

REPUBLIC OF KENYA
MANDERA COUNTY ASSEMBLY

THE HANSARD

Wednesday 18th March, 2020

*The House met at the Assembly Chambers
County Assembly Buildings, at 2.33 pm*

[The Speaker (Hon. M. A. Khalif) in the Chair]

PRAYER

COMMUNICATION FROM THE CHAIR

DISCHARGE OF MEMBERS FROM COMMITTEES

The Speaker (Hon. M. A. Khalif): Honorable Members, I have received a letter dated 10th March, 2020 from the Minority Party Office of the Minority Whip discharging the following Members from Committees pursuant to Standing Order No.159 (1).

Honorable Abdirashid Maalim Osman is discharged from the Committee on Finance and Economic Planning.

Hon. Ahmed Gabnan Ali is discharged from the Committee on Public Service, Cohesion Integration and Devolved Units.

Honorable Yussuf Maalim Dakane! Let us start with House Business Committee (HBC), Honorable Halima.

STATEMENTS

BUSINESS FOR THE WEEK COMMENCING
TUESDAY, 17TH MARCH, 2020

Hon. Halima Billow (Nominated): Thank you, Mr. Speaker. Pursuant to Standing Order No. 44 (2) (a), I want to lay on the Table the following business which was slated by House Business Committee (HBC) special meeting held on 16th March, 2019 and Tuesday 17th March, 2020 regarding the business of the House commencing Tuesday 17th March, 2020.

1. Tuesday at 9:00 a.m. - Notice of Motion on Mandera County Second Supplementary Budget financial year 2019/2020.
2. At 2:30 p.m. - Motion on Mandera County Supplementary Budget financial year 2019/2020. All this was done yesterday.

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3. Wednesday 18th March, 2020 at 9:00 a.m. - Notice of Motion on Mandera County Fiscal Strategy Paper for financial year 2019/2020; and Notice of Motion on the Adoption of the report of Education, Sports and Culture Committee on the Mandera County Education Bursary Fund Regulation, 2019.
4. At 2:30 p.m. – Motion on Mandera County Fiscal Strategy Paper for financial year 2019/2020; Mandera County Supplementary Appropriation Bill, 2020; and response to statements.
5. Tuesday next week 24th March, 2020 at 9:00 a.m. - Adoption of the report of the Education, Sports and Culture Committee on the Mandera County Education Bursary Fund Regulation, 2019.

Thank you.

The Speaker (Hon. M. A. Khalif): Leader of Majority! Leader of Minority!

Hon. Jimale Abdi (Guba): Thank you, Mr. Speaker. I just came running thinking that there is something to do. As you know there is global epidemic that is affecting the whole world and we are not exceptional. I know you have already taken certain measures to make sure that the Assembly premise is protected. We have hand washing sanitizers in place and I am just requesting honorable Members to make sure that they observe the rules to help contain that chronic disease. It is not good for honorable Members and staffs to be reminded of what to do. It is something that is mandatory for us to do. We are not giving any chance to this disease. We must protect our lives and people might be thinking that this is a joke while it is not because I do not know whether you have seen today most of the mosques in Nairobi are closed.

When mosques are closed then the issue must be very serious. We know there are serious killer diseases than Coronavirus but still this is a global problem. My request to honorable Members through the Speaker is that let us be very keen on issues of health.

Secondly, we are fond of concentrating in small office or place. Let us also be cautious. We are Muslims and we believe in Qadr, whatever happens, happens by the will of Allah. There are people who have normal common cold or they normally sneezing or cough that does not mean that they have Corona. So, let us avoid too much mocking but let us be disciplined in terms of greeting and keeping distance. Automatically, if you observe the Islamic Teachings then definitely we will remain very clean.

Finally, as you know Mr. Speaker, there is Presidential directive to avoid gathering in specific places and our Assembly is not exceptional. There is also County Assembly Forum (CAF) recommendation that Assemblies should be adjourned. We need to sit and discuss that in House Business Committee (HBC) to adjourn the House for short period and see how these things will unfold.

Finally, let us conclude committee businesses. Let us handle committees business as required and let us come for the normal House Sittings. I can see today people are very punctual. Mine is to say thank you and let us observe the rules of cleanliness.

Thank you.

The Speaker (Hon. M. A. Khalif): Hon. Yussuf Maalim Dakane.

PERSISTENT SHORTAGE OF PHARMACEUTICAL DRUGS
IN LAFEY SUB-COUNTY

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Hon. Yussuf Maalim Dakane (Alungu-Gof): Thank you, Mr. Speaker. Pursuant to the provision of the Standing Order No. 44 (2) (c), I rise to seek a statement from the Chairperson of Health Services Committee on; -

1. Why there is persistent shortages of pharmaceutical drugs in Lafey Sub-County Hospitals especially Alungu dispensary?
2. What measures has been put in place to ensure availability of pharmaceutical drugs in Health Centres and Dispensaries in Lafey Sub-County?

The Speaker (Hon. M. A. Khalif): Hon. Chair for Health Services, we are thinking of adjourning and I do not know how fast this can be done. But let us assume we adjourn next week, maybe after resuming, how many weeks do you require to respond?

Hon. Shaban Hassan (Ashabito): Thank you, Mr. Speaker. It is true that the county is battling with shortage of drugs for quite some time and it is not only in Lafey Constituency but actually it is throughout Sub-County Hospitals. The response will be available immediately after we come back from the break.

Thank you.

The Speaker (Hon. M. A. Khalif): Hon. Yussuf. Statement No. 2, is it to be responded to? Ok. Chair for Health Service?

Hon. Shaban Hassan (Ashabito): Thank you, Mr. Speaker. We promised to respond to the statement raised by the Member for Alungu Gof concerning Coronavirus this week but the department is being overwhelmed by the preparation. The response is with the committee but we have not deliberated at the committee level. Next week, we will bring the response to the House.

Thank you.

The Speaker (Hon. M. A. Khalif): Hon. Yussuf.

Hon. Yussuf Maalim Dakane (Alungu-Gof): Thank you, Mr. Speaker. The statement that I had raised last week was just a simple question concerning about this epidemic. In fact the Chairperson himself committed that he will bring a response today. I do not see any reason why they say it is with the committee and it is not an easy thing the way they are saying. Does it mean that the county is not prepared concerning this issue?

The Speaker (Hon. M. A. Khalif): Chair for Health Service.

Hon. Shaban Hassan (Ashabito): Thank you, Mr. Speaker. The statement was brought to the Assembly this morning. That is what I am hearing. We have not deliberated on that response as a committee. As a county, there are some activities going on despite the fact that there is budget constrain but the department is doing something. But we will bring the response next week on Wednesday.

The Speaker (Hon. M. A. Khalif): Hon. Rafat.

Hon. Abdinoor Rafat (Khalalio): Thank you, Mr. Speaker. The issue of Corona is everywhere. What can be done for those in rural areas, is only sensitization due to budget constrains as raised by the Chair. That sensitization is not taking place and that is something which is supposed to be followed up so that people in the rural areas can understand more on this Coronavirus. That is the only thing I can give as information.

Thank you.

The Speaker (Hon. M. A. Khalif): You are bringing another dimension. I thought you are commenting on the question. Anyway, I think this is an emergency. You must have had a meeting with Health Department. We will allow them to respond next week.

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Response to question asked by Hon. Ahmed Gabnan. Chair for Agriculture, Livestock and Fisheries?

Hon. Bashir Ibrahim (Kiliwehiri): Thank you, Mr. Speaker. We have received the response from the department yesterday and the committee has not deliberated on it. So, we are going to deliberate on it tomorrow and will give the response next week Wednesday, Insha'Allah.

The Speaker (Hon. M. A. Khalif): Hon. Gabnan!
Next Order!

MOTION

ADOPTION OF THE REPORT OF BUDGET AND APPROPRIATION COMMITTEE ON MANDERA COUNTY FISCAL STRATEGY PAPER 2020 FY

The Speaker (Hon. M. A. Khalif): Hon. Chair, before that there is House Business Committee report on the Supplementary Budget. We have discussed it yesterday but it was not on the Order Paper because we have been referred to Standing Order No. 119 that we require seven (7) days to prepare the Appropriations Bill and fourteen days (14) for other Bills. We slotted it on Tuesday morning next week.

Hon. Ahmed Rashid (Gither): Mr. Speaker, I oblige with your direction on the same. I rise to move-

THAT, this County Assembly adopts the report of Budget and Appropriation Committee on Mandera County Fiscal Strategy Paper 2020

The County Treasury is required to prepare the County Fiscal Strategy Paper (CFSP) in conformity with Section 117 of the Public Finance Management Act (PFMA) of 2012 and under Sections 25, 26, 27 and 28 of new Public Finance Management (County Governments) Regulations, 2015 as well as the Mandera County Assembly Standing Order No. 211. The CFSP is required to align itself to the National objectives outlined in the Budget Policy Statement and must also apply Fiscal Responsibility Principles as provided in section 107 of PFM Act of 2012.

County Fiscal Strategy Paper is a key document in Budget Making Process as it offers policy makers in all the departments, an opportunity to modify its macroeconomic parameters and adjust its expenditure and revenue along a more suitable avenue for accelerating service delivery to the people.

The setting of the ceiling for all the spending units within the county government is the most difficult one due to uncertainty about the actual shareable revenue that Mandera County is likely to receive in the light of upcoming new revenue sharing formula as well as the new population data where the population of Mandera County is purported to have reduced from 1,025,756 in 2009 census to 867,457 in 2019 census. The situation was degenerated by the failure of the National Treasury to increase Equitable Shareable Revenue to the Counties for Financial Year 2020/2021 despite projected growth in Economy by 6.4%. The National Treasury allocated an amount of Kshs 316.5 Billion to the County Governments in the FY 2020/21 without any increase from 2019/2020 Financial Year.

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Owing to the stagnation of resource envelope and ever growing personnel emolument, Mandera County's recurrent expenditure is estimated to take up more than 60% of the total budget with development taking only 40%.

County Fiscal Strategy Paper 2020 builds on the gains made in key sectors at early stages of the second-generation County Integrated Development Plan (2018-2022). In this respect, the policy goals, priority programs and fiscal framework are aligned to support achievement of the objectives of CIDP II, Medium Term Plan III and ultimately the Vision 2030. The County government will certainly augment economic transformation by strengthening the government's service delivery and performance management system, supported by solid planning and budgeting.

Mr. Speaker Sir, the Budget and Appropriations Committee derive its mandate from Standing Order 187 of the Assembly. Standing Order 189 (3) details the functions of the Budget and appropriations committee. It states;

The functions of the Committee shall be to-

- (a) Investigate, inquire into and report on all matters related to coordination, control and monitoring of the county budget,
- (b) Discuss and review the estimates and make recommendations to the County Assembly;
- (c) Examine the County Budget Policy Statement presented to the County Assembly;
- (d) Examine Bills related to the national budget, including Appropriations Bills; and
- (e) Evaluate tax estimates, economic and budgetary policies and programmes with direct budget outlays.

Mr. Speaker Sir, Budget and Appropriation Committee as currently constituted comprises of the following Hon Members: -

1. Hon. Ahmed Rashid Mohammed -Chairman
2. Hon. Abdullahi Siyad Adan -Vice Chairman
3. Hon. Adan Maalim Mohamed -Member
4. Hon. Fatuma Issack Osman -Member
5. Hon. Yussuf Maalim Dakane -Member
6. Hon. Wariyo Ibrahim -Member
7. Hon. Abdullahi Yunis Guliye -Member
8. Hon. Abdi Adan Ali -Member
9. Hon. Amran Adan Abdirahman -Member
10. Hon. Issack Dahir Abdi -Member
11. Hon. Sokorey Maalim Issackow -Member
12. Hon. Abdiaziz Dakat -Member
13. Hon. Nasra Noor Mohamed -Member

Mr. Speaker Sir, it is now my pleasant duty and privilege, on behalf of the Budget and Appropriation Committee, to present to this August House, the report on County Fiscal Strategy Paper of 2020.

The County Fiscal Strategy Paper 2020 was submitted on 28th February 2020 to the County Assembly for consideration and subsequently committed to the Budget and Appropriations committee.

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Section 117 (1) of PFM Act 2012 requires the County Treasury to prepare and Submit to the County Executive Committee the County Fiscal Strategy Paper for approval and the County Treasury to submit the approved Fiscal Strategy Paper to the County Assembly, by 28th February of Each year. The CFSP was submitted within the timeline of the PFM Act 2012 requirement.

During the preparation of the CFSP and in accordance with Section 117 (5) of PFM Act of 2012 the County Treasury is required to seek and take into account the views of;

- a) The Commission of Revenue Allocation;
- b) The Public;
- c) Any interested persons or groups; and
- d) Any other Forum that is established by legislation, for example County Budget and Economic Forum.

There is no evidence that shows the views of the above groups were sought especially from the Commission on Revenue Allocation and also there is a petition disputing Public Participation done by the County Executive which the committee is looking at.

The table below highlights the budgetary allocation for FY 2019/2020 to the various Ministries/departments with recurrent and development expenditures clearly provided.

Ministry/Department	2019/2020 Departmental Allocations		
	Recurrent Expenditure	Developments Expenditure	Total Departmental Allocation
Agriculture Irrigation and Livestock	259,206,959	1,061,831,660	1,321,038,619
Education, Culture and Sport	441,476,398	453,601,223	895,077,621
Finance and Economic Planning	630,024,088	284,405,058	914,429,146
Health Services	1,691,614,898	868,405,230	2,560,020,128
Trade, Industrialization, Cooperative Development and Tourism	71,606,053	282,269,804	353,875,857
County Assembly	751,834,897	268,827,226	1,020,662,123
Lands, Housing and Physical Planning	279,483,073	216,319,500	495,802,573
Ministry of Gender, Youth and Social Service	85,559,108	60,748,646	146,307,754
Office of the Governor and Deputy Governor	449,390,273	-	449,390,273
County Public Service Board	56,759,224	-	56,759,224

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Public Service, Conflict Management, Cohesion and Integration	1,138,281,752	248,497,599	1,386,779,351
Public Works Roads and Transport	126,574,242	1,449,718,366	1,576,292,608
Water, Energy Environment and Natural Resources	528,712,218	1,282,345,347	1,811,057,565
GRAND TOTAL	6,510,523,183	6,476,969,658	12,987,492,842

In terms of exchequer releases as at end of December 2019, the County Treasury received Kshs 3,618,924,300 from the National Treasury, raised Kshs. 50,271,685 million from own source revenue, and had a cash balance of Kshs. 1,608,234,894 from FY 2018/19. The County also received Kshs. 91,859,447 million as conditional grant funds bringing the total funds available for budget implementation amount to Kshs. 5,369,290,326. Exchequer releases and other Conditional grant received as at the end of December 2019:

Descriptions	2019/2020 Budget amount	Amount received in Kshs	% Received
Equitable Share of Revenue	10,222,950,000	3,618,924,300	35%
Local Revenue Collections	183,559,629	50,271,685	27%
Danida Funding for Health sector - Transforming Health care - Universal Health (new funding)	30,281,250	15,140,625	50%
Kenya Devolution Support Program	235,542,828	235,542,828	100%
On-Going Development Projects funds b/f from 2017/2018	1,210,949,522	1,210,949,522	100%
Uncommitted development projects B/F	163,769,117	161,742,544	99%
Kenya Climate smart Agriculture Project (NEDI)	200,000,000	76,718,822	38%
Grand Total	12,247,052,346	5,369,290,326	44%

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The actual expenditure as at end of January 2020 is Kshs 4,782,167,972 translating to 37% of the total budget. This is made up of recurrent expenditure of Kshs 3,585,128,055 (55% of total Recurrent Vote) and Development expenditure of Kshs 1,197,039,917 (18% of total Development Vote).

The table below analyses recurrent expenditure by departments for the first seven months of this financial year.

Name the Department	Recurrent Estimates	Recurrent Expenditure	Percentage
Ministry of Agriculture Livestock and Fisheries	259,206,959	112,202,820.20	43%
Ministry of Education, Culture and Sports	441,476,398	241,372,600.89	55%
Ministry of Gender, Youth and Social Service	85,559,108	24,177,570.00	28%
Ministry of Finance	630,024,088	395,849,957.20	63%
Ministry of Health Services	1,691,614,898	890,401,415.77	53%
Ministry of Trade, Investments Industrializations and Cooperative Development	71,606,053	18,230,050.00	25%
County Assembly	751,834,897	276,432,773.50	37%
Lands, Housing and Physical Planning	279,483,073	143,804,404.17	51%
Office of the Governor and Deputy Governor	449,390,273	205,228,504.67	46%
County Public Service Board	56,759,224	27,402,972.00	48%
Ministry of Public Service, Management and Devolved Unit	1,138,281,752	578,633,980.40	51%
Public Works Roads and Transport	126,574,242	49,439,026.00	39%
Ministry of Water, Environment and Natural Resources	528,712,218	272,552,518.25	52%
TOTAL	6,510,523,183	2,959,295,820	45%

The overall performance for the county's recurrent budget for period review was 45% which is somehow off target. A total amount of Kshs 2,959,295,820 was spent under the recurrent category of the budget.

The highest spenders in the recurrent budget were the Department of Finance and Economic Planning (63%), Department of Education (55%) Health Services at 53%, Water at 52%, while Lands and Public Services are tied at 51%. The lowest spender in the recurrent expenditure is Department of Gender, Youth at 28% and the County Assembly at 37%.

The table below analyses development expenditure in the first seven months of FY 2019/20.

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Name the Department	Development Estimates	Development Expenditure	Percentage
Ministry of Agriculture Livestock and Fisheries	1,061,831,659.90	216,205,863.00	20%
Ministry of Education, Culture and Sports	453,601,223.00	140,293,668.00	31%
Ministry of Gender, Youth and Social Service	60,748,646.00	8,596,916.00	14%
Ministry of Finance	284,405,058.05	97,387,074.80	34%
Ministry of Health Services	868,405,229.52	174,469,101.00	20%
Ministry of Trade, Investments Industrializations and Cooperative Development	282,269,803.61	98,450,929.00	35%
County Assembly	268,827,225.55	84,315,722.00	31%
Lands, Housing and Physical Planning	216,319,500.00	9,699,535.00	4%
Ministry of Public Service, Management and Devolved Unit	248,497,599.00	65,030,013.00	26%
Public Works Roads and Transport	1,449,718,366.33	165,585,778.80	11%
Ministry of Water, Environment and Natural Resources	1,282,345,347.00	221,321,038.00	17%
TOTAL	6,476,969,658	1,197,039,917	18%

Source: Mandera County Treasury

Development expenditure performance up to end of January stood at 18% representing a total amount of Kshs 1,197,039,917. The best performer in utilizing development funds was the Ministry of Trade and Industrialization at 35% followed closely by the Department of Finance and Economic Planning at 34%. Department of Education & Sports and the County Assembly each recorded 31%. The Department of Lands, Housing and Physical Planning was the lowest spender at 4%.

Total local revenue collection up to end of January 2020 is at Kshs 61.5M. This represents about 34% of the target for 2019/20 FY. The target for 2019/20 FY is Kshs. 183,559,629 .00.

The table below shows the local revenue performance up to end of January 2020.

Ministry	Revenue Source	Budget FY 2019/2020	Year to January 2020 Performance	Per cent performance
Revenue Sources	Sub-Revenue Source			
Ministry of Lands and urban Planning	Rental Income	127,059	730,052	575%
	Land Rents	27,325,494	19,291,271	71%
	Plot Transfers/Sub-Divisions/Application Fees	14,469,159	4,869,350	34%

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	Building Plan	3,943,824	444,950	11%
	Sub Total	45,865,536	25,335,623	55%
Ministry Trade, Industrializations and Cooperatives	Miraa Movements	20,545,974	3,968,100	24%
	single Business Permit	20,081,601	3,803,690	15%
	Markets stalls	4,139,686	553,400	13%
	stores	3,461,665	0	0%
	Market Gate		131,846	%
	Market Shades		163,700	%
	Sub Total	48,228,925	8,620,736	18%
Ministry of Livestock and Agriculture	Livestock Markets	7,551,098	1,388,350	18%
	Livestock Movement	4,463,527	1,731,450	39%
	Slaughter fees and Charges	5,173,030	3,704,850	72%
	Produce Cess	1,491,170	119,000	8%
	Agriculture Mechanization/Hire of Equipment	4,500,000	527,000	12%
	Sub Total	23,178,825	7,470,650	32%
County Treasury	Income from Sale of Tenders documents	992,523	-	0%
	Others	10,586,878	-	0%
	Sub Total	11,579,401	-	0%
Ministry of Health Services	Public Health	8,667,000	448,260	5%

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	Hospital collection	27,092,400	14,851,423	55%
	Sub Total	35,759,400	15,299,683	43%
Ministry of Water and irrigations	Income from Water Management	7,917,923	746,200	9%
	Income from Quarries	3,540,585	234,770	7%
	Sub Total	11,458,508	980,970	9%
Ministry Roads and Public Works	Hire of Public Works Equipment	-	-	0%
	Barriers	2,008,851	3,374,824	
	Bus park/Taxis	1,260,985	441,950	
	Local Flights tickets-Mandera Airstrip	4,500,000	-	0%
	Sub Total	10,836,245	3,816,774	0%
	Grand Total	183,840,430	61,524,436	34%

Sector priorities for 2020/21 financial year as per the County Fiscal Strategy Paper of 2020 as submitted by county treasury;

Agriculture, Livestock and Fisheries;

Key Policy goal is to enhance food security and sustainable land management

1. *The broad priorities for Agriculture includes:*

- a) Reducing the dependence on rain fed agriculture through expansion of irrigation;
- b) Raising agricultural productivity through value addition, increasing market access and adoption of technologies;
- c) Exploiting irrigation potential;
- d) Increased commercialization of the sector activities;
- e) Creating an enabling policy and legal framework,
- f) Improving efficiency and effectiveness of sector institutions;
- g) Effective administration and management of land and land based resources; and sustainable management of resources in the sector.

2. *The broad priorities for Livestock includes:*

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- a) improved livestock market access;
- b) Improvement of livestock marketing infrastructure;
- c) Increased livestock production;
- d) Improved availability of high quality livestock feeds and water;
- e) Improved livestock breeds;
- f) Improved management and dissemination of market information;
- g) Promotion of value addition in livestock, livestock products and by-products;
- h) creation of a Livestock Development Master Plan;
- i) Improved Emergency preparedness on drought and livestock diseases;
- j) Establishment of a cross border trade; and improved veterinary services

Ministry of Genders, Youth and Social Services;

Broad Policy Priorities include

- a) Taking care of vulnerable members of the society by coming up with policies and programs specifically designed to suit their unique needs.
- b) Look into priority issues and needs of youth, women and persons with disabilities.

Education, Culture and Sports;

Broad Policy Priorities include

- a) Provision of early childhood education;
- b) Quality assurance in the sector,
- c) Teacher resource management at early childhood level,
- d) Develop Technical vocational education and training (TVET); and youth training.
- e) Promote sports and culture.

Health Services sector;

Main goal is to build a progressive, responsive and sustainable technologically-driven health system for accelerated attainment of the highest standard of health to the people of Mandera County.

The key objective is to make the universal health care for the people of Mandera a reality

Broad Policy Priorities include

- a) Overcome the five most common diseases which are
 - Disease of Malaria,
 - Upper Respiratory Tract Infection (URTI),
 - Pneumonia, Urinary Tract Infection (UTI) and
 - skin diseases

Water, Sanitation, Energy and Natural resources;

The Key objective to improve water supplies and infrastructure throughout the county;

Broad policy priority

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- a) Improving existing water infrastructure as well as developing new ones.
- b) Harvest rain water through large scale earth pans
- c) Drilling of boreholes both in settlements and grazing areas

Public Works, Roads and Transport Sector;

Broad Policy Priorities includes

- a) Improved road network;
- b) Completion of ongoing road projects,
- c) Keep the repair works going on roads that were already done and improved market access and improved transport infrastructure.

Public Service and Devolved Units;

The strategic priorities and policy goals of this sector include-

- a) Enhanced public service delivery;
- b) Enhanced early warning and response mechanisms of public issues;
- c) Ensure citizens enjoy services at the lowest level.

Lands, Housing and Physical Planning sector;

Broad Policy Priorities includes

- a) To address land ownership and registration;
- b) Resolution of land disputes;
- c) Settlement of internally displaced persons;
- d) Management of land resource;
- e) Land policy development and Improved housing facilities.

Finance, Economic Planning and ICT sector

This sector's priorities and policy goals include

- a) Improved local revenue collection;
- b) Enhanced resource mobilization and utilization;
- c) Improved financial control and Improved development planning,
- d) Monitoring and evaluation and provision of ICT infrastructure and services

Trade, Industrialization, Investment and cooperative development

Broad Policy Priorities includes

- a) Promotion of both cross-border and local trade;
- b) Promotion of industrial development;
- c) Promotion of local and foreign investment and
- d) Strengthening of cooperative development

National Economic Development Outlook;

Kenya's Real GDP is projected to expand by 6.2 percent in FY 2019/2020, 6.4 percent in FY 2020/21 and 7.0 percent by FY 2022/23. This growth will be supported by a pickup in

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agricultural and manufacturing activities underpinned by improved weather conditions, strong service sector, stable macroeconomic environment, ongoing public infrastructural investments and sustained business and consumer confidence.

This economic growth prospects for the FY 2019/20 and over the medium term takes into account the global and sub-Saharan Africa growth prospects, the emerging global challenges and the domestic risks. The projections accommodate the strategic objectives of the Government as outlined in the Third Medium Term Plan (2018-2022) of Vision 2030.

Measures being undertaken by the Government under “The Big Four” Plan to boost the manufacturing sector; enhance food security and nutrition; build affordable housing; and achieve Universal Health Coverage are expected to enhance growth, create jobs and promote inclusive growth. The outlook, therefore points to a continued coordination of monetary and fiscal policies for overall macroeconomic stability which will support robust growth, lower fiscal deficits, contain inflation within the target range and a gradual improvement in the current account balance.

The county will continue with its reform agenda to realize best results for its people by taking the following measures;

- Improvement of local revenue collection to boost its resource base for budgetary support.
- Adoption of Program Based Budgeting to guarantee maximum value for money in its budgetary allocations.
- Liaise with security stakeholders to create secure environment that can enhance investments
- Initiate measures to boost vulnerable members of society such as cooperative loans and scholarships to needy students.
- Making the Universal Health Care its key priority
- Making food and water security top priority.

The total resource envelope for FY 2020/21 is expected to be Kshs 10,896,225,199. Based on the analysis of the macro-economic environment and the trend of growth of the county revenues, expenditure ceilings are based on county priorities extracted from the CIDP 2018-2022, ADP 2020/21 and the sector working group reports for each of the sectors. Moreover, the ceilings were also adjusted based on reduction on total revenue, expenditure trends and the changes in priority based on various sectors. Expenditure related to conditional funding and grants has been ring fenced based on the purpose for the funding and estimates developed and included in the sector working group reports.

The Table below shows comparison of the revenues expected in the 2020/21 and the one received in 2019/20 financial Year for Mandera County Government.

		2019/2020	2020/2021
Funding Types	Revenue summary By Sources	Kshs	Kshs
Taxes	Equitable share of Revenue	10,222,950,000	10,222,950,000
	Local Revenue Collections	183,559,629	183,559,629
Unutilized Exchequer from	On-Going Development	1,210,949,522	-

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2018/19 FY	Projects funds b/f from 2017/2018		
	2018/2019 FY Projects that could not be implemented that are shelved 2019/2020	163,769,117	-
Conditional Grant by National Institutions	Road Maintenance Fuel Levy (Conditional Grant)	290,185,219	304,694,480
	Development of youth Polytechnics	22,113,298	15,546,170
	Foregone user fees in Health Facilities in rural Area (Conditional Grant)	25,474,920	25,474,920
Conditional Grants- By Development Partners	World Bank/Japan Funding for Health sector - Transforming Health care - Universal Health	65,351,998	144,609,161
	Danida Funding for Health sector - Transforming Health care - Universal Health	30,281,250	
	Kenya Devolution Support Program - Level I	30,000,000	
	Kenya Devolution Support Program b/f	235,542,828	
	Kenya Devolution Support Program for 2018/2019 funds to be released in 2019/2020	58,673,488	
	Kenya Urban Development Support Program	175,819,500	
	Kenya Urban Institutional grant	8,800,000	
	Danida Funds from 2015/2016 reflected in the supplementary that was not passed		-
	Kenya Climate smart Agriculture Project (NEDI)	200,000,000	
	Agricultural Sector Development Support Program (ASDSP)	22,822,072	
	Kenya Urban and Institutional Grant b/f	41,200,000	
		TOTAL	12,987,492,841

The Departmental Ceilings as recommended by County Treasury.

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PROPOSED 2020/2021 BUDGET ESTIMATE	2020/2021 Financial Budget Estimate				
MINISTRIES	Total Departmental Allocation 2019/2020	Recurrent Expenditure Estimate	Development Expenditure Estimate	Total Departmental Allocation 2020/2021	%
Ministry of Agriculture Livestock and Fisheries	1,321,038,619	387,912,976	520,409,813	908,322,789	8%
Ministry of Education, Culture and Sports	895,077,621	370,389,136	380,561,602	750,950,738	7%
Ministry of Gender, Youth and Social Service	146,307,754	71,782,239	50,966,798	122,749,037	1%
Ministry of Finance	914,429,146	643,748,998	63,437,250	707,186,248	7%
Ministry of Health Services	2,560,020,127	1,747,920,313	429,560,288	2,177,480,601	20%
Ministry of Trade, Investments Industrializations and Cooperative Development	353,875,857	60,075,928	236,818,252	296,894,180	3%
County Assembly	1,020,662,123	727,866,402	128,447,012	856,313,414	8%
Lands, Housing and Physical Planning	495,802,573	237,101,544	178,866,077	415,967,621	4%
Office of the Governor and Deputy Governor	449,390,273	577,028,706	-	577,028,706	5%
County Public Service Board	56,759,224	67,619,760	-	67,619,760	1%
Ministry of Public Service, Management and Devolved Unit	1,386,779,351	954,993,736	208,484,103	1,163,477,839	11%
Public Works Roads and Transport	1,576,292,608	158,697,043	1,043,778,315	1,202,475,358	11%
Ministry of Water, Environment and Natural Resources	1,811,057,565	543,578,099	1,075,859,972	1,619,438,071	15%
GRAND TOTAL	12,987,492,841	6,548,714,880	4,317,189,482	10,865,904,362	100%

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On submission of County Fiscal Strategy Paper to County Assembly, the document was subjected to public participation and notification to the public was made through The Standard Newspaper of 7th March 2020. The extract of the advertisement is annexed to this report.

The Budget and Appropriations Committee due to the security situation in the county, resolved to conduct a town hall meeting in Mandera East Sub-County, which is the headquarter of the County on 12th March 2020 as per public notice.

On the petitioners who petitioned Mandera County Executive for alleged failing to undertake Public Participation exercise on CFSP 2020, they were given opportunity to raise their concerns during public participation organized by the Mandera County Assembly and their views considered. Despite the opportunity given to them to give their views on the document, the Budget and Appropriations Committee will conclude the report on the petition and present it to the House within the required timeframe.

Public participation was done pursuant to the provisions of article 196 (1) (b) of the CoK 2010, Sections 87 and 117 of the County Government Act No. 17 of 2012 as scheduled below:

Sub county	Venue	Date	Time
Mandera East	Town Hall, Mandera Town	12/3/2020	8.30am

The committee held a public participation on the CFSP 2020 at Town Hall in Mandera town, Mandera East sub-county where residents gave the following inputs-

The residents proposed to the committee to increase the allocations for the following departments: - Water, Health, Education, Agriculture, Roads, Gender and Social Service; and reduce the allocations for: -Public Services, Finance, Office of Governor and Deputy, County Assembly, Trade and Lands.

The residents also made the following requests to the committee and the county; -

- ✓ A good number of the public called on the committee to address issue of pending bills as residents are tired of being always ignored.
- ✓ The residents urged the committee to address issues of gender disparities, gender violence, child labour and curb such vices in the society.
- ✓ Members of the public also called for the establishment of county blood bank as there are numerous emergency cases.
- ✓ The residents also urged the committee to ensure that the taxes collected from the public is well utilized and benefits the public.
- ✓ Members of the public also urged the committee to regularly update county websites so that relevant documents are easily available.
- ✓ The residents also appealed to the committee to have bigger forums in future so that diverse opinions are captured.
- ✓ Empowerment of youths by providing employment opportunities.
- ✓ Fair distribution of county resources
- ✓ Promotion of sports and cultural activities among the youths.
- ✓ Reduction of high slaughter charges by the county and financial support to farmers.

Mr. Speaker Sir, the following are proposed changes to the ceiling by the Budget and Appropriations Committee; -

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1. To increase County Assembly recurrent expenditure by Kshs. 103,000,000 to factor for Claimable Mileages and other costs related that was erroneously omitted during the computation of County Allocation of Revenue Act 2019. The Budget and Appropriations Committee was notified through the Office of the Clerk on correspondences between the County Assembly and Senate/Commission on Revenue Allocation to rectify the error through County Allocation of Revenue Act, 2020.
2. To finance the reduction, the Committee resolved to reduce recurrent expenditure for the Office of the Governor and the Deputy Governor by Kshs. 50 Million and Public Works, Roads and Transport's development expenditure by Kshs. 53 Million.

Mr. Speaker Sir, the Committee realized the format under which the County Fiscal Strategy Paper 2020 was drafted did not contain the ceilings for Personnel Emolument, Operation and Maintenance and categorization of other recurrent expenditure. The Committee wrote to County Executive to submit the same vide letter dated 10th March, 2020 with reference number MCA/CEC/FEP/ Vol. 1 (256) to which no reply was given to date.

Total departmental ceiling as per recommendation of the Budget and Appropriation Committee for 2020/2021 financial year;

Departments	Total Departmental Allocation for 2020/2021 As proposed by Executive	Total Departmental Allocation for 2020/2021 as Proposed by Budget Committee
Ministry of Agriculture Livestock and Fisheries	908,322,789	908,322,789
Ministry of Education, Culture and Sports	750,950,738	750,950,738
Ministry of Gender, Youth and Social Service	122,749,037	122,749,037
Ministry of Finance	707,186,248	707,186,248
Ministry of Health Services	2,177,480,601	2,177,480,601
Trade, Investments, Industrialization & Cooperative Development	296,894,179	296,894,179
County Assembly	856,313,414	959,313,414
Lands, Housing and Physical Planning	415,967,620	415,967,620
Office of the Governor and Deputy Governor	577,028,706	527,028,706
County Public Service Board	67,619,760	67,619,760
Public Service Management and Devolved Unit	1,163,477,839	1,163,477,839

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Public Works Roads and Transport	1,202,475,357	1,149,475,357
Water, Environment and Natural Resources	1,619,438,071	1,619,438,071
GRAND TOTAL	10,865,904,360	10,865,904,360

The final ceilings for the departments with separate recurrent and development expenditure ceilings;

Departments	Final Ceiling for Recurrent Expenditure
Ministry of Agriculture Livestock and Fisheries	387,912,976
Ministry of Education, Culture and Sports	370,389,136
Ministry of Gender, Youth and Social Service	71,782,239
Ministry of Finance	643,748,998
Ministry of Health Services	1,747,920,313
Trade, Investments, Industrialization & Cooperative Development	60,075,928
County Assembly	830,866,402
Lands, Housing and Physical Planning	237,101,544
Office of the Governor and Deputy Governor	527,028,706
County Public Service Board	67,619,760
Public Service Management and Devolved Unit	954,993,736
Public Works Roads and Transport	158,697,043
Water, Environment and Natural Resources	543,578,099
GRAND TOTAL	6,548,714,880

Development expenditure ceilings as per Budget and Appropriation Committee;

Departments	Final Ceiling for Development expenditure
Ministry of Agriculture Livestock and Fisheries	520,409,813
Ministry of Education, Culture and Sports	380,561,602
Ministry of Gender, Youth and Social Service	50,966,798
Ministry of Finance	63,437,250
Ministry of Health Services	429,560,288
Ministry of Trade, Investments Industrializations & Cooperative Dev't	236,818,252
County Assembly	128,447,012
Lands, Housing and Physical Planning	178,866,077

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Office of the Governor and Deputy Governor	-
County Public Service Board	-
Ministry of Public Service, Management and Devolved Unit	208,484,103
Public Works Roads and Transport	1,043,778,315
Ministry of Water, Environment and Natural Resources	1,075,859,972
GRAND TOTAL	4,317,189,482

The Committee made the following observation; -

1. The County Fiscal Strategy Paper was submitted on 28th February, 2020 hence fulfills the provision of Section 117 (1) of PFM Act 2012.
2. There is no evidence to show that the County Treasury sought the views of the CRA, County Budget and Economic Forum and those of interested persons or groups.
3. The departmental ceilings for recurrent expenditure ignored ceilings for Personnel Emoluments, Operation and Maintenance and other recurrent expenditure as per the guidelines from National Treasury.
4. The County Fiscal Strategy Paper 2020 had no proof of County Executive Committee approval (Cabinet approval) as per requirement of Section 117 (1) of PFM Act 2012.
5. The recurrent expenditure takes up an unprecedented 60% in the proposed 2020/2021 financial year budget ceiling with development expenditure only getting 40%.
6. Finance Act is yet to be in place thus affecting own source revenue collection
7. There is need to fast track County Emergency Fund Bill in order to address pandemics like the COVID-19

Mr. Speaker, the Budget and Appropriations Committee recommends to the House approval of the report on County Fiscal Strategy Paper of 2020.

I request the Minority Leader to second.

Thank you.

Hon. Jimale Abdi: Seconded.

The Speaker (Hon. M. A. Khalif) left the Chair

Temporary Speaker (Hon. Amran Adan) took the Chair

(Question proposed)

Temporary Speaker (Hon. Amran Adan): Honorable Members, the floor is open for debate. Honorable Rafat!

Hon. Abdinoor Dakane (Khalalio): Thank you, Madam Temporary Speaker. This report is very vital to the House and to the County Government. The whole report was well done by the committee. All the issues discussed by the committee are good especially on the issue of petitions covered in the report. Members of the public talked about reduction of the governor's expenditure which was reduced to 50 million. All that was done well ends well!

I support and ask you to put the question.

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Thank you.

Temporary Speaker (Hon. Amran Adan): Honorable Hindia!

Hon. Hindia Hussein (Nominated): Thank you, Madam Temporary Speaker. I would like to congratulate the Chairman of the Budget Committee for reading loud and clear making us understand what is on the paper. I do not like to congratulate the committee members because they are not present in the House.

Temporary Speaker (Hon. Amran Adan): You just congratulate them.

Hon. Hindia Hussein (Nominated): It is only the Chairman who is present. As I said, I would like to congratulate the Chair. He is always on his toes doing this for the great people of this county.

The other thing is that there are a lot of things that has been said on the action point of the CFSP and what is making me happy is making the universal health care a key priority. If the CFSP has taken care of that and it will be put into consideration and the county residents get food, water and good health, then we are good to go.

I support as it is.

Thank you.

Temporary Speaker (Hon. Amran Adan): Minority Leader!

Hon. Jimale Abdi (Guba): Thank you, Madam Temporary Speaker. I would like to take this opportunity to congratulate the Budget Committee chaired by the able Chair and member for Githier. This is a well detailed document and the rules and regulations required were followed. Reading the mood of the House I request you to put the question.

Thank you.

Hon. Bishar Maalim Abdullahi (Takaba): Thank you, Madam Temporary Speaker. First of all, I stand to thank the able chair for Budget. It seems he has no wings because all the lieutenants are not in the plenary. This would have been a budget committee day. I know he has been doing a very great job. The report has been signed by seven members of the committee. I think this committee needs to be de-whipped and give the Selection Committee another additional job so that they can discharge some non-performers.

Madam Temporary Speaker, I would like to refer you to the letter written by the Deputy Clerk of the Assembly requesting for key vital requests. In that letter there were some documents that needs to be annexed to this report because they have not adhered to the request made by the Deputy Clerk concerning the list of contractors who benefitted from the 150 million paid as pending bills in January 2020, proposed list of contractors considered for payment of 200 million pending bills as indicated in the second supplementary and thirdly on the recurrent expenditure. That information is lacking and something has to be done because lack of adherence to some of these documents means there is still some gap.

Madam Temporary Speaker, I would like to thank the able chair but we want him to respond on why there is no response attached as per the request of the Clerk.

Temporary Speaker (Hon. Amran Adan): Honorable Bishar, are you supporting the report or opposing?

Hon. Bishar Maalim Abdullahi (Takaba): I am supporting the report.

Temporary Speaker (Hon. Amran Adan): You are supporting the report.

Hon. Bishar Maalim Abdullahi (Takaba): Yeah but that is the reservation that I had because genuinely the Deputy Clerk must have requested this information for Members consumption.

Temporary Speaker (Hon. Amran Adan): Honorable Adan, you are trying to get my attention.

Hon. Adan Maalim Abdullahi (Township): Thank you, Madam Temporary Speaker. I take this opportunity to congratulate the Budget Committee members entirely and the Budget chair in particular. The report is really prepared to the expectation of this House, with all the consideration on all areas of concerns for the members of this House and the good of the entire county. Although the members of the Budget committee are not in the House this afternoon, I am sure this well done report was not only the making of the chairman. I congratulate them for the good work done.

I rise in support of the report but the concerns raised by the Member for Takaba is a serious concern. The way payments were made for the 150 million and those that are to be made is a concern for this House. We represent members of the communities whose debt lie with the county government.

Therefore, I support the request made by the member for Takaba. I request you to put the question.

Thank you.

Temporary Speaker (Hon. Amran Adan): Honorable Members, reading the mood of the House, I will allow the mover to reply.

Hon. Ahmed Rashid (Gither): Thank you, Madam Temporary Speaker. I would also like to thank the members who expressed confidence in the committee and by extension as the chair. I would like to assure them that we are not taking that for granted. It is sad my members who worked tirelessly disappeared but nevertheless I request you to put the question.

Thank you.

(Question put and agreed to)

ADJOURNMENT

Temporary Speaker (Hon. Amran Adan): I now stand to adjourn the House to 24th March 2020 at 9.00 am.

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