Irrigation Sector*

Hon. Speaker, the Government will continue to invest in clean water supply through;

1. Reticulation of water from boreholes and dams to the households
2. Drilling boreholes
3. Construction of dams and desilting of the existing ones
4. Treatment of water sources
5. Construction of elevated water tanks
6. Construction of water pans
7. Maintenance of plants and equipment (Drilling rigs, dozers, TPUs Support trucks, Utility vehicles)
8. Water quality control through establishment of County water laboratory
9. Construction of gabions and water weirs.

Further, to increase agriculture production and reduce the overreliance on rain-fed agriculture the County will expand existing irrigation schemes.

### *2.8 Commercial and Tourism*

Hon. Speaker, the County will undertake construction of theme park in Masinga; renovation of rest areas; construction of monuments; marketing Machakos tourism circuit; document tourist attraction sites in Machakos; hold beauty pageants; construct and equip studios; film and music production; develop Fourteen Falls and Kyamwilu as tourist attraction sites, map, market and promote tourist attraction sites; develop and maintain recreational parks through beautification and landscaping; and construct a team building center.

### *3.0 FISCAL OUTTURN AND FRAMEWORK*

Hon. Speaker, to fund these programmes the County Treasury proposes the fiscal framework to be as follows: The resource envelope for financial year 2022/23, has total revenue of Ksh. 11,423,079,031.00 consisting of equitable share of Ksh. 9,162,304,232.00, conditional grants and loans of Ksh. 570,695,600.00 as well as own source revenue of Ksh. 1,690,079,199.00; translating to 80per cent, 5 per cent and 15 per cent respectively.

Hon. Speaker, the expenditure framework is proposed at Ksh. 11,423,079,031.00 constituting of development expenditure of Ksh. 3,426,923,709.00 and recurrent expenditure of Ksh. 7,996,155,322.00. The recurrent expenditure constitutes compensation to employees at Ksh. 6,183,094,458.00 and operations and maintenance of Ksh. 1,813,060,864.00.

Hon. Speaker, in relation to the fiscal responsibility principles, the County Treasury proposes to allocate 30 per cent of the total revenue on development expenditure while compensation to employees stands at 54.13 per cent. The Committee notes that allocation of compensation to employees has violated regulation 25 (b) of the PFMA 2012 which sets at a maximum of 35 per cent of total revenue.

However, the proposals of the County Treasury relating to development expenditure are in line with Section 107 of the PFMA 2012, which sets it at a minimum of 30 per cent. The above information is as presented with a table that is appended in the report where we have equitable share as per Article 203 of the Constitution of Kenya at Ksh. 9,162,304,232

Conditional Grants; KCSAP – World Bank	310,075,499
Leasing of Medical Equipment	153,297,872
Emergency Locust Response Project – World Bank	69,682,990
Agriculture Sector Development Support Program -SIDA	16,785,554
UHC – World Bank	9,399,935
UHC – DANIDA	11,453,750
Total Conditional Grants	570,695,600
Own Source Revenue	1,690,079,199
Total Revenue	11,423,079,031
Total Expenditure	11,423,079,031
Compensation to Employees	6,183,094,458
Use of Goods and Services	1,813,060,864
Total Recurrent	7,996,155,322
Total Development	3,426,923,709
Important Ratios Development to Total Budget	30 per cent
Compensation to Employees to Total Budget	54.13 per cent

Madam Speaker, with your permission I will skip to page 13

**Hon. Speaker:** Just for record you can read just the clauses and what headline you are talking about

**Hon. Ndambuki:** Thank you, Madam Speaker what follows are the proposed ceiling and recommendations per sector and the recommendations by the committee

**Hon. Speaker:** 4.1.1 is the proposed ceilings and recommendations of Agriculture cooperative development can you do that?

**Hon. Ndambuki:** Okay, thank you, Madam Speaker so we have sector ceilings as provided:

1. Agriculture and Co-operative Development
2. Energy, Infrastructure and ICT

3. Commercial, Tourism and Labour Affairs
4. Health and Emergency Services
5. Public Administration
6. Education and Social Welfare
7. Water and Irrigation
8. Land, Environment and Natural Resources

Madam Speaker, we look at Departmental Ceilings

Madam Speaker, the County Executive Committee Member for Finance has proposed the following departmental ceilings:

The department is in Public Administration Sector and some of its programmes are;

1. Office of the Governor
2. Governor office of the governor
3. Transport
4. Human Resource and Administration
5. ICT Section
6. Hospitality Services
7. Cabinet Office
8. Office of the Deputy Governor
9. Directorate of Project delivery monitoring and evaluation
10. Office of the County Advisors
11. Office of the County Secretary

The department is in Public Administration Sector and its programmes are:

1. Governor
2. Transport
3. Human Resource and Administration
4. ICT Section
5. Hospitality Services
6. Cabinet Office
7. Office of the Deputy Governor
8. Directorate of Project delivery monitoring and evaluation
9. Office of the County Advisors
10. Office of the County Secretary

In the office of the Governor, the proposed ceiling is Ksh 853,444,648.00 for recurrent and Ksh. 596,403,145.00 for development. The total proposed ceiling for both recurrent and development is Ksh 1,449,847,793.00.

Hon. Speaker, the County Treasury reported that the pending bills balances as at 24th February 2022 were Ksh. 2.34 Billion which constitutes of Ksh. 663 Million Development and Recurrent Ksh. 1.56 Billion. Pending bills form a first charge in the budget and they propose to set aside Ksh. 291 .3 million for recurrent and Ksh. 593 Million for development. According to Budget Policy Statement (BPS) 2022, Machakos County Government had presented pending bills for audit amounting to Ksh. 1,286,526,181.

Out of this figure, eligible pending bills after the audit were Ksh. 942,363,607, while ineligible bills amounted to Ksh. 344,162,574. The County paid eligible pending bills amounting to Ksh. 752,932, 601 leaving a balance of Ksh. 189,430,916. As at 30th June, 2021, the County had total pending bills of Ksh. 533,593,490 consisting of Ksh. 189,430,916 eligible bills and Ksh. 344,162,574 ineligible bills. From the above information the committee noted that pending bills which are eligible for payment stand at Ksh. 189,430,916 as at 30th June, 2021. It is not clear how the County has accumulated pending bills amounting to Ksh. 2.34 Billion between July 2021 and February, 2022.

Out of the total recurrent pending bills amounting to 1.56 billion, 1 billion is attributed to purported legal fees. The Budget Committee has not made any provision for this and recommends that the Office of the Auditor General thoroughly audits this outrageous figure before any provision can be made.

Hon. Speaker, the Committee recommends that the pending bills be budgeted for in the respective departments of the County instead of lumping them under the Office of the Governor vote head. The figure of eligible pending bills be prorated to the respective department where the bills were incurred.

Hon. Speaker the Budget Committee therefore recommends that the recurrent ceiling be maintained at Ksh. 562,144,648.00 as set in the County Allocation of Revenue Act (CARA) and development expenditure ceiling at Ksh. 3,403,145. The total departmental ceiling be Ksh. 565,547,793.

#### *Public Service, Quality Management and ICT*

Hon. Speaker, this Department is in the Public Administration Sector and comprises of six programmes, namely;

1. General Administration and support Services
2. Quality Management
3. Training Research and Development
4. Information Communication Technology
5. ICT Infrastructure
6. Closed Circuit Television (CCTV)

The proposed recurrent ceiling is Ksh. 377,835,841.00 and a development ceiling of Ksh. 5,262,277.00 totaling to Ksh 383,098,118.00.

Hon. Speaker, the Sectoral Committee after interrogation proposed the ceiling to be set at Ksh. 678,044,919 for recurrent and Ksh. 50,000,000 for development totaling to Ksh. 728,044,919.

This amount will be spent on payment of pending bills amount to Ksh. 1,735,109.00 and salaries and other operations expenses amounting to Ksh. 676,309,810.00.

Hon. Speaker, the Budget and Appropriation Committee recommends a recurrent ceiling of Ksh. 377,835,841.00 and a development ceiling of Ksh. 5,262,277.00 totaling to Ksh. 383,098,118.00 as approved by the cabinet. This is in consideration of the resource envelope and the absorption rate in the department.

#### *4.2.3 Trade, Industrialization and Innovation*

Hon. Speaker, this Department is in the Public Administration Sector and comprises of six programmes, namely;

1. General Administration and support Services

2. Trade Development
3. Business and Enterprise Development
4. Investment Promotion
5. Industrial Development
6. Investment Facilitation and Support
7. Hygiene and Sanitation
8. Legal Office

Hon. Speaker, under this County Department, the proposed ceiling is Ksh. 101,555,772.00 for recurrent and Ksh. 134,208,192.00 for development. The total proposed ceiling for both recurrent and development is Ksh. 235,763,964.00. The committee observed that the FY 2021/22 Recurrent budget allocation for department is Ksh. 114,522,867 with a half-year performance of Ksh. 18,808, 503 which translates to an absorption rate of 16 per cent The Development budget allocation is Ksh. 289,906,472 with a half-year performance of Ksh. 164,406,472 which translates to an absorption rate of 57 per cent

#### *Pending bills*

The department reported pending bills as at 30th June, 2021 as Ksh. 60,156,556.60

#### *Recommendations*

Hon. Speaker, the Budget Committee recommends that the ceiling for recurrent expenditure be retained at Ksh. 101,555,772.00 and development expenditure be adjusted upward from Ksh. 134,208,192 to Ksh. 289,906,472 totaling to departmental ceiling of Ksh. 391,462,244. This will cater for the departmental eligible pending bills and trade development under programme 2 in the proposed program-based budget for boda boda and market sheds.

#### *4.2.4 Finance and Economic Planning*

Hon. Speaker, the Finance department is in Public Administration Sector and the following are the programmes under this department

1. Revenue Management
2. Budget formulation, coordination and implementation
3. Supply Chain Management
4. Accounts Services
5. Audit Services
6. Human Resources Management and Support Services
7. County Planning and Statistical and information Services
8. External Resource Mobilization

The proposed recurrent ceiling is Ksh. 435,534,462.00 and a development ceiling of Ksh. 19,385,984.00. The total proposed ceiling for both recurrent and development is Ksh. 454,920,446.00. The absorption rate for both Recurrent and Development was 54per cent.

Hon. Speaker, the department is planning to undertake the following programs;

- i. Preparation of New CIDP Ksh.10 million
- ii. Revenue management Ksh. 24 million
- iii. Budget Formulation Ksh. 14 million
- iv. Audit Services Ksh. 4 million

Hon. Speaker the Budget and Appropriation Committee recommends that the departmental ceiling be reviewed upward from Ksh. 435,534,462 to Ksh. 476,082,358 for recurrent and from Ksh. 19,385,984 to Ksh. 73,997,742 for development expenditure. Hon. Speaker the total departmental ceiling was adjusted upward from Ksh. 454,920,446.00 to Ksh. 550,080,100. This budget will cater for eligible pending bills and other operational expenses.

#### *4.2.5 County Administration and Decentralized Units*

Hon. Speaker, the department is in the Public Administration sector and is comprised of the following programmes;

1. General Administration and support services
2. Civic engagement
3. Administration and coordination services
4. Environmental management
5. Solid waste management
6. Sanitation management
7. Forensic and inspectorate Services
8. Inspectorate services and management

Hon. Speaker, the proposed recurrent ceiling is Ksh. 417,189,057.00 and a development ceiling of Ksh. 5,220,517.00. The total proposed ceiling is Ksh. 422,409,574.00. Hon. Speaker, the Committee recommends that the departmental ceilings be maintained at Ksh. 417,189,057 for recurrent and Ksh. 5,220,517.00 for development as proposed by the cabinet and the total proposed ceiling for the department is Ksh. 422,409,574.00.

#### *4.2.6 Agriculture, Food Security and Cooperative Management*

Hon. Speaker, the proposed recurrent ceiling is Ksh. 366,645,072.00 and a development ceiling of Ksh 436,087,341.00. The total proposed ceiling is Ksh. 802,732,413.00. Hon. Speaker, the department is classified under Agriculture and Co-operative Development with the following programmes:

1. Kenya Climate-Smart Agriculture Project (County Contribution)
2. Emergency Locust Response Project
3. Livestock production
4. Fisheries Development
5. Veterinary Services
6. Machakos Agricultural Training Centre

Hon. Speaker, the proposed recurrent ceiling for the department is Ksh. 366,645,072.00 and a development ceiling of Ksh. 436,087,341.00. The total proposed ceiling is Ksh 802,732,413.00. The committee observed that the FY 2021/22 Recurrent budget allocation was Ksh. 410,538,783 with a half year performance of Ksh. 116,254,580 which translates to an absorption rate of 28per cent.

Hon. Speaker, the Development budget allocation was Ksh. 400,758,319 with a half-year performance of Ksh. 3,748,730 which translates to an absorption rate of 1per cent.

#### *Pending Bills*

The department has incurred a pending bill of Ksh. 9,437,276 for recurrent and Ksh. 31,112,615 for development expenditure.

#### *Ongoing Projects*

Hon. Speaker, the department intends to finalize the following on-going projects in the FY 2022/23 Rehabilitation of the following Dams

- i. Kithaayoni
- ii. Yiimbani
- iii. Nzewani Katangi
- iv. Ukanga utune

#### *New Projects*

The department intends to begin new projects as follows:

##### *Climate-smart projects*

- i. Kamu irrigation scheme
- ii. Construction of water barriers along with river Thwake
- iii. Rehabilitate Coffee factories, Kakuyuni and Mukuyuni

##### *New Producer organization – giving grants to the groups*

- i. Wamunyu CBO self-farmer care group
- ii. Ngengi farmers organization
- iii. Masii dairy
- iv. Standard 3 cow Zero grazing unit at ATC

The Committee on agriculture recommended an increase of Budget Ceilings as follows:

Recurrent Ksh 395,602,929.00  
Development Ksh 465,391,918

Further, the Committee on Agriculture proposed an enhancement budget for the ATC as per recommendations by the Chief Officer Department of Agriculture and Food Security.

Hon. Speaker, the Committee on Budget and Appropriation recommends that the departmental budget be revised upward from Ksh. 366,645,072 to Ksh. 376,082,348.00 for recurrent expenditure and Ksh. 436,087,341 to Ksh. 479,749,956. The total proposed ceiling is Ksh. 855,832,304. This is to cater for eligible pending bills and enhancement of ATC as recommended by the Sectoral Committee.

Hon. Speaker, this Hon. House enacted the Machakos County Co-operative Act which among other things provided for the creation of a Revolving Fund to assist co-operatives access funds at a subsidized interest rate. The Committee recommends that the Executive Committee Member in charge co-operative fast tracks the formulation of Regulations to operationalize this fund to enable our farmers especially in the coffee sector to access these funds.

#### *4.2.7 Health and Emergency Services*



Hon. Speaker the department is in the Health Sector which comprises of the following programmes

1. General Administration
2. Medical Services
3. Public Health and Community Outreach

The proposed recurrent ceiling is Ksh. 3,703,467,743.00 and a development ceiling of Ksh. 490,700,212.00. The total proposed ceiling for the department is Ksh. 4,194,167,955.00.

Hon. Speaker the Sectoral Committee recommends review of the departmental ceiling from Ksh. 4,194,167,955.00 to 4,203,467,741 to cater for Annual Increment of Salaries for Medical Personnel and Operations and Maintenance.

Further, pending bills amounting to Ksh. 15,340,456 was reported to the committee. The departments had proposed to undertake the following projects in the fiscal year;

1. CT Scan in Machakos Level 5.
2. Completion of seven community Hospitals namely;
  - i. Katulani in Mwala Sub county
  - ii. Kalama in Kalama Sub County
  - iii. Kithyoko in Masinga Sub County
  - iv. Kyeleni in Matungulu Sub County
  - v. Muthetheni in Mwala Sub County
  - vi. Kithimani in Yatta Sub County
  - vii. Kaviani in Kathiani Sub County
  - viii. Kamuthanga in Machakos Sub County.
  - viii. Athi River level 4 in hospital Mavoko Sub County.
  - ix. Sengani in Matungulu Sub County
  - x. Ndovoini in Mavoko Sub County
  - xi. Mavivye in Machakos Sub County
  - xii. Mumbuni in Machakos Sub County
  - xiii. Kusyomuomo in Machakos Sub County

Hon. Speaker, the Committee on Budget and Appropriation recommends that the departmental ceilings be review upward from Ksh. 3,703,467,743 to Ksh. 3,710,122,787 and a development ceiling from Ksh. 490,700,212 to Ksh. 499,385,624. The total proposed ceiling for the department is Ksh. 4,209,508,411 cater for eligible pending bills and other operational expenses.

#### *4.2.8 Roads, Transport, and Public Works*

Hon. Speaker, the department is classified under Energy, Infrastructure and ICT sector and has four programmes namely;

1. General Administration and Support Services
2. Road development and Management
3. County Government Building Services and
4. County Fleet Management

Hon. Speaker under this County Department, the proposed recurrent ceiling is Ksh. 189,914,082.00 and a development ceiling of Ksh. 758,390,011.00; a total of Ksh. 948,304,093.00. The departmental absorption rate for the First half of the year is Ksh. 100,083,653.00 in recurrent translating to 51 per cent and Ksh. 191,316,933 representing 10 per cent in development. The department reported pending bills amounting to Ksh. 373,494,837.00 as at 15th March, 2022.

The department is undertaking the following projects during this fiscal year and intends to continue the same in the following FY

1. Routine and Periodic maintenance of various access roads in all wards
2. Upgrading of various roads to bitumen standards
3. Pothole patching on and routine maintenance of already tarmacked roads
4. Culvert installation in each sub county.
5. Construction completion and maintenance of the on-going County buildings.

Considering the above projects, the Committee on Road, Transport and Public Works proposes that the ceiling be review upward to Ksh. 2,028,718,673.68 comprising of Ksh. 690,270,032 and Ksh. 1,338,448,641.68 for recurrent and development expenditures respectively. The justification was that large amount of the recurrent expenditure goes to payment of salaries leaving very little to cater for other recurrent expenditures.

Further the department is development-oriented undertaking most of the County major development projects and therefore its development ceiling needs to be adjusted upwards. Hon. Speaker, based on the resource envelope and the low departmental absorption rate the Budget and Appropriation Committee recommends that the ceiling be retained at Ksh. 189,914,082.00 for recurrent and review development expenditures from 758,390,011 to Ksh. 932,095,158 totaling to Ksh. 1,122,009,240. This will cater for enhancement of road development and management in particular the access roads and departmental eligible pending bills.

The committee further recommends the department spreads some projects to a three-year period so that the budgetary allocation can be done in phases based on the resource envelope in the budget years.

*[Hon. Speaker left the Chair]*

*[Hon. Temporary Speaker (Hon. (Ms.) Nzioka) took the Chair]*

#### *4.2.9 Education, Skills Training and Social Welfare*

Hon. Speaker, the department fall under Education, Youth and Social welfare sector and has the following programs;

1. Administrative Services
2. Basic Education
3. Youth Development Services
4. Gender and Social Services

Hon. Speaker, the proposed recurrent ceiling is Ksh. 368,971,858.00 and Ksh. 178,285,790.00 for development ceiling. The total proposed ceiling for the department is Ksh. 547,257,648.00.

Hon. Speaker, the department has not managed to develop any new projects during the fiscal year 2021/2022 but it embarked on developing the ongoing projects which were rolled over from the previous fiscal year.

*Pending bills*

Hon. Speaker, the departmental pending bills as at 30th June 2021 is Ksh. 24,387,656 Proposed Departmental Ceilings Hon. Speaker, the proposed recurrent ceiling is Ksh. 368,971,858.00 and Ksh. 178,285,790.00 for development ceiling. The total proposed ceiling for the department is Ksh. 547,257,648.00.

Hon. Speaker, under recurrent expenditure, the department will continue to promote needy students as well as the vulnerable groups including people living with disabilities through the award of bursaries as per the Machakos County Bursary Fund Regulations, 2019.

On the compensation of employees, the department is intending to request for employment of additional 100 VTC instructors. The actual shortage is 240 instructors but because of budgetary implications the department hopes to request for a phased-out recruitment. Based on the aforementioned, the department will need an additional 46,680,000 for the VTC instructors.

Further, the department wishes to request for the employment of an additional 156 ECDE teachers to ensure that all the 1,126 ECDE centres will have at least one ECDE teacher. This will translate to an additional Ksh. 34,632,000. The grand total will be an additional Ksh. 81,312,000.

Hon. Speaker, under development expenditure, the department intends to invest in quality early childhood development and vocational training through:

- a) Construction of more ECDE classes – The department aims at constructing 3 classrooms per ward, this will translate to Ksh. 120 million.
- b) Purchasing and distribution of learning materials - The department hopes to purchase consumables like chalk, dusters and manila papers for all the public ECDE's in the County. It also hopes to purchase selected ECDE teachers reference books at a cost of Ksh. 12 million for the 1,126 public ECDE centres.
- c) Construction and improvement of vocational training institutions, the department intends to continue putting up infrastructure in the existing and new Vocational Training Centers. In the FY 2022/2023, the department intends to do infrastructural improvement in 20 VTC's at a proposed cost of Ksh. 60 million.
- d) Promotion of co-curriculum activities in Vocational Training and learning institutions; The department will use the capital grant set aside for the Vocational Training Centers to take care of the co-curricular activities.

Hon. Speaker, the Budget Committee recommends that the capital grants be used for its intended purpose that is capitation. The Budget Committee further recommends that the recurrent ceiling be retained at Ksh. 368,971,858.00 and development ceiling be revised upward from Ksh. 178,285,790 to Ksh. 202,673,446. The total proposed ceiling for the department is

Ksh. 571,645,304. This amount will cater payment of eligible pending bills and on-going projects in the department.

#### *4.2.10 Energy, Lands, Housing and Urban Development*

Hon. Speaker, this department is under Energy, Infrastructure and ICT sector the programmes in this department are as listed below;

- i. General Administrative and Support Services
- ii. County Electrification
- iii. Lands and Physical Planning
- iv. Urban Planning and Development
- v. Municipalities
- vi. Housing and Urban Development

Hon. Speaker, the proposed recurrent ceiling is Ksh. 134,494,369.00 and development ceiling is Ksh. 228,531,319.00. The total proposed departmental ceiling amounts to Ksh. 363,025,688.00.

The 2021/22 budget absorption rate Hon. Speaker, the department was allocated a total budget of Ksh. 955,190,843 for the FY 2021/22. The department has utilized a budget of Ksh. 24, 605, 288 for the half year FY 2021/22 translating to an absorption rate of 3 per cent

#### *On-going projects*

- i. Construction of Kawethei shopping centre roads in Kangundo-Tala Municipality LOT1KUSP and LOT2 KUSP FY FY 2021-2022-on going
- ii. Supply and delivery of solid waste equipment
- iii. Part of construction of Nyambura road in Mavoko Municipality KUSP 2021 which is 2022-On going

Hon. Speaker, the Committee on Budget recommends that the recurrent ceiling be retained Ksh. 134,494,369.00 and development ceiling be retaining at Ksh. 228,531,319.00; a total of Ksh. 363,025,688.00.

#### *4.2.11 Tourism, Youth, Sports and Culture*

Hon. Speaker, the department falls under Tourism, Culture, Youth and Sports Sector and programmes in the department are as listed below;

1. General administration and support services
2. Heritage and Culture
3. Liquor Management
4. Tourism Development and Marketing
5. Management of Recreational facilities
6. Machawood
7. County Image Directorate
8. County Beautification
9. Stadia Management
10. Sports Management and Promotion
11. Youth Development Services

The department intends to support performance of music, drama, and dance and exhibition of works of art and crafts among others.

Hon. Speaker the approved budget for the financial year 2021/2022 is 114,371,248 and Ksh. 90,990,459 and recurrent and development expenditure respectfully.

The departmental half year performance was Ksh. 2,460,868 for recurrent expenditure translating to a 2 per cent absorption rate and the development was at 0 per cent.

Hon. Speaker, the department of Culture has a pending bill amounting to Ksh. 30,906,503.70 for recurrent and Ksh. 56,615,347 for development.

Hon. Speaker, under Youth and Sports department the proposed development ceilings for the following programmes are as follows

- a. Stadia management Ksh. 10,238,165
- b. Sports management Ksh. 8,300,000
- c. Youth management Ksh. 7,750,000

Hon. Speaker, under Youth department the pending bills amount to Ksh. 8,067,638 for recurrent and Ksh. 23,322,602 for development. Hon. Speaker the proposed Sectoral CFSP ceilings for the recurrent expenditure is Ksh. 67,199,449 and the ceilings for the Development expenditure is Ksh. 45,087,737 totaling to a ceiling of Ksh. 112,287,186.

Hon. Speaker, the Committee on Budget and Appropriation in consideration of the resource envelope and the departmental half year absorption rate recommends that the departmental ceilings be maintained at Ksh. 67,199,448 for recurrent expenditure and development expenditure be revised from Ksh. 45,087,737 to Ksh. 125,990,459 totaling to a ceiling of Ksh. 193,189,907 to cater for eligible pending bills and on-going departmental projects.

#### *4.2.12 Water, Irrigation and Natural Resources*

This department falls under Water and Irrigation sector and has the following programs;

1. General Administration and support services
2. Water Supply and sewerage
3. Irrigation Scheme, development and promotion
4. Environment and natural resources
5. Water resources management and storage

Hon. Speaker, the proposed recurrent ceiling is Ksh. 90,105,765.00 and a development ceiling of Ksh. 193,748,433.00; a total of Ksh. 283,854,198.00. Hon. Speaker, the approved budget for the department for the FY 2021/22 is Ksh. 423,327,282.

The department has utilized Ksh. 14,649,884 which translates to 3per cent. The development proposed ceilings for programmes in this department are as follows:

1. Water Supply and Sewerage Ksh. 104,495,947
2. Water Resources Management and Storage - 0
3. Irrigation Schemes Development and Promotion Ksh. 36,806,610
4. General Administration and support services Ksh. 3,002,408
5. Environment and Natural Resources Ksh. 49,443,468

Hon. Speaker, the Budget Committee recommends that recurrent budget be retained at ceiling of Ksh. 90,105,765.00 and a development ceiling be adjusted upward from 193,748,433

to Ksh. 319,254,627; totaling to Ksh. 409,360,392. This will cater for eligible pending bills and completion of the on-going projects in the department.

#### *4.2.13 County Public Service Board*

Hon. Speaker, the department falls under Public Administration and has only one programme namely Human Resources and Administration. The proposed recurrent ceiling is Ksh. 40,736,706.00 and a development ceiling of Ksh. 11,112,751.00.

The total proposed ceiling for both recurrent and development is Ksh. 51,849,457.00.

The Sectoral Committee proposes that the ceiling for recurrent be reviewed upwards to Ksh. 120,032,462 and Development expenditure Ksh. 94,440,000.

Under recurrent proposed allocation is as follows;

- a) Ksh. 31,051,809 for Human Resource and administration
- b) Ksh. 360,000 for utility supplies and services
- c) Ksh. 360,000 for communication supplies and services
- d) Ksh. 23,588,800 for domestic travel, subsistence and other travels
- e) Ksh. 8,278,596 for other operating expenses
- f) Ksh. 13,840,900 for foreign travel
- g) Ksh. 5,453,000 for printing and advertising
- h) Ksh. 11,066,680 for training expenses
- i) Ksh. 14,246,290 for Hospitality Supplies
- j) Ksh. 50,000 for Insurance cost,
- k) Ksh. 125,000 for specialized materials and supplies
- l) Ksh. 3,391,387 for Office general supplies
- m) Ksh. 6,528,000 for fuel and Lubricants
- n) Ksh. 1,000,000 for Routine Maintenance of Motor vehicles
- o) Ksh. 692,000 for Routine Maintenance of other Assets

Under development expenditure, the department proposes the following:

- a) Construction of a new office block at 30 Million
- b) Purchase of Eight motor vehicles at 8 Million
- c) Purchase of office furniture and fittings at Ksh 1,340,000
- d) Purchase of ICT equipment at Ksh. 10,100,000

The Budget and Appropriation Committee noting the low absorption rate recommends that the Ceiling be retained as proposed by the cabinet at Ksh. 40,736,706.00 for recurrent and be reviewed upward from Ksh. 11,112,751 to Ksh. 41,112,751.00 for development. The total proposed ceiling for both recurrent and development is Ksh. 81,849,457.00. The allocated funds will cater for construction office buildings and other departmental developments expenditure.

#### *4.2.14 County Assembly*

Hon. Speaker, the proposed recurrent ceiling is Ksh. 849,060,499.00 and Ksh. 324,500,000.00 for development. The total proposed ceiling for the County Assembly is Ksh. 1,173,560,499.00.

Hon. Speaker, the Budget Committee recommends that the County Assembly ceiling be set at Ksh. 991,060,499 and Ksh. 313,000,000 for recurrent and development respectively. The

recurrent ceiling includes Ksh. 122,000,000 for replenishing the car loan fund which was depleted by the car grants and the development expenditure will cater for construction of the on-going new chambers and ward offices. The total County Assembly allocation be Ksh. 1,304,060,499.

In conclusion, Hon. Speaker, the total expenditure ceilings for the County Government amounts to Ksh. 11,423,079,031.00 comprising of Ksh. 3,519,583,493 for development expenditure and Ksh. 7,903,495,538 for recurrent expenditure. This results to an allocation of 30.81 per cent to development in compliance with the fiscal responsibility principle which set the development ratio to at least 30 per cent on development activities.

### 5.0 RECOMMENDATIONS

Hon. Speaker, the 2022 CFSP provides an all-inclusive state of the County enabling the Budget and Appropriations Committee to properly scrutinize the proposed ceilings and draw proper recommendations. Some of the guiding areas include the criteria for resource sharing, half year departmental expenditures, pending bills and county own source revenues.

Hon. Speaker, the Committee observes;

1. That the CFSP is in line with Chapter 12 of the Constitution of Kenya and Section 107 of the Public Finance Management (PFM) Act, 2012 as it relates to fiscal responsibility principles save for the proposed expenditure on personal emoluments which stands at 54.13 per cent of the total revenue way above the 35 per cent set limit.
2. That the matter of pending bills, which the committee has repeatedly raised, has been considered and the County Treasury proposes some part payment. As at 24th February, 2022, the County Treasury reported pending bills of Ksh 2.34bn; Ksh. 663M for development and Ksh 1.56 billion recurrent. The County Treasury proposes to clear Ksh 593M under development and Ksh 291.3M under recurrent. This amount is provided for under the Office of the Governor ceiling. The committee recommends that the pending bills be prorated to respective departments where the bills were incurred. The committee further recommends that the payment of the pending bills be provided for in the vote lines of the respective departments as opposed to having them under the OOG. The committee directs that a provision for payment of the pending bills be prioritized because there are some bills that lead to accumulation of penalties on the amounts due causing strain on the budgetary allocation and form first charge in the budget. Out of the total recurrent pending bills amounting to 1.56 billion, 1 billion is attributed to purported legal fees. The Budget Committee has not made any provision for this and recommends that the Office of the Auditor General thoroughly audit this outrageous figure before any provision can be made.
3. That the 2021/2022 half year absorption rates are too low especially under the development vote. The committee recommends that the procurement processes under the

development budget should be initiated in good time to facilitate timely completion and payment of the projects. This will also aid in addressing the issue of pending bills as projects will be executed and paid for in the FY in which they were initially budgeted for.

4. That the County Executive embarks on the preparation of the 3rd County Integrated Development Plan (CIDP).
5. That there is a sharp decline in the proposed ceilings for the departments of Energy, Lands, Housing and Urban Development; This is attributed mainly to non-provision for donor funds (KUSP) in the resource envelope for this department which can only be made after National Assembly approval. The committee has considered this in setting the departmental ceilings.
6. That the County should keep on increasing the budgetary provision for development budget estimates and reducing on recurrent expenditure. The committee recommends that the projected ceilings should guide the preparation of the FY 2022/23 budget estimates.
7. That there are some key sub-programmes not allocated any recurrent budget in the proposed ceilings under the Departments of Water and Education. The committee in recommending the ceiling considered this fact and provided funds.
8. That the County Government should put measures in place to reduce the overall wage bill which stands at 54.13 per cent of the projected resources. The set limit is capped at 35 per cent by PFMA 2012 and the County government should work towards reducing the same to the set limit. This will release resources to development programmes.
9. The Budget and Appropriation Committee recommends that the Finance Act be implemented as approved by the House. Automation of revenue collection be provided for and implemented in order to seal revenue leakages. This will enhance own source revenue.
10. During the special audit of the pending bills, the Auditor General noted that some pending bills arose because procurement was done outside the budgetary provisions and procurement plan. The Budget and Appropriation Committee advises that all the procurement be done within the budgetary allocation and procurement plans.
11. Further the Committee concurs with the Auditor General that a committee be formed to handle the ineligible pending bills with the view of establishing the legality of the bills and subsequent settlement if confirmed eligible. The County executive should fast track this to ensure that all the stakeholders in the county are satisfactorily served within the law.



12. The Committed noted that Municipal Boards had been established and have not been fully operational as required by the respective charters as approved by this Hon. House.

The Committee notes that the functions of the boards have been taken over by the CECM and Chief Officer of the department Energy, Lands, Housing and Urban Development. This has rendered these boards ineffective in the performance of their mandate. The Committee therefore recommends that the boards be operationalized so as to undertake their mandate as set in the law.

### **9.0 ACKNOWLEDGEMENT**

Hon. Speaker, the Budget and Appropriation Committee is grateful to the Office of the Speaker and that of the Clerk to the County Assembly for facilitating the Committee to undertake its mandate. I wish to express my appreciation to the Hon. Members of the Committee who sacrificed their time to participate in the meetings and preparation of this report. Hon. Speaker, it is therefore my pleasant undertaking, on behalf of the Budget and Appropriation Committee to table the County Fiscal Strategy Paper, 2022 before this Hon. Assembly for consideration and approval. Thank you, Madam Speaker.

**Hon. Temporary Speaker:** Thank you, Hon. Dominic, for job well done.

*(Question proposed)*

Hon. Members, I now invite you to debate the Motion. Hon. Kisini.

**Hon. Kisini:** Thank you, Hon. Speaker. I want to congratulate the Committee under the leadership of the Chairman; who has given us a good report. I want to raise a concern in the Department of water; the recurrent is set at Ksh. 90 million but it was reported to the committee that the recurrent wage bill for the department is Ksh. 94 million. My question is, how will the department pay wages because the Ksh. 90 million is not enough? Thank you Madam Speaker.

**Hon. Temporary Speaker:** Hon. Ndambuki, you are the Chairman BAC and Hon. Kisini has raised a concern so after we leave, then he will come and you will inform him on the way forward.

**Hon. Ndambuki:** Thank you, Madam Speaker.

**Hon. Temporary Speaker:** Yes, Hon. Johana.

**Hon. Munyao:** Thank you Madam Speaker. I want to applaud the Chairman Budget Committee for a very comprehensive report; very informing and I would like to emphasize on the need to manage the pending bills in the County. The recommendation given by the committee regarding the pending bills should be taken seriously and as we also manage the pending bills we should be very thorough in our planning such that we may not tend to be reducing and at the same time accumulating others. Our commitment should be based on the availability of funds and on the prioritization of the development projects in the county.

Madam Speaker, we have also noted that in the Education sector we are talking of the Competency Based Curriculum (CBC) which is a hands-on curriculum and is likely to draw a lot of attention when it comes to the transition from secondary schools to the vocational training

centers. So it is paramount we take care of such vocational training centers by allocating enough funds to increase the tutors in those institutions so that we can have as many specialists so that they can take care of the skills which are required under the new CBC.

Madam Speaker, in the recommendations I have also seen the issue of absorption rate in many of our departments. It beats logic why we pass budgets in this Assembly and then over time even with the availability of funds we realize we are still registering low absorption rates. It raises questions on our planning and the competencies of those who are meant to implement such budgets. So I would rather in the quarterly reports from the Executive in our oversight role as the Assembly we ensure we hold them accountable of why we have such low absorption rates. Because if we plan well and execute the programs as planned I am sure we will not be able to report such rates. It is a very nice document if well implemented I am seeing a very bright future for Machakos County.

**Hon. Temporary Speaker:** Thank you, Hon. Johana. Hon. Kamitu, the Minority Leader.

**Hon. Kamitu:** Thank you, Madam Speaker. We are talking of a good report in every department; money allocated to development is well documented; recurrent areas in every department as well. My emphasis on this report is a question of monitoring and evaluation; we should have a monitoring and evaluation committee in every department. When the programs in every department have been drawn it will important for that monitoring and evaluation team to be checking on what has been allocated and what has been utilized in regard to the projects.

In this report, you have also noted in most of the departments we have stalled projects, pending bills and we have ongoing projects. So, for us to be seen by the Executive as a department that knows its work, the programs should be followed and where problems arise, they should be detected as early as possible so that we may be seen as a county which is moving forward. We normally say, a well-planned program will out rightly achieve or bear fruits. Otherwise it is a good report if it is followed upon we will move forward. Thank you, Madam Speaker.

**Hon. Temporary Speaker:** Thank you, Hon. Kamitu. I now call the mover of the motion to reply.

**Hon. Ndambuki:** Thank you, Hon. Speaker. I want to respond to what Hon. Kisini raised pertaining Water , Irrigation and Natural Resources where the proposed c3ilings by the Executive where Ksh. 87 million but the sectoral committee adjusted that to Ksh. 90 million under recurrent and BAC further looked at that and had proposed to retain the figure at 90 and adjusted the development figure. Hon. Speaker, in view of the ongoing discussion and request by Hon. Kisini, I propose as you put the question that we shall adjust that figure as requested by Hon. Kisini to 94 million and we shall try to balance that with the proposed figure to cater for the pending bills. Thank you, Hon. Speaker.

**Hon. Temporary Speaker:** Thank you Members.

*(Question put and agreed to)*

## MOTION

### ALTERATION OF THE CALENDAR OF THE

## ASSEMBLY AND ADJOURNMENT OF THE HOUSE

**Hon. Temporary Speaker:** Hon. Members under this we have Hon. Mark Muendo, Leader of Majority MCA Kinanie Ward and Hon. Kamitu the Leader of Minority will hold brief for the Majority Leader.

**Hon. Kamitu:** Thank you Madam Speaker.

Hon. Speaker, that aware that the Assembly commenced its Sixth Session on 25<sup>th</sup> January, 2022;

Aware that the House approved an Assembly calendar for the Sixth Session on 8<sup>th</sup> February, 2022 pursuant to Standing Order 25 (1);

Acknowledging that Standing Order 25(4) provides that they may by resolution, alter its Calendar or adjournment date;

Aware that Assembly is scheduled for a training from 4<sup>th</sup> to 9<sup>th</sup> April, 2022 on election laws and consideration of Bills that have been committed to various committees which include Sand Harvesting (Amendment) Bill, Youth Empowerment Bill and Cultural Heritage Bill among others;

Hon. Speaker, I wish to move the Motion THAT notwithstanding the resolutions of the Assembly made on 8<sup>th</sup> February, 2022 (Approval of Assembly Calendar) and pursuant to Standing Order 25(4), the Assembly resolves to alter its Calendar (Regular Sessions) for the Sixth Session, 2022 in respect to part I, to adjourn the Assembly on 30<sup>th</sup> March, 2022 and resume its regular sittings on Tuesday, 3<sup>rd</sup> May, 2022 and that the Assembly Calendar (Regular Sessions) for the Sixth Session be altered accordingly.

I call upon Hon. Nziva to second. Thank you, Hon. Speaker.

**Hon. Temporary Speaker:** Hon. Jacqueline Nziva.

**Hon. (Ms.) Nziva:** Thank you Hon. Speaker. I wish to second the motion and if you allow I can debate a bit.

**Hon. Temporary Speaker:** Permission granted.

**Hon. (Ms.) Nziva:** Thank you. The alteration of the calendar Members you can bear me witness because we have several Bills ahead of us and we should go and have some several meetings and trainings on public participation of the Bills so that we can undertake and finish the Bills. We also have primaries taking place this April for some of our Members so, it is up to the Hon. Members to take some time and go for to the people and talk to them. I also wish those who are going to the primaries the very best. Thank you, Madam Speaker.

**Hon. Temporary Speaker:** Thank you, Hon. Members.

*(Question proposed)*

Hon. Members, I invite you to debate the motion. Hon. Mueni.

**Hon. (Ms.) Mueni:** Thank you, Madam Speaker. I think this is normal, when the time comes and to prepare Members who are coming back or going home; it is all the same and there is life after this. Do not think that you are going to die you are going to seek elective post and God will bless you to come back. So just go, talk nicely to the people but do not beat them; just ask them to give you the votes. Be relaxed and take your time. Thank you, Madam Speaker.

**Temporary Speaker:** Thank you, Hon. Mueni for the blessings. The mover of the motion please.

**Hon. Kamitu:** Thank you once again, Madam Speaker. I think the alteration of the calendar for adjournment of the House is very clear; you have heard that we are going to have training on election law because we are now in the electioneering period so it is equally important for Members to go for that training.

Again we have some Bills ahead of us which have been committed to various committees so this is the best time for us to go and commit ourselves to these Bills that are going to enhance the work of the Hon. Members and they are as well going to benefit the electorates of Machakos County. I wish all Members a good training session and at the same time wee their electorates within their wards. Thank you, Madam Speaker.

**Hon. Temporary Speaker:** Thank you, Hon. Kamitu

*(Question put and agreed to)*

### **ADJOURNMENT**

**Hon. Temporary Speaker:** Hon. Members, we have finished our business today. I wish you well in your endeavors as you move for the recess and I think God will see us through. The House stands adjourned to resume on 3rd May 2022 at 10 am. God bless you and see you then.

The House rose at 4.28 p.m.