



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL/ INTERNATIONAL RELATIONS SECTOR

COUNTY ASSEMBLY OF NAKURU SUB SECTOR REPORT

MTEF 2024/2025 – 2026/2027

JANUARY 2024

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ABBREVIATIONS

ADP	Annual Development Plan
CIDP	County Integrated Development Plan
CRA	Commission on Revenue Allocation
ICPAK	Institute of Certified Public Accountants of Kenya
IEBC	Independent Electoral and Boundaries Commission
IHRM	Institute of Human Resource Management
KISM	Kenya Institute of Surveying and Mapping
KRA	Kenya Revenue Authority
LSK	Law Society of Kenya
OAG	Office of the Attorney General
SRC	Salary Remuneration Commission

EXECUTIVE SUMMARY

The County Assembly is a subsector within the Public Administration and International Relations sector which comprises of five other subsectors including; Office of the Governor and Deputy Governor, County Treasury, County Public Service Board, Public Service Training and Devolution, and the Office of the County Attorney.

During the period 2020-21 -2022/23, the sub sector made some achievements including Passing and publication of over 19 Bills of the County Assembly, Production of Hansard Reports, established, equipped and staffed wards offices for the Members, Adoption of Charters towards establishment of Molo and Gilgil Municipality, Construction of the Modern Chamber and completion of Ugatuzi plaza among many others.

In the MTEF period FY2020/21 - 2022/23 the subsector's budgetary allocation was KES1, 254,408,526, KES 1, 586, 607, 404 and KES 1,843,363,029 respectively while the actual expenditure for the period was KES1,088,881,172, KES1,512,210,197 and KES1,770,075,918 respectively.

Some of the significant priorities that the sub-sector is planning to achieve in the FY 2024/2025 include the following; develop the county legislative policy and pass 7 bills; conduct at least 7 public participation forums on the proposed legislations, Train MCAs and Prepare and implement 1 Annual audit work plan, ensure compliance with statutory provisions, Production of 500 Hansard reports, Conduct 4 Study visits, Construction of ward offices, Development of 1 County legislation policy, Establishment of 1 Community empowerment programs, Conduct 25 Committee trainings and Pass several relevant laws.

To implement the programmes, the Assembly's requirement for the MTEF 2024/25-2026/27 includes KES 1,424,642,124, KES 1,559,696,969 and KES 1,707,886,830 respectively.

The subsector faced several challenges while executing the programmes which includes; inadequate allocation of funds, budget constraints and Covid 19 pandemic making public participation unable to reach many people.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

County Governments are established under Chapter Eleven of the Constitution of Kenya 2010 and consisting of a County Assembly and a County Executive. The County Assembly of Nakuru is among the forty-seven (47) County Assemblies in Kenya established under Article 176 (1) of the Constitution. As envisaged by Article 177 (1), the Assembly consists of members elected by registered voters of the Wards, each Ward constituting a single member constituency.

The Assembly further consists of a number of special seat members necessary to ensure that no more than two-thirds of the membership of the Assembly are of the same gender and the number of members of marginalized groups, including persons with disabilities and the youth all nominated by political parties in proportion to the seats received in that election in that County by each political party. A County Assembly is elected for a term of five years.

The Speaker is the Head of the County Assembly. Members of County Assembly are ordinarily sworn in by the Clerk of the Assembly within thirty (30) days from the date on which the county assembly shall be fully constituted as provided by section 7B of the county government amendment act no 11 of 2020, in the manner set out in the Schedule in the County Governments Act No. 17 of 2012. Nakuru County has a total of fifty-five (55) civic elective Wards each represented by a Member of County Assembly (MCA) at the Assembly. In the third Assembly Nakuru will have a total of seventy-five (75) Members of which twenty (20) represent special interest groups.

1.2 Sector Vision and Mission

Vision

A progressive and cohesive Assembly.

Mission

Transforming lives of the people of Nakuru County by promoting good governance through legislation, oversight and representation for sustainable development.

1.3 Strategic Goals/Objectives of the County Assembly Sub Sector

1. To attain a cohesive, social economically and politically developed county based on the rule of law, constitutionalism and participative democracy
2. To promote democratic and accountable exercise of power in Nakuru county through progressive legislation, faithful representation and effective public oversight.
3. Provide overall policy and leadership direction for county prosperity
4. Promote prudent economic, financial and fiscal management for growth and economic stability
5. Promote good governance and accountability in management of public affairs at the county
6. Provide quality, efficient, effective, results based and ethical public services
7. Strengthen legislation and oversight over public agencies and promote good governance

1.4 Mandate of the Assembly

Pursuant to the provisions of Article 185 of the Constitution read together with Section 8 and 9 of the County Governments Act No.17 of 2012, the County Assembly has been mandated to:

- i. Legislate laws that are necessary for the effective performance of the functions and exercise of the powers of the County Government under the Fourth Schedule.
- ii. Oversee implementation of the County Executive Committee and any other county executive organs.

- iii. Maintain close contact with the electorate and consult them on the issues before or under discussion in the County Assembly.

1.5 Role of Sector Stakeholders

Stakeholders are individuals or organizations who are influenced by the operations of the Assembly or those whose activities have the potential to influence its operations. Stakeholder analysis is important mainly to develop a common understanding of mutual expectations. This allows the Assembly to gain insights into what stakeholders expect and its role in meeting these expectations.

STAKEHOLDER	STAKEHOLDER EXPECTATIONS	COUNTY ASSEMBLY EXPECTATIONS
Residents of Nakuru	<ul style="list-style-type: none"> • Accountability • Fair and timely legislation 	<ul style="list-style-type: none"> • Engage in public participation forums
County Executive	<ul style="list-style-type: none"> • Objective oversight • Timely passage of legislations, 	<ul style="list-style-type: none"> • Adherence to good governance • Presentation of legislative proposals • Timely submission of reports
National Government	<ul style="list-style-type: none"> • Fair legislation • Adherence to national laws • Foster National development agenda 	<ul style="list-style-type: none"> • Policy direction, advisories and regulations
National Assembly and Senate	<ul style="list-style-type: none"> • Partner and collaborate • Adherence to Devolution laws and policies 	<ul style="list-style-type: none"> • Partner and collaborate • Passage of relevant laws • Oversight {Senate}
Judiciary	<ul style="list-style-type: none"> • Uphold the rule of law 	<ul style="list-style-type: none"> • Fair determination of cases.
Members of County Assembly	<ul style="list-style-type: none"> • Appropriate legislation, oversight and representation 	<ul style="list-style-type: none"> • Technical support, facilitation and capacity building
Members of staff	<ul style="list-style-type: none"> • Conducive working environment • Provision of requisite resources. 	<ul style="list-style-type: none"> • Effective service delivery • Prudent utilization of resources

STAKEHOLDER	STAKEHOLDER EXPECTATIONS	COUNTY ASSEMBLY EXPECTATIONS
Civil Society, Community Based Organizations	<ul style="list-style-type: none"> • Partner and collaborate • Access to information • Effective service delivery • Prudent utilization of resources 	<ul style="list-style-type: none"> • Partner and collaborate • Active public participation • Civic education
Business community	<ul style="list-style-type: none"> • Business friendly legislations 	<ul style="list-style-type: none"> • Public participation
Suppliers, Consultants, Contractors and Service providers	<ul style="list-style-type: none"> • Compliance to law • Timely payment for services rendered 	<ul style="list-style-type: none"> • Timely provision of quality products, works, goods and services
Regulatory bodies	<ul style="list-style-type: none"> • Adherence to the law and regulations 	<ul style="list-style-type: none"> • Fair regulations
Media	<ul style="list-style-type: none"> • Partner and collaborate 	<ul style="list-style-type: none"> • Factual coverage of Assembly business
State Agencies such as (OAG, KRA) Constitutional Commissions (SRC, CRA & IEBC)	<ul style="list-style-type: none"> • Adherence to the laws, circulars and regulations 	<ul style="list-style-type: none"> • Policy guidelines • Support devolution
Professional bodies such as LSK, IHRM, ICPAK, ICPS K and KISM	<ul style="list-style-type: none"> • Partner and collaborate • Embrace professionalism. 	<ul style="list-style-type: none"> • Policy guidelines

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2020/21-2022/23

Below are some of the achievements that the County Assembly has managed in the period under review:

- 1) Passing and publication of more than 19 Acts of the county assembly e.g
 - i. The Nakuru County Child Care Facilities Bill No.16 of 2019
 - ii. The Nakuru County Civic Education Bill No.17 of 2019
 - iii. The Nakuru Honours and Awards Bill No. 15 of 2019
 - iv. The Nakuru County Revenue Authority Bill No 5 of 2020
 - v. The Nakuru County Flower Service Bill No. 3 of 2020
 - vi. The Nakuru County Tea Cess Bill No. 4 of 2020
 - vii. The Nakuru County Animal Disease Control Bill No.11 of 2019
 - viii. The Nakuru County Public Service Bill No.12 of 2019
 - ix. The Nakuru County Climate Change Bill No.7 of 2020
 - x. The Nakuru County Water and Sanitation Service Bill No.8 of 2020
 - xi. The Nakuru County Waste Management Bill No.9 of 2020
 - xii. The Nakuru County Peace Building and Conflict Management Bill No.1 of 2021
 - xiii. The Nakuru County Urban Food and Agricultural Bill No. 3 of 2021
 - xiv. The Nakuru County Animal Welfare Bill No. 4 of 2021
 - xv. The Nakuru County Land Management Bill No. 5 of 2021
 - xvi. The Nakuru County Assembly (Members' Offices) Bill No. 7 of 2021
 - xvii. The Nakuru County Maternal, Newborn and Child Health Bill No. 10 of 2021
 - xviii. The Nakuru County Community Health Service Bill No. 9 of 2021
 - xix. The Nakuru County Enterprise Fund Amendment Bill No.3 of 2022
- 2) Production of Hansard Reports.
- 3) Refurbished Chambers.
- 4) Adoption of Charters; towards establishment of Molo and Gilgil Municipality

- 5) Construction of the Modern Chamber (main chamber).
- 6) Training & Capacity Building for members, board and staff.
- 7) Successful benchmarking activities both locally & internationally.
- 8) Established, equipped and staffed wards offices for the Members.
- 9) Provision of adequate office space for both MCAs and staff.
- 10) Enhanced Public Participation
- 11) Passed relevant legislations through Motions, Petitions and Statements to enhance service delivery.
- 12) Amended standing orders.
- 13) Members, Board and Staff welfare (Medical Cover, WIBA Plus, Group Life Insurance Covers, Mortgages and Car Loans).
- 14) Refurbishment of old building (members offices)
- 15) Completion of water purification transplant
- 16) Completion of speakers residence
- 17) Completion of new office block (Ugatuzi Plaza)
- 18) Construction of Perimeter wall / security gate at the Rear

2.1 Review of Sector Programmes/Sub-Programmes/Projects-Delivery Of Outputs/ KPI/ Targets

Table 1: Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved target			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
SP 1.1 Administration and planning	Improved service delivery	Completion rate of office block	100	-	100	100	-	100	Completed
		Completion rate of speaker's residence	60	100	100	93	99	100	Completed
		Equipped chamber	-	-	ongoing	-	-	ongoing	Ongoing
SP 1.2 Personnel services	Improved human resource productivity	No of staff trained	20	20	110	108	110	130	Surpassed The Target
		No of staff promoted	10	10		22	-		
		No of staff recruited	4	4	30	9	2	30	Achieved
		Amount of compensation to employees (millions)	377	396		351	411		
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT									
SP 2.1 County legislation, representation and oversight	Enhanced capacity to legislate	No of workshops attended	10	10	10	8	10	10	Achieved
		No of open days held	1	1	1	1	1	1	Achieved
	Improved operational procedures	No of laws and policies enacted	5	5	7	4	7	3	Not Achieved
		Public gallery constructed		-	100	-	-	100	Completed
		Budget documents approved (ADPs, CFSP and budget estimates)	Approve all documents	Approve all documents	Approve all documents	All documents approved	All documents approved	All documents approved	Achieved
		Assorted Hansard equipment acquired	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment	

2.2 Expenditure Analysis

2.2.1 Analysis of Programme

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Programme 1: General Administration and Planning	848,070,746	988,074,556	713,539,923	771,930,753.00	941,748,537	712,541,399
Programme 2: County Legislation and Oversight	406,337,780	598,532,850	1,061,634,519	316,950,419.00	570,461,659	1,057,534,519
TOTAL	1,254,408,526	1,586,607,406	1,843,363,029	1,088,881,172.00	1,512,210,197	1,770,075,918

2.2.2 Analysis of Programme expenditures by economic classification

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
General Administration and Planning						
Current Expenditure:						
Compensation Of Employees	458,466,236	419,010,503	370,649,649	401,930,753	418,654,509	407,171,801
Use Of Goods and Services	524,553,000	660,601,701	1,264,562,555	560,590,384	658,967,089	1,168,911,263
Grants And Other Transfers		100,000,000		10,000,000	103,572,850	
Other Recurrent	200,000			5,420		
Capital Expenditure						
Acquisition Of Non-Financial Assets	271,189,290	406,995,202	208,150,825	116,354,615	331,015,749	193,992,854
Capital Grants to Governmental Agencies						
Other Development						
TOTAL	1,254,408,526	1,586,607,406	1,843,363,029	1,088,881,172	1,512,210,197	1,770,075,918

2.2.3 Analysis of Capital Projects

The summary of the capital projects for the period under review has been highlighted in the **annex 1**.

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

The County Assembly subsector has accrued a total pending bill of Kshs. 59.2 million During FY 2022/23.

The sub-sector continues to put in place administrative measures to contain pending bills. These includes; prioritizing of pending bills as a first charge in the subsequent years, re-prioritizing expenditure where unforeseen changes occur and ensuring early procurement of goods, works and services to avoid last minute rush.

The respective breakdown is as follows:

Analysis of Pending Accounts Payable

	Balance B/F Insert 2021/2022	Additions For The Year	Paid During The Year	Balance C/F (FY 2022/2023)
Description	Kshs	Kshs	Kshs	Kshs
Supply of Goods	270,448			
Supply of Services	39,044,879	67,162,503	47,006,879	59,200,503
Total	39,315,327	67,162,503	47,006,879	59,200,503

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 – 2026/27

3.1 Prioritization of Programmes and Sub-Programmes

Pursuant to the provisions of Article 185 of the Constitution read together with Section 8 and 9 of the County Governments Act No.17 of 2012, the County Assembly will prioritize on

- i. Making legislative laws that are necessary for the effective performance of the functions and exercise of the powers of the County Government under the Fourth Schedule.
- ii. Overseeing implementation of the County Executive Committee and any other county executive organs.
- iii. Maintaining close contact with the electorate and consult them on the issues before or under discussion in the County Assembly.
- iv. Approve the budget and expenditure of the County government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution
- v. Foster collaboration with other government arms, agencies and other government organizations

3.1.1 Programmes and their Objectives

Programme	Objective
General Administration and Planning	To ensure effective and efficient running of the County Assembly
County Legislation and Oversight	To enact Laws and formulate policies necessary for effective functioning of the County Government and efficient use of resources for sustainable development.

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector

Programme	Delivery unit	Key Output	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
County Legislation and Oversight	Clerk of the county assembly	Developed policy framework for county legislations	Draft policy document	3	1	1	1	1	1
		Stakeholders validation report	No. of stakeholders consulted No. of meetings held Signing list Invitation letters/advertisements	36	7	7	8	9	9
		Approved Policy Framework in place	Policy Framework Document		-	-			
		Policy disseminated	No. of policy documents issued	140	180	180	180	180	180
		Capacity needs on legislation undertaken	Capacity needs assessment report		-	-			
		Training undertaken	Training Reports	240	53	53	53	53	53
		Study visits undertaken	Study visits reports	200	60	60	60	60	60
		Members provided with relevant pieces of legislation and information	No. of legislations and information provided Issuance lists	35	7	8	8	8	8
		Training of committees and whole house on conduct of business undertaken	No of Whole house and committees' training reports	120	25	25	25	25	25
		Established Legislative Collaborations and partnerships	No. of collaborations and partnerships established		1	1	1	1	1
		Reviewed standing orders and Committees Operations manual	No of Reviewed standing orders and Committees operations Manual	3	1	1	1	1	1

Programme	Delivery unit	Key Output	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Installed fixed and portable biometric systems	Completion rate of biometric systems installation	20%	35%	50%	65%	80%	80%
		Organized study visits	No of Study visits undertaken	240	53	53	53	53	53
		Strengthened hansard systems	No of hansard reports produced	All hansard documents	All hansard documents	All hansard documents	All hansard documents	All hansard documents	All hansard documents
		Established Journal office	No of Journal office established	-	1	-	-	-	-
		Facilitated site visits	No of site visits facilitated	-	Quarterly Site visit reports	Quarterly Site visit reports	Quarterly Site visit reports	Quarterly Site visit reports	Quarterly Site visit reports
		Established library infrastructure and archival services	Library and Archive materials in place	1	Research materials purchased	Research materials purchased	Research materials purchased	Research materials purchased	Research materials purchased
		Established an information management system	Information management system in place	-	Installation of information management system	-	-	-	-
		Forge linkages with research institutions	No. of linkages established		1	1	1	1	1
		Conduct live plenary sessions	No. of live sessions broadcasted		Continuous	Continuous	Continuous	Continuous	Continuous
		Functional website updated	Status report		Continuously updated	Continuously updated	Continuously updated	Continuously updated	Continuously updated
		Undertake capacity need assessment on oversight for MCAs	No of Capacity needs on legislation undertaken						
		Provide relevant training	No of Trainings undertaken	45	10	10	10	10	10
		Study visits undertaken	No of Study visits reports	-	5 on a quarterly basis	5 on a quarterly basis	5 on a quarterly basis	5 on a quarterly basis	5 on a quarterly basis
		Legislations and information provided	No. of legislations and information provided	-	75 folders	75 folders	75 folders	75 folders	75 folders

Programme	Delivery unit	Key Output	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Engagement mechanisms developed	No of engagement framework document	-	1	1	1	1	1
		Assent, publish and gazette the bills	No of bills assented	35	7	7	7	7	7
		Engaged with stakeholders	No of Stakeholder engagements held	-	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
		Enforced the tenets of good governance	Good governance enforced	-					
		Conducted site visits	No of Site visits conducted	-	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
		Assessed quarterly reports from the executive	No of Quarterly reports assessed	20	4	4	4	4	4
		Interrogated financial and non-financial reports	No of financial and non-financial reports interrogated	5	1	1	1	1	1
		Undertaken capacity needs assessment on representation for MCAs	No of Capacity needs on legislation undertaken	5	1	1	1	1	1
		Provide relevant training	Training undertaken	45	10	10	10	10	10
		Organized study visits	No of Study visits undertaken	80	25	25	25	25	25
		Established linkages with legislative	No of Linkages established	-	-	-	-	-	-
		Established a Framework For decentralization	No of Decentralization Framework Established	-	1				
		Developed an action plan for Bunge Mashinani	No of Action Plan developed	-	1	1	1	1	1
		Established and equipped Ward Offices	No of Ward offices acquired/constructed	-	11	11	11	11	11

Programme	Delivery unit	Key Output	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Developed curriculum for civic education	Civic Education curriculum developed	-	One curriculum document	-	-	-	-
		Conducted Civic Education sensitization	No of Civic Education sensitization conducted	-	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
		Established community empowerment programs	No of Community empowerment programs established	-	1	1	1	1	1
		Created awareness on public participation	No of public awareness sessions held	20	5	5	5	5	5
		Established conducive environment for public participation	No of Public participation Meeting held	35	6	6	6	6	6
		Conducted outreach programs	No. of outreach programs held	-	1	1	1	1	1
		Conducted human resource audit	No of HR audit conducted	1 audit report	1 audit report	1 audit report	1 audit report	1 audit report	1 audit report
General administration and planning		Implemented the HR audit recommendations	Approved HR Audit Implementation Schedule	1	1	1	1	1	1
		Developed a Human Resource Plan	No of HR plan developed	1	1	1	1	1	1
		Paid Personal emoluments and related expenses for staff, Board and MCAs	Amount of money spent						
		Developed staff competence assessment framework	No of Approved Framework	1	1	1	1	1	1
		Developed and implement succession management policy and plan	No of approved succession management policy and plan	1	1	1	1	1	1

Programme	Delivery unit	Key Output	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Developed and implement knowledge management system	Approved Knowledge management system	1	-	-	-	-	-
		Conducted skills audit	No of Skills audit reports conducted	1	-	1	-	-	1
		Developed and implemented staff capacity building plan	No of Capacity building plan developed and implemented	1	1	1	1	1	1
		Developed and implemented a talent management policy	No of talent management policy developed and implemented	1	1	1	1	1	1
		Conducted audit of welfare needs and implement recommendations	No of Welfare needs assessment report prepared	1	1	1	1	1	1
		Welfare needs and recommendations implemented	Approved implementation plan	1	1	1	1	1	1
		Undertook an audit of the Assembly organization culture	No of Audit undertaken on Assembly organization culture	1	1	1	1	1	1
		Developed and implemented a framework for the Assembly culture	Framework for the Assembly culture developed	1	1	1	1	1	1
		Developed and implemented performance management policy and guidelines	No of Performance management policy and guidelines developed and implemented	1	1	1	1	1	1
		Developed annual workplans	No of Annual workplans developed	8	8	8	8	8	8
		Developed performance contracts	No of Performance contracts developed	Continuous	Continuous	Continuous	Continuous	Continuous	Continuous

Programme	Delivery unit	Key Output	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Monitored and Evaluated performance management system	Monitoring and Evaluation reports developed	1	1	1	1	1	1
		Implemented finance policy and procedure manual	No of Finance policy and procedure manual implemented	1	1	1	1	1	1
		Implemented procurement policy and procedure manual	No of Procurement policy and procedure manual Implemented	1	1	1	1	1	1
		Developed risk management policy framework	No of Risk management policy framework developed	1	1	1	1	1	1
		Developed audit strategic plan and charter	No of Audit strategic plan and charter developed		1	1	1	1	1
		Operationalized audit committee	Audit committee reports prepared	1	1	1	1	1	1
		Undertook regular risk based audits	Risk based audits conducted	Continuous	Continuous	Continuous	Continuous	Continuous	Continuous
		Bolstered internal audit function	Internal audit function bolstered	Continuous	Continuous	Continuous	Continuous	Continuous	Continuous
		Conducted security, safety and disaster risk audit	Preparedness and readiness assessed	Continuous	Continuous	Continuous	Continuous	Continuous	Continuous
		Undertook Assembly perception baseline survey	Assembly perception baseline survey undertaken	1	1	1	1	1	1
		Developed and implemented a communication strategy	No of Communication strategy developed and implemented	1	1	1	1	1	1
		Developed and disseminated communication and publicity materials (e.g biannual assembly magazine, e bulletin)	No of publicity materials developed	50	50	50	50	50	50

Programme	Delivery unit	Key Output	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Established Media Centre	Rate of Media centre established	10%	30%	60%	80%	80%	100%
		Developed a media engagement framework	No of Media engagement framework developed	1	1	1	1	1	1
		Engaged accredited media houses	No of accredited Media houses engaged	5	5	5	5	5	5
		Developed a quality management system	Quality management system developed	1	1	1	1	1	1
		Developed service delivery standards	Service delivery standards developed	1	1	1	1	1	1
		Undertake Infrastructure audit	Infrastructure audit undertaken	Continuous	Continuous	Continuous	Continuous	Continuous	Continuous
		Installed Hansard system	Hansard system Installed	Continuous	Continuous	Continuous	Continuous	Continuous	Continuous
		Completed renovation and equipped offices	No of Offices renovated and equipped	1	1	1	1	1	1
		Equipped the Speaker's residence	Speaker's residence equipped	-	-	-	-	-	-
		Equipped library	Library Equipped	Continuous	Continuous	Continuous	Continuous	Continuous	Continuous
		Developed and maintained an up to date assets register	Asset register developed and updated	1	1	1	1	1	1
		Developed and implemented an asset maintenance schedule	No of Asset maintenance schedule developed and implemented	1 schedule	1 schedule	1 schedule	1 schedule	1 schedule	1 schedule
		Revalued assets	No of Reports on Asset revalued	1	1	1	1	1	1
		Developed a fleet management plan	No of Fleet management plans developed	1	1	1	1	1	1
		Insured critical assets	Critical assets insured	Report	Report	Report	Report	Report	Report
		Carried out Assembly ICT needs Assessment	ICT needs assessed	Report	Report	Report	Report	Report	Report

Programme	Delivery unit	Key Output	Key performance indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Developed and implemented an ICT policy, standards and procedure manual	ICT policy, standards and procedure manual developed and implemented	-	One manual	-	-	-	-
		Establish a broadcasting unit	Functional Broadcasting unit established	Status report	Status report	-	-	-	-
		Established e-parliament system	E-parliament system established	Status report	Status report	Status report	Status report	Status report	Status report
		Developed and reviewed governance policies	Governance policies developed and reviewed	Governance Policies	-	-	-	-	-
		Implemented governance policies	Governance policies implemented	Status reports	Status reports	Status reports	Status reports	Status reports	Status reports
		Complied with statutory provisions	Statutory provisions complied with	Compliance status report	Compliance status report	Compliance status report	Compliance status report	Compliance status report	Compliance status report
		Implemented Mwongozo guidelines	Mwongozo guidelines implemented	Status reports	Status reports	Status reports	Status reports	Status reports	Status reports
		Developed and implemented Board Charter	Board charter developed	Board charter	-	-	-	-	-
		Implemented the Assembly's code of conduct	Assembly's code of conduct implemented	Status report	Status report	Status report	Status report	Status report	Status report

3.1.3 Programmes by Order of Ranking

The programmes in the subsector were ranked based on their impact to the overall subsector mandates;

- Enhancing governance, transparency & accountability as well as efficiency and effectiveness in delivery of public good;
- Create a conducive environment through progressive legislations and effective oversight for the development and growth of trade, industrialization, co-operatives and tourism
- Promote prudent economic, good governance, financial and fiscal management accountability for growth and economic stability
- Degree to which a programme addresses the core mandate of the Sub-Sector;
- Expected outputs and outcomes from a programme;
- Cost effectiveness and sustainability of the programme;
- Extent to which the programme seeks to promote timely projects implementations and reduce pending bills
- Requirements for furtherance and the implementation of the Constitution.

The sub sector's programmes are thus ordered as follows;

Programme 1: County Legislation and Oversight

Programme 2: General Administration and Planning

3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector:

3.2.1 Sector/Sub Sector Recurrent

Table 5a: Analysis of Resource Requirement versus Allocation – Recurrent

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
	DESCRIPTION	APPROVED	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
County Assembly	Economic Classification							
	Compensation to Employees	453,714,569	499,086,026	548,994,628	603,894,091	453,714,569	499,086,026	548,994,628
	Use of Goods and Services	706,698,863	777,368,749	855,105,624	940,616,187	718,302,997	790,133,297	869,146,626
	Grants and Other Transfers							
	Other Recurrent							
	TOTAL	1,160,413,432	1,276,454,775	1,404,100,253	1,544,510,278	1,172,017,566	1,289,219,323	1,418,141,254

3.2.2 Sector/Sub Sector Development

Table 5b: Analysis of Resource Requirement versus Allocation – Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
PAIR		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Vote and Vote Details	Description							
County assembly	Non-Financial Assets	141,130,808	148,187,348.40	155,596,715.82	163,376,551.61	70,000,000	77,000,000	84,700,000
	Capital Transfers Govt. Agencies							
	Other development							
	TOTAL	141,130,808	148,187,348	155,596,716	163,376,552	70,000,000	77,000,000	84,700,000

3.2.3 Programmes and sub-programmes Resource Requirement (2024/25 – 2026/27)

Table 6a: Analysis of Resource Requirement by Programmes and Sub-Programmes

	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION									
Administration	408,465,528	148,187,348	556,652,877	449,312,081	155,596,716	604,908,797	494,243,289	163,376,552	657,619,841
Total Programme 1	408,465,528	148,187,348	556,652,877	449,312,081	155,596,716	604,908,797	494,243,289	163,376,552	657,619,841
PROGRAMME 2: LEGISLATIVE SERVICES									
Legislative Services	867,989,247		867,989,247	954,788,172		954,788,172	1,050,266,989		1,050,266,989
Total Programme 2	867,989,247		867,989,247	954,788,172		954,788,172	1,050,266,989		1,050,266,989
Total Vote	1,276,454,775	148,187,348	1,424,642,124	1,404,100,253	155,596,716	1,559,696,969	1,544,510,278	163,376,552	1,707,886,830

3.2.4 Programmes and Sub-Programmes Resource Allocation (2024/25 – 2026/27)

Table 6b: Analysis of Resource Allocation by Programmes and Sub-Programmes

	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION									
Administration	375,045,621	70,000,000	445,045,621	412,550,183	77,000,000	489,550,183	453,805,201	84,700,000	538,505,201
Total Programme 1	375,045,621	70,000,000	445,045,621	412,550,183	77,000,000	489,550,183	453,805,201	84,700,000	538,505,201
PROGRAMME 2: LEGISLATIVE SERVICES									
Legislative Services	796,971,945		796,971,945	876,669,140		876,669,140	964,336,053		964,336,053
Total Programme 2	796,971,945		796,971,945	876,669,140		876,669,140	964,336,053		964,336,053
Total Vote	1,172,017,566	70,000,000	1,242,017,566	1,289,219,323	77,000,000	1,366,219,323	1,418,141,254	84,700,000	1,502,841,254

3.2.5 Programmes and Sub-Programmes Economic Classification

Table 7: Programme and Sub-Programmes Allocation by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Programme 1: Administration	556,652,877	604,908,797	657,619,841	445,045,621	489,550,183	538,505,201
TOTAL PROGRAMME 1	556,652,877	604,908,797	657,619,841	445,045,621	489,550,183	538,505,201
Programme 2: Legislative Services	867,989,247	954,788,172	1,050,266,989	796,971,945	876,669,140	964,336,053
TOTAL PROGRAMME 2	867,989,247	954,788,172	1,050,266,989	796,971,945	876,669,140	964,336,053
TOTAL	1,424,642,124	1,559,696,969	1,707,886,830	1,242,017,566	1,366,219,323	1,502,841,254

3.3 Resource Allocation Criteria

The following criteria has been used to prioritize allocation of resources to programs;

- a. Budget ceiling
- b. Resource requirement
- c. Flagship projects proposed for implementation
- d. Payment of pending bills
- e. The new NSSF,NHIF and housing levy affecting the compensation to employees

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

SECTOR	LINKAGES WITH OTHER SECTORS
Public administration international/ national relations	Vetting of nominees for appointment to different positions in the county departments, scrutinizing and approving budget and other documents,
Agriculture, rural and urban development	During oversight, representation and legislation
Environment protection, water and natural resources	During oversight, representation and legislation
Social protection, culture and recreation	During oversight, representation and legislation
Energy, infrastructure and ICT	During oversight, representation and legislation
Education	During oversight, representation and legislation
General economics and commercial affairs	During oversight, representation and legislation
Health	During oversight, representation and legislation

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

Implementation of the gazette notice No. 145 of 27th July,2022 by Salaries and Remuneration Committee that among other benefits gave a car re-imbusement amount of KES 2,212,100/= to Members of County Assembly. The budgetary implication was a deficit of over KES 60 million so as to cater for all the Members of County Assembly. This necessitated supplementary budget to cater for the benefit and as a result reducing funding for other programs.

5.2 Challenges

1. Budget constraints where every need of the Assembly was impossible to cater for.
2. Lengthy procurement process and procedures that delays implementation
3. Inadequate allocation of funds
4. Covid 19 pandemic making public participation unable to reach many people through invitation of memorandum

CHAPTER SIX

6.0 CONCLUSION

The County Assembly provides the policy guidelines and legislative framework necessary for development in the County and will focus to enact relevant legislation and formulate policies to support the County governments in implementing specific projects and programmes

During the period 2020-21 -2022/23, the sub sector made some achievements including Passing and publication of over 19 Bills of the County Assembly, Production of Hansard Reports, established, equipped and staffed wards offices for the Members, Adoption of Charters towards establishment of Molo and Gilgil Municipality, Construction of the Modern Chamber and completion of Ugatuzi plaza among many others.

In the MTEF period FY2020/21 - 2022/23 the subsector's budgetary allocation was KES1, 254,408,526, KES 1, 586, 607, 404 and KES 1,843,363,029 respectively while the actual expenditure for the period was KES1,088,881,172, KES1,512,210,197 and KES1,770,075,918 respectively.

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The subsector faced several challenges while executing the programmes which includes; inadequate allocation of funds, budget constraints and Covid 19 pandemic making public participation unable to reach many people.

Some of the significant priorities that the sub-sector is planning to achieve in the FY 2024/2025 include the following; develop the county legislative policy and pass 7 bills; conduct at least 7 public participation forums on the proposed legislations, Train MCAs and Prepare and implement 1 Annual audit work plan, ensure

compliance with statutory provisions, Production of 500 Hansard reports, Conduct 4 Study visits, Construction of ward offices, Development of 1 County legislation policy, Establishment of 1 Community empowerment programs, Conduct 25 Committee trainings and Pass several relevant laws.

To implement the programmes, the Assembly's requirement for the MTEF 2024/25-2026/27 includes KES 1,424,642,124, KES 1,559,696,969 and KES 1,707,886,830 respectively.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

- i. We pledge to the independent commissions and oversight bodies to make policy pronouncements and changes early enough so that they are captured in the proposed budgets estimates for subsequent periods.
- ii. Increase capacity among the members of the County Assembly to facilitate their mandate of oversight, legislation and representation.
- iii. Increase capacity among staff members in departments that are understaffed to enable them to effectively support the members of the county assembly as they carry out their mandate.
- iv. Proper/timely planning is necessary for maximum of utilization of resources

REFERENCES

- Annual Development Plan 2023.
- Approved Budget Estimates 2020/21, 2021/22 and 2022/23.
- County Government Act 2012
- County Integrated Development Plan 2023-2027
- Public Finance Management Act 2012

ANNEXURES

Annex 1: Analysis Of Performance Of Capital Projects (2022/2023)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Refurbishment of buildings (Repair and civil works) and cabro works	County Assembly	2022/23	2022/23	9,000,000	9,000,000	Ongoing	
Purchase and installation of water packaging plants		2022/23	2022/23	7,000,000	7,000,000	Not started	
Design and construction of Acceleration Lane		2022/23	2022/23	3,000,000	3,000,000	In progress	
Construction of perimeter wall and installation of CCTV cameras		2022/23	2022/23	12,000,000	12,000,000	Complete	
Completion of Speakers Residence (landscaping, civil works and electricals)		2022/23	2022/23	10,000,000	10,000,000	Ongoing	
Completion of the Office Block II (chambers) - project variation		2022/23	2022/23	40,000,000	40,000,000	Complete	
Hansard Improvement Phase II		2022/23	2022/23	22,000,000	22,000,000	Ongoing	
Solarization of the Assembly lighting system		2022/23	2022/23	5,000,000	5,000,000	Complete	
Design and construction of Ward Offices		2022/23	2022/23	27,000,000	27,000,000	Ongoing	
County Debt Management (as per the County Medium Term Debt Management Strategy Paper)		2022/23	2022/23	15,000,000	15,000,000	Ongoing	

Annex 2: Analysis Of Performance Of Capital Projects (FY2013/14 – 2022/2023) Currently In The FY2023/24 Budget

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS (ONGOING/ ABANDONED)
Design and construction of Acceleration Lane	County Assembly Of Nakuru	2022/23	3,000,000	3,000,000	0	0	Awaiting KENHA Approval	Stalled
Security Installation works at Executive Residence		2022/23	3,000,000	3,000,000	-	10%		Ongoing
Proposed construction of the gate and associated civil works (Executive residence)		2022/23	4,683,250	4,683,250	-	0%		Procurement Process
Structured cabling and Hansard Improvement Phase II		2022/23	2,166,302	2,166,302	-	50%		Ongoing
Refurbishment of existing buildings, provision of disability access - ramps, lifts, and other related facilities		2021/22	25,190,171	25,190,172	-	-		Ongoing
Landscaping of Executive residence		2021/22	15,000,000	15,000,000	14,932,650	100%		Complete
TOTAL								