



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

COUNTY ASSEMBLY OF NAKURU

SUB SECTOR REPORT

MTEF 2021/2022 – 2023/24

JANUARY 2021

TABLE OF CONTENTS

CHAPTER ONE	4
1.0 INTRODUCTION	4
1.1 Background	4
1.2 Sector Vision and Mission.....	5
1.3 Strategic Goals/Objectives of the County Assembly Sub Sector.....	5
1.4 Mandate of the Assembly	5
1.5 Role of Sector Stakeholders.....	6
CHAPTER TWO	9
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2017/18- 2019/20	9
2.1 Review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/ KPI/ targets.....	10
2.2 EXPENDITURE ANALYSIS	11
2.2.1 Analysis of Programme Expenditures.....	11
2.2.2 Analysis of Programme Expenditures by Economic Classification.....	12
2.2.3 Analysis of Capital Projects.....	12
2.3 Review of Pending Bills.....	13
CHAPTER THREE	14
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22-2023/24	14
3.1 Prioritization of Programmes and Sub Programmes.....	14
3.1.1 Programmes and their Objectives	14
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector	15
3.2 Analysis Of Resource Requirement Versus Allocation by Sub Sector	19
3.2.1 Sector/Sub Sector Recurrent	19
3.2.2 Sector/Sub Sector Development	20

3.2.3 Programmes and sub-programmes Resource Requirement (2021/22 – 2023/24)	20
3.2.4 Programmes and Sub-Programmes Resource Allocation (2021/22 – 2023/24)	21
3.3 Resource Allocation Criteria	25
CHAPTER FOUR.....	26
4.0 CROSS-SECTOR LINKAGES.....	26
CHAPTER FIVE.....	27
5.0 EMERGING ISSUES AND CHALLENGES.....	27
5.1 Emerging Issues.....	27
5.2 Challenges	27
CHAPTER SIX.....	28
6.0 CONCLUSION.....	28
CHAPTER SEVEN	29
7.0 RECOMMENDATIONS	29
APPENDIX 1	30
ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2019/2020).....	30

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

This Chapter presents the background, mandate, functions, institutional framework, legislations, policies, guidelines, protocols and treaties relevant to the County Assembly. It also provides the rationale and process of developing the Strategic Plan as well as the Assembly's role in the National Agenda.

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 fourteen days, after the announcement of the final results of a general election, 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. The Assembly has a total of seventy-eight (78) Members of which twenty-three (23) represent special interest groups.

1.2 Sector Vision and Mission

Vision

A cohesive, socio-economically and politically developed county based on the rule of law, constitutionalism and participative democracy

Mission

Promoting good governance through legislation, oversight and representation for sustainable development in Nakuru County

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
1) Residents of Nakuru	<ul style="list-style-type: none"> • Accountability • Fair and timely legislation 	Engage in public participation forums
2) 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
3) National Government	<ul style="list-style-type: none"> • Fair legislation • Adherence to national laws • Foster National development agenda 	Policy direction, advisories and regulations

STAKEHOLDER	STAKEHOLDER EXPECTATIONS	COUNTY ASSEMBLY EXPECTATIONS
4) 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}
5) Judiciary	Uphold the rule of law	<ul style="list-style-type: none"> • Fair determination of cases.
6) County Assembly Service Board (CASB)	<ul style="list-style-type: none"> • Promote good governance • Promote harmonious industrial relations. • Effective service delivery. 	<ul style="list-style-type: none"> • Timely approval of relevant legislations, policies and regulations. • Prudent utilization of resources • Effective service delivery • Compliance with existing policies and regulations.
7) Members of County Assembly	Appropriate legislation, oversight and representation	Technical support, facilitation and capacity building
8) 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
9) 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
10) Business community	Business friendly legislations	Public participation

STAKEHOLDER	STAKEHOLDER EXPECTATIONS	COUNTY ASSEMBLY EXPECTATIONS
11) Suppliers, Consultants, Contractors and Service providers	<ul style="list-style-type: none"> • Compliance to law • Timely payment for services rendered 	Timely provision of quality products, works, goods and services
12) Regulatory bodies	Adherence to the law and regulations	Fair regulations
13) Media	Partner and collaborate	Factual coverage of Assembly business
14) State Agencies such as (OAG, KRA) Constitutional Commissions (SRC, CRA & IEBC)	Adherence to the laws, circulars and regulations	<ul style="list-style-type: none"> • Policy guidelines • Support devolution
15) Professional bodies such as LSK, IHRM, ICPAK, ICPS K and KISM	<ul style="list-style-type: none"> • Partner and collaborate • Embrace professionalism. 	Policy guidelines

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2017/18-2019/20

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

- ✓ The Construction of Phase II office Block is ongoing
- ✓ More than 80 motions debated
- ✓ Equipping and Configuration of the Chamber is complete
- ✓ Public Gallery was Completed
- ✓ Refurbishment of Building is complete
- ✓ Refurbishment of Hansard Equipment is complete
- ✓ Completion of Office Block
- ✓ Construction of Speakers House is complete only landscaping remaining
- ✓ 12 petitions have been filed and others pending

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			Achievement			Remarks*
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
SP 1.1 Administration and planning	Improved service delivery	Completion rate of office block	40	60	100	40	60	100	completed
		Completion rate of speaker's residence	20	45	60	20	45	93	Surpassed the target
		Equipped chamber	50	100		50	100		Fully equipped
SP 1.2 Personnel services	Improved human resource productivity	No of staff trained	20	20	20	92	103	108	Surpassed
		No of staff promoted	10	10	10	15	3	22	surpassed
		No of staff recruited	4	4	4	9	13	9	surpassed
		Amount of compensation to employees (millions)	457	349	377	302	335	351	Underutilization of resources
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	10	10	8	2019/20 was affected by pandemic
		No of open days held	1	1	1	1	1	1	Achieved
	Improved operational procedures	No of laws and policies enacted	5	5	5	2	2	4	Not achieved
		Public gallery constructed	-	1	-		1		completed
		County assembly standing orders reviewed	3	3	3		1		Not achieved
		Assorted Hansard equipment acquired	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment

2.2 EXPENDITURE ANALYSIS

2.2.1 Analysis of Programme Expenditures

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
SP 1.1 Administration and planning	864,665,664	433,838,036	487,145,070	726,134,907	355,413,838	446,684,644
SP 1.2 Personnel services	383,100,312	366,191,167	381,362,637	273,919,574	335,214,634	342,592,839
Sub Total Prog 1	1,247,765,976	800,029,203	868,507,707	1,000,054,481	690,628,472	789,277,483
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
SP 2.1 Procedures and committee services	73,868,015	395,200,000	248,740,000	28,556,645	321,249,830	237,491,678
SP 2.2 County ward offices	41,500,000	76,400,000	123,540,000	35,567,931	78,880,110	118,977,575
SP 2.3 Hansard services	20,759,434	15,371,434	1,344,136	348,000	2,629,720	26,285,705
Sub Total Prog 2	136,127,449	486,971,434	373,624,136	64,472,576	402,759,660	382,754,958
TOTAL	1,383,893,425	1,287,000,637	1,242,131,843	1,064,527,057	1,093,388,132	1,172,032,441

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	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
General Administration and Planning						
Current Expenditure:						
Compensation Of Employees	457,518,426	348,892,570	351,362,637	302,476,218	335,214,635	342,592,838
Use Of Goods And Services	488,153,984	615,047,979	601,906,599	460,796,823	595,865,447	568,609,109
Grants And Other Transfers						
Other Recurrent	103,658,956	30,000,000		134,131,722	7,336,468	16,112,711
Capital Expenditure						
Acquisition Of Non-Financial Assets	334,562,059	293,060,088	288,862,607	167,122,293	154,971,582	244,717,783
Capital Grants To Governmental Agencies						
Other Development						
TOTAL	1,383,893,425	1,287,000,637	1,242,131,843	1,064,527,056	1,093,388,132	1,172,032,441

2.2.3 Analysis of Capital Projects

A summary of the Sub Sectors Capital projects has been Annexed in Annex 1.

2.3 Review of Pending Bills

The current state of recurrent pending bills stands at Kshs 41,579,668 while for development expenditure stands at Kshs 238,195,414.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22-2023/24

3.1 Prioritization of Programmes and Sub Programmes

3.1.1 Programmes and their Objectives

No	Programme	Objective
1	General Administration and Planning	To ensure effective and efficient running of the County Assembly
2	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

Table 4: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Achieved Target 2019/2020	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power									
SP 1.1. Administrative Services	Clerk to the Assembly	Delivery of quality, efficient and effective services;	Functional and operational structures in place;	1	1	1	1	-	-
	Clerk to the Assembly	Preparing the County Assembly Calendar of events	Calendar of events, Publications	1 st July 2019	1 st July 2019	1 st July 2020	1 st July 2021	1 st July 2022	1 st July 2023
	Legislative Office	Processing of Order Papers	Number of Motions, Bills processed and published, copies of Committee Reports		More than 80 motions debated, 8 petitions filed, 5 bills passed into law	More than 80 motions debated, 8 petitions filed, 5 bills passed into law	To be done on the receipt	To be done on the receipt	To be done on the receipt
	The Speaker	Presiding over the House business	Number of motions, bills passed		8 motions passed	8 motions passed	10	10	10
	The Speaker	Attending Speakers Forum meetings	Number of Speakers Forum	100%	100%	Done as per requirement	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Achieved Target 2019/2020	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			meetings attended						
	The Speaker	Constituting House Business Committees	House Business Committee constituted and published	100%	100%	Done as per requirement	100%	100%	100%
	The County Assembly Board	Recruitment of efficient and effective Human Resource Services;	Number of employees recruited and placed as per existing vacancies	13	13	13	4	4	4
	Human Resource and Training Department	Training on Value and principles	Number of training session conducted	1	1	1	1	1	1
SP 1.2. Personnel Services	The County Assembly Board	Revised schemes of services for officers serving in the County Assembly, Skills and competency Reporting	Number of schemes of service revised and approved by County Assembly Service Board, number of officers trained in relevant courses	By 30 th June, 2019	By 30 th June, 2019	By 30 th June, 2020	By 30 th June, 2021	By 30 th June, 2022	By 30 th June, 2023
	The County Assembly Board	Human resource reforms undertaken and	Number of officers sensitized, number of officers	5	13 recruited,		Continuous	Continuous	Continuous

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Achieved Target 2019/2020	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		succession management, upgrading/ promotion of officers.	recruited as per approved establishment, number of officers promoted/ upgraded.						
			Number of County Assembly report trained on policy and Legislation drafting	Continuous	Continuous	All members were trained	Continuous	Continuous	Continuous
SP 1.3. ICT Support Services	ICT Department	Increase number of users able to use ICT and IFMIS	Number of personnel using IFMIS	70%	100%	100%	100%	100%	100%
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT									
Outcome: Enhanced legislative capacity for the County Assembly of Nakuru									
SP 2.1. Procedures and Committee Services	Committee Services Department	County Government Legislative agenda implemented	Effective scrutiny of Bills tabled in the County Assembly	100%	100%	100%	100%	100%	100%
			Rate of Bills reporting and passed and motions adopted	100%	100%	Done as per requirement	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/2020	Achieved Target 2019/2020	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
	Committee Services Department	County Oversight Committee meetings conducted	Reports published and actions recommended	100%	100%	100%	100%	100%	100%
			Public engagement on Legislative and policy issues	100%	100%	100%	To be 100%	To be 100%	To be 100%
SP 2.2. County Ward Offices	County Assembly Service Board	County Ward Offices established and operational	Number of Offices rented / leased	55	55	55	55	55	55
			Frequency of cases attended to	80%	100%	100%	100%	100%	100%
	Hansard Department	Improved reporting	Document all County Assembly proceedings at the plenary	100%	100%	100%	100%	100%	100%
			Copies of Hansard documents published and posted online	100%	100%	100%	100%	100%	100%
			Hansard Communication equipment on place	Hansard equipment purchased and maintained	Hansard equipment purchased and maintained	Done as per requirement			

3.1.3 Programmes by Order of Ranking

- General Administration and Planning
- County Legislation and Oversight

3.2 Analysis Of Resource Requirement Versus Allocation by 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								
		APPROVED	REQUIREMENT			ALLOCATION		
		2020/2021	2021/2022	2022/2023	2023/24	2021/2022	2022/2023	2023/2024
County Assembly	Economic Classification							
	Compensation to Employees	458,466,236	504,312,860	554,744,146	610,218,560	463,050,898	467,681,407	472,358,221
	Use of Goods and Services	516,753,000	568,428,300	625,271,130	687,798,243	536,949,102	632,318,593	737,641,779
	Grants and Other Transfers							
	Other Recurrent	8,000,000	8,800,000	9,680,000	10,648,000			
	TOTAL	983,219,236	1,079,818,102	1,189,695,276	1,308,664,803	1,000,000,000	1,100,000,000	1,210,000,000

3.2.2 Sector/Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
COUNTY ASSEMBLY	Description	APPROVED	REQUIREMENT			ALLOCATION		
		2020/2021	2021/2022	2022/2023	2023/24	2021/2022	2022/2023	2023/2024
	Acquisition Of Non-Financial assets	271,189,290	300,033,278	330,036,605	363,040,265	80,000,000	88,000,000	96,800,000
	Capital Grants To Governmental Agencies							
	Other Development							
	TOTAL	271,189,290	300,033,278	330,036,605	363,040,265	80,000,000	88,000,000	96,800,000

3.2.3 Programmes and sub-programmes Resource Requirement (2021/22 – 2023/24)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
SP 1.1 Administration Services	176,487,542	298,308,219	474,795,761	194,136,296	328,139,041	522,275,337	213,549,925	360,952,945	574,502,870
SP 1.2 Personal Services	504,312,860		504,312,860	554,744,146		554,744,146	610,218,560		610,218,560
SUB TOTAL PROGRAMME 1	680,800,402	298,308,219	979,108,621	748,880,442	328,139,041	1,077,019,483	823,768,485	360,952,945	1,184,721,430
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT									
SP 2.1 Procedures and Committee Services	274,924,942		274,924,942	302,417,436		302,417,436	332,659,180		332,659,180
SP 2.2 County Ward offices	124,090,758		124,090,758	136,499,834		136,499,834	150,149,817		150,149,817

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 2.3 Hansard Services		1,725,059	1,725,059		1,897,564	1,897,564		2,087,320	2,087,320
SUB TOTAL PROGRAMME 2	399,015,700	1,725,059	400,740,759	438,917,270	1,897,564	440,814,834	482,808,997	2,087,320	484,896,317
TOTAL	1,079,816,102	300,033,278	1,379,849,380	1,187,797,712	330,036,605	1,517,834,317	1,306,577,482	363,040,265	1,669,617,747

3.2.4 Programmes and Sub-Programmes Resource Allocation (2021/22 – 2023/24)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
SP 1.1 Administration Services	176,487,542	78,274,941	254,762,483	194,136,296	86,102,435	280,238,731	213,549,926	94,712,679	308,262,604
SP 1.2 Personal Services	424,496,758		424,496,758	466,946,434	-	466,946,434	513,641,077	-	513,641,077
SUB TOTAL PROGRAMME 1	600,984,300	78,274,941	679,259,241	661,082,730	86,102,435	747,185,165	727,191,003	94,712,679	821,903,682
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT									
SP 2.1 Procedures and Committee Services	274,924,942		274,924,942	302,417,436	-	302,417,436	332,659,180	-	332,659,180
SP 2.2 County Ward offices	124,090,758		124,090,758	136,499,834	-	136,499,834	150,149,817	-	150,149,817
SP 2.3 Hansard Services		1,725,059	1,725,059	-	1,897,565	1,897,565	-	2,087,321	2,087,321
SUB TOTAL PROGRAMME 2	399,015,700	1,725,059	400,740,759	438,917,270	1,897,565	440,814,835	482,808,997	2,087,321	484,896,318
TOTAL	1,000,000,000	80,000,000	1,080,000,000	1,100,000,000	88,000,000	1,188,000,000	1,210,000,000	96,800,000	1,306,800,000

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						
	REQUIREMENT			ALLOCATION		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
Current Expenditure:						
Compensation Of Employees	504,312,860	554,744,146	610,218,561	424,496,758	466,946,434	513,641,077
Use Of Goods And Services	167,687,542	184,456,296	202,901,926	176,487,542	194,136,296	213,549,926
Grants And Other Transfers						
Other Recurrent	8,800,000	9,680,000	10,648,000			
Capital Expenditure						
Acquisition Of Non-Financial Assets	298,308,219	328,139,041	360,952,945	78,274,941	86,102,435	94,712,679
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	979,108,621	1,077,019,483	1,184,721,431	679,259,241	747,185,165	821,903,682
SP 1.1 Administration Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	167,687,542	184,456,296	202,901,926	176,487,542	194,136,296	213,549,926
Grants And Other Transfers						
Other Recurrent	8,800,000	9,680,000	10,648,000			
Capital Expenditure						
Acquisition Of Non-Financial Assets	298,308,219	328,139,041	360,952,945	78,274,941	86,102,435	94,712,679
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.1	474,795,761	522,275,337	574,502,871	254,762,483	280,238,731	308,262,604
SP 1.2 Personal Services						
Current Expenditure:						
Compensation Of Employees	504,312,860	554,744,146	610,218,561	424,496,758	466,946,434	513,641,077
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.2	504,312,860	554,744,146	610,218,561	424,496,758	466,946,434	513,641,077
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	399,015,700	438,917,270	482,808,997	399,015,700	438,917,270	482,808,997
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,725,059	1,897,565	2,087,321	1,725,059	1,897,565	2,087,321
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	400,740,759	440,814,835	484,896,318	400,740,759	440,814,835	484,896,318
SP 2.1 Procedures and Committee Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	274,924,942	302,417,436	332,659,180	274,924,942	302,417,436	332,659,180
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.1	274,924,942	302,417,436	332,659,180	274,924,942	302,417,436	332,659,180
SP 2.2 County Ward offices						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	124,090,758	136,499,834	150,149,817	124,090,758	136,499,834	150,149,817
Grants And Other Transfers						
Other Recurrent						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.2	124,090,758	136,499,834	150,149,817	124,090,758	136,499,834	150,149,817
SP 2.3 Hansard Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,725,059	1,897,565	2,087,321	1,725,059	1,897,565	2,087,321
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.3	1,725,059	1,897,565	2,087,321	1,725,059	1,897,565	2,087,321
TOTAL VOTE	1,379,849,380	1,517,834,318	1,669,617,750	1,080,000,000	1,188,000,000	1,306,800,000

3.3 Resource Allocation Criteria

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

- ✓ Budget allocation
- ✓ Resource requirement
- ✓ Flagship projects proposed for implementation
- ✓ Payment of pending bills

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

- ✓ COVID-19 which has brought inefficient service delivery
- ✓ BBI amendment bill which will strengthen devolution as equitable share and ward development fund will be increased in Nakuru county
- ✓ Introduction of telecommuters to continue exercising legislation, oversight and representation

5.2 Challenges

1. Budget constraints where every need of the assembly was impossible to cater for.
2. Inadequate of technical capacity
3. COVID-19 pandemic that reduced development expenditure and saw a drastic drop in the own source revenue collection.
4. Delays in implementation of projects due to delayed procurement process
5. Lengthy procurement process and procedures that delays implementation
6. Inadequate allocation of funds
7. Public participation unable to reach many people through invitation of memorandum.

CHAPTER SIX

6.0 CONCLUSION

The County Assembly Sub Sector plays an important role in county development. It provides overall leadership and oversight in the management of the county affairs, During the 2021/22 – 2023/24 budget cycle, the county assembly will play a critical role in the realization of the county development agenda as contained in the Medium-Term Plan

The Sector appreciates that its programmes are geared towards improving the welfare of Kenyans and hence acknowledges the role played by its key stakeholders in the budget making process. Furthermore, the Sector will endeavor to meet the diverse expectations of the stakeholders which largely revolve around good governance, macro-economic stability and improved service delivery.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

1. Increase capacity among the members of the County Assembly to facilitate their mandate of oversight, legislation and representation.
2. 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.
3. Proper/timely planning is necessary for maximum of utilization of resources
4. There should be good political will which will provide enabling environment hence facilitates implementation of planned activities
5. Hasten the procurement process
6. Departments should consult regularly for efficient service delivery

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2019/2020)

Project Name	Location	Contract Date	Completion Date	Estimated Cost of Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
Refurbishment of office building	CAN	29/06/2020	30/12/2020	10,901,580		85%	Ongoing
Construction of phase II office block	CAN	30/12/2019	13/12/2021	303,531,735		42%	Ongoing
Construction of Speaker residence	CAN	14/05/2018	2020	42,649,273.40		100%	Complete (landscaping work required)
Configuration of chamber	CAN	19/03/2018	2019	17,079,714.72		100%	complete
Drilling and equipping of a borehole	CAN						Developed water purification system
Purchase of ICT equipment's	CAN						Framework agreement
Installation of Hansard equipment	CAN	17/03/2020	17/03/2022	60,557,950		15%	Ongoing