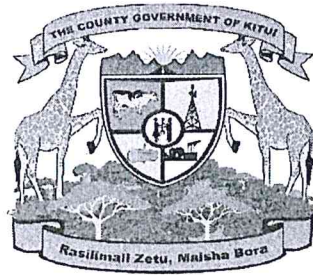


COUNTY GOVERNMENT OF KITUI



THE COUNTY ASSEMBLY

SECOND ASSEMBLY – (FIFTH SESSION)

LIAISON COMMITTEE

REPORT ON
APPORTIONMENT OF COMMITTEES' BUDGETS FOR THE FINANCIAL
YEAR 2021/2022.

THE CLERKS CHAMBERS
P.O BOX 694 - 90200
KITUI

JULY, 2021

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1.0 PREFACE

Mr. Speaker,

On behalf of the members of the Liaison Committee and pursuant to the provisions of Standing Order No. 191 (2), I am pleased to present before the House, the report of the Liaison Committee on the apportionment of Committees' Budgets for the financial year 2021-22.

1.1 Mandate of the Committee

Mr. Speaker,

The Liaison Committee is a select committee established under the Kitui County Assembly Standing Orders No. 191 (1) which states follows;

"There shall be a Select Committee to be known as the Liaison Committee which shall consist of the Chairperson of Committees as the Chairperson and the Chairpersons of all committees of the County Assembly".

The Liaison Committee derives its mandate from Standing Order No.191 (2). The committee's functions include;

- i. To guide and co-ordinate the operations, policies and mandates of all Committees;
- ii. To deliberate on and apportion the annual operating budget among the Committees;
- iii. To consider the programs of all Committees, including their need to travel and sit away from the precincts of the County Assembly;
- iv. To ensure that committees submit reports as required by these Standing Orders;
- v. To determine, whenever necessary, the committee or committees to deliberate on any matter;

- vi. To give such advice relating to the work and mandate of select committees as it may consider necessary;
- vii. To consider reports of committees that have not been deliberated by the County Assembly.

1.2 Membership of the Committee

Mr. Speaker,

The committee's membership comprises of all the chairpersons of committees. The committee is currently comprised of the following members;

1. Hon. George M. Ndotto	Ag. Chairperson
2. Hon. Peter M. Kilonzo	Member
3. Hon. Stephen Musili	Member
4. Hon. Jacob Kavolonza	Member
5. Hon. Jefason N. Kiruru	Member
6. Hon. Johnson Kanandu	Member
7. Hon. Dr. Grace Mutua	Member
8. Hon. Boniface Kilaa Kasina	Member
9. Hon. Munyoki Mwinzi	Member
10. Hon. David Thuvi	Member
11. Hon. Alexander M. Mbili	Member
12. Hon. Jane Mutua	Member
13. Hon. Philip Nguli	Member
14. Hon. Geoffrey Mwalimu	Member
15. Hon. Elizabeth Ndunge	Member

ACKNOWLEDGEMENT

Mr. Speaker,

The committee would like to acknowledge and appreciate all the members of the Liaison Committee who participated in the process and worked diligently to ensure that the work was accomplished. The committee also extends its appreciation to the Offices of the Speaker and that of the Clerk of Assembly for the support accorded to it while discharging its mandate.

Mr. Speaker,

It is therefore my pleasant duty and privilege, on behalf of the Liaison Committee, to table the Report on the apportionment of Committees' budgets for financial year 2021/2022 and recommend it to the House for adoption.

Thank you.



HON. STEPHEN MAKAU MUSILI,
(DESIGNATED MEMBER, LIAISON COMMITTEE)
COUNTY ASSEMBLY OF KITUI.

REPORT PREPARED BY:

1. CHRIS MWANGANGI – CLERK ASSISTANT
2. CHARLES NYAGA – SNR. FISCAL ANALYST

2.0 INTRODUCTION

2.1 Overview of the County Assembly's Budget for the financial year 2021-2022.

The Assembly has a total budget approved budget of Kshs. 1,007,399,062 comprising of Kshs. 886,616,229 for Recurrent Expenditure as approved in CARA, Kshs. 50M for Mortgage Loans and Kshs. 70,782,833 for Development Expenditure.

This budget is divided into two major departments namely: -

a) General Administration, Planning and Support Services (Clerks Office) budget totals Kshs. 384,862,315 (38%). This consists of Kshs. 264,079,482 for recurrent, Kshs. 50M for Mortgage and Kshs. 70,782,833 for development which is further split into:-

- ❖ Compensation to Employees Kshs. 140,743,452
- ❖ Use of Goods and Services Kshs. 111,802,730
- ❖ Other Recurrent Expenditure Kshs. 61,533,300
- ❖ Development Expenditure Kshs. 70,782,833

b) Legislation, Representation and Oversight (Speakers Office) budget caters for: -

- ❖ Plenary services.
- ❖ Committee Services.
- ❖ County Assembly Service Board
- ❖ Ward Office Operations

The total budget for this department is Kshs. 622,536,747 (62%) which is further split to; -

- ❖ Compensation to Employees Kshs. 316,834,690
- ❖ Use of Goods and Services Kshs. 316,834,690

❖ Other Recurrent Expenditure Kshs. 8,000,000

2.2 Apportionment of Committees' Budgets for financial year 2021/2022.

Mr. Speaker,

The Liaison Committee is authorized under Standing Order No. 191 (2) (b), and (c) to deliberate on and apportion the annual operating budget among the Committees in addition to considering the programs of all committees, including their need to travel and sit away from the precincts of the County Assembly.

It is on this basis that the Liaison committee proceeded for a retreat to Pridelnn Flamingo Beach Resort - Mombasa, from 15th to 19th July, 2021 so as to apportion the budgets which would enable the Assembly committees kick-start their activities for the 2021/2022 financial year.

3.0 CRITERIA ON APPORTIONMENT OF COMMITTEES' BUDGETS.

Mr. Speaker,

In determining the criteria to be adopted in apportioning the budgets, the Committee considered the size of each Committee (as pertains the membership), its mandate and any other statutory obligation as conferred by law.

For this current financial year 2021/2022, the total budget allocation sharable amongst committee and non-committee work is Kshs. 122,666,157 consisting of; -

a) Domestic travel and Accommodation

This item has an allocation of Kshs. 92,135,000. From this amount, 73.3% (Kshs. 67,903,495) is to be utilized by the committees while the balance of 26.7% (Kshs. 24,231,505) is to be left in a common pool to be used by

all the members of assembly whenever they go out for non-committee related issues such as general trainings/seminars.

b) Committees, Conferences and Seminars

There is a budgetary allocation of Kshs. 30,531,157 for this item. From this sum, 73.9% which is (Kshs. 22,562,525) is to be utilized for committee work while the balance (Kshs. 7,968,632) is to be utilized by the members of assembly on non - committee related activities.

Therefore, the total sharable amount for the committees in this financial year is Kshs. 90,466,020 which arises from the sum total of the amount allocated for domestic travel and accommodation (Kshs. 67,903,495), and committees' conferences and seminars (Kshs. 22,562,525).

The total sharable amount of Kshs. 90,466,020 is to be shared as follows:-

- i. 75% of the total to be shared amongst all the committees as per the percentages below which was approved by the committee:

S/No.	Committees Name	No. of Committees	Percentage Share	Total Percentage Allocation
1	Sectoral Committees	11	5.23%	57.53%
2	Budget and PIAC	2	8.85%	17.70%
3	Liaison Committee	1	4.5%	4.5%
4	House Business Committee	1	2.5	2.5%
5	Selection Committee	1	3.13%	3.13%
6	Implementation	1	5%	5%
7	Powers and Privileges & Procedure and Rules	2	2.76%	5.52%
8	Appointment Committee	1	2.12%	2.12%
9	Leadership	1	2%	2%
	TOTAL FOR COMMITTEES			100%

- ii. 15% of the total sharable amount of Kshs. 90,466,020 is to be shared amongst all the eleven sectoral committees as an equalization allocation. In order to ensure an equitable distribution of this additional allocation, the eleven sectoral committees were grouped into three categories on the basis of their mandate and work load as follows:
- a) First Category - These committees will share equally 50% of this amount. This category is comprised of; -
- ❖ Lands, Infrastructure and Urban Development Committee
 - ❖ Trade, Industry, I.C.T and Co-operatives Committee
 - ❖ Agriculture, Water and Irrigation Committee
 - ❖ Health and Sanitation Committee
- b) Second Category - These committees will share equally 40% of this amount. This category is comprised of; -
- ❖ Environment, Energy, and Mineral Investment Development Committee
 - ❖ Basic Education, Training and Skills Development Committee
 - ❖ Tourism and Natural Resources Committee
 - ❖ Finance and Planning Committee
 - ❖ Justice and Legal Affairs Committee
- c) Third Category - These committees will share equally 10% of this amount. This category is comprised of; -
- ❖ Public Service and Administration
 - ❖ Labour and Social Welfare Committee
- iii. 10% of the total to be set aside as an emergency fund.

Mr. Speaker,

The duly approved committees' budgets as apportioned by the Liaison Committee for the financial year 2021/2022 is as contained in the analysis annexed hereto (see annex II).

4.0 COMMITTEE RECOMMENDATIONS

The Committee made the following recommendations:

- i. The committee clerks must ensure they keep an updated record of all their respective committees' expenditures in order to keep a track of the committees' balances.
- ii. Committees should operate strictly within their specific allocations. If a Committee exhausts their allocation, they should undertake any of their remaining activities within the Assembly precincts.
- iii. The Liaison Committee to be meeting quarterly to review committees' performance vis a vis the budget absorption.
- iv. That the activities to be undertaken by the whole House collectively such as Preparation of Committees' annual work plans, sectoral committees' review of ADP, CFSP, Budget estimates shall be undertaken within Kitui County.
- v. All Assembly committees to do their work plans between 29th and 31st July, 2021 after which the Liaison Committee will harmonize them between 1st and 2nd August, 2021 at Mwingi.
- vi. It is paramount that the budget should provide for a contingency fund to cater for emerging unforeseen Committee expenditures. An allocation of 10% has been provided to address such matters. Any Committee with such an emergency will have to place their request with the Liaison Committee for review and approval.

5.0 CONCLUSION

This was the first time the Liaison Committee was apportioning budgets to committees before they did their work plans. This was lauded as the best practice since the Committees will now be able to prepare work plans within their allocated amounts.

ANNEX I

CONSIDERATION AND ADOPTION OF THE REPORT BY THE COMMITTEE.

We, the honourable members of the Liaison Committee, do hereby affix our signatures to this report to affirm its accuracy, validity and authenticity; -

- | | | |
|-------------------------------|-----------------|--|
| 1. Hon. George M. Ndottoh | Ag. Chairperson |  |
| 2. Hon. Peter M. Kilonzo | Member | |
| 3. Hon. Stephen Musili | Member |  |
| 4. Hon. Jacob Kavolonza | Member |  |
| 5. Hon. Jefason N. Kiruru | Member |  |
| 6. Hon. Johnson Kanandu | Member |  |
| 7. Hon. Dr. Grace Mutua | Member |  |
| 8. Hon. Boniface Kilaa Kasina | Member |  |
| 9. Hon. Munyoki Mwinzi | Member |  |
| 10. Hon. David Thuvi | Member |  |
| 11. Hon. Alexander M. Mbili | Member |  |
| 12. Hon. Jane Mutua | Member |  |
| 13. Hon. Philip Nguli | Member |  |
| 14. Hon. Geoffrey Mwalimu | Member |  |
| 15. Hon. Elizabeth Ndunge | Member |  |

S. No.	Committees Name	Membership	Percentage Share	Share Based on Percentages	Additional Share from Equalisation Amount	Total Allocation
4	Environment, Energy, Mining and Natural Resources	11	5.230%	3,548,530	1,085,592	4,634,122
5	Trade, Industry, ICT and Co-operatives	11	5.230%	3,548,530	1,696,238	5,244,768
6	Finance and Planning	11	5.230%	3,548,530	1,085,592	4,634,122
7	Health and Sanitation	11	5.230%	3,548,530	1,696,238	5,244,768
8	Public Service and Administration	11	5.230%	3,548,530	678,495	4,227,025
9	Committee on Tourism	11	5.230%	3,548,530	1,085,592	4,634,122
10	Justice and Legal Affairs	11	5.230%	3,548,530	1,085,592	4,634,122
11	Labour and Social Welfare	11	5.230%	3,548,530	678,495	4,227,025
12	Budget and Appropriations Committee	9	8.850%	6,004,682	-	6,004,682
13	Public Accounts and Investments Committee	5	8.850%	6,004,682	-	6,004,682
14	Liasion Committee	15	4.500%	3,053,228	-	3,053,228
15	House Business Committee	14	2.500%	1,696,238	-	1,696,238
16	Selection Committee	13	3.130%	2,123,690	-	2,123,690
17	Implementation	11	5.000%	3,392,476	-	3,392,476
18	Powers and Privileges	11	2.760%	1,872,647	-	1,872,647
19	Appointment Committee	6	2.120%	1,438,410	-	1,438,410
20	Procedure and Rules	5	2.760%	1,872,647	-	1,872,647
21	Leadership		2.000%	1,356,990	-	1,356,990
	TOTAL FOR COMMITTEES		100.000%	67,849,515	13,569,903	81,419,418
	Emergency					9,046,602
	GRAND TOTAL					90,466,020