



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

COUNTY ASSEMBLY OF NAKURU

SUB SECTOR REPORT

MTEF 2022/2023 – 2024/2025

NOVEMBER 2021

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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 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
Residents of Nakuru	<ul style="list-style-type: none"> • Accountability • Fair and timely legislation 	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 	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	Uphold the rule of law	<ul style="list-style-type: none"> • Fair determination of cases.

STAKEHOLDER	STAKEHOLDER EXPECTATIONS	COUNTY ASSEMBLY EXPECTATIONS
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.
Members of County Assembly	Appropriate legislation, oversight and representation	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
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	Business friendly legislations	Public participation
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
Regulatory bodies	Adherence to the law and regulations	Fair regulations

STAKEHOLDER	STAKEHOLDER EXPECTATIONS	COUNTY ASSEMBLY EXPECTATIONS
Media	Partner and collaborate	Factual coverage of Assembly business
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
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 2018/19 – 2020/21

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

- a. The Construction of Phase II office Block is ongoing
- b. More than 83 motions debated
- c. Equipping and Configuration of the Chamber is complete
- d. Public Gallery was Completed
- e. Refurbishment of Building is complete
- f. Refurbishment of Hansard Equipment is complete
- g. Completion of Office Block
- h. Construction of Speakers House is complete only landscaping remaining
- i. 15 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
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
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	92	20	20	92	103	108	Surpassed
		No of staff promoted	15	10	10	15	3	22	surpassed
		No of staff recruited	9	4	4	9	13	9	surpassed
		Amount of compensation to employees (millions)	302	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
		Assorted Hansard equipment acquired	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment	Assorted equipment	achieved

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		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
SP 1.1 Administration and planning	433,838,036	487,145,070	389,604,510	355,413,838	446,684,644	370,000,000.00
SP 1.2 Personnel services	366,191,167	381,362,637	458,466,236	335,214,634	342,592,839	401,930,753.00
Sub Total Prog 1	800,029,203	868,507,707	848,070,746	690,628,472	789,277,483	771,930,753.00
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
SP 2.1 Procedures and committee services	395,200,000	248,740,000	288,500,000	321,249,830	237,491,678	280,500,000.00
SP 2.2 County ward offices	76,400,000	123,540,000	77,809,780	78,880,110	118,977,575	25,422,419.00
SP 2.3 Hansard services	15,371,434	1,344,136	40,028,000	2,629,720	26,285,705	11,028,000.00
Sub Total Prog 2	486,971,434	373,624,136	406,337,780	402,759,660	382,754,958	316,950,419.00
TOTAL	1,287,000,637	1,242,131,843	1,254,408,526	1,093,388,132	1,172,032,441	1,088,881,172.00

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						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
General Administration and Planning						
Current Expenditure:						
Compensation Of Employees	348,892,570	351,362,637	458,466,236	335,214,635	342,592,838	401,930,753
Use Of Goods And Services	615,047,979	601,906,599	524,553,000	595,865,447	568,609,109	560,590,384
Grants And Other Transfers						10,000,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent	30,000,000		200,000	7,336,468	16,112,711	5,420
Capital Expenditure						
Acquisition Of Non-Financial Assets	293,060,088	288,862,607	271,189,290	154,971,582	244,717,783	116,354,615
Capital Grants To Governmental Agencies						
Other Development						
TOTAL	1,287,000,637	1,242,131,843	1,254,408,526	1,093,388,132	1,172,032,441	1,088,881,172

2.2.3 Analysis of Capital Projects

Analysis of performance of capital projects is contained in Annex 1.

2.3 Review of Pending Bills

The current state of recurrent pending bills stands at Kshs. 45,896,968.00 while for development expenditure stands at Kshs. 238,195,414.00

The respective breakdown is as follows:

	Balance as at June 2021
Description	KES
Construction of buildings	230,076,700
Construction of buildings – Retention	8,118,714
Committee Sitting Allowances	4,317,300
Supply of goods	49,920
Supply of services	41,529,748
Total	284,092,382

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/23-2024/25

3.1 Prioritization of Programmes and Sub Programmes

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

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	1st July 2020	1st July 2020	1st July 2021	1st July 2022	1st July 2023	1st July 2024
	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 meetings attended	100%	100%	Done as per requirement	100%	100%	100%
	The Speaker	Constituting House Business Committees	House Business Committee constituted and published	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
	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, 2020	By 30 th June, 2020	By 30 th June, 2021	By 30 th June, 2022	By 30 th June, 2023	By 30 th June, 2024
	The County Assembly Board	Human resource reforms undertaken and succession management, upgrading/ promotion of officers.	Number of officers sensitized, number of officers recruited as per approved establishment, number of officers promoted/ upgraded.	5	13 recruited,		Continuous	Continuous	Continuous
			Number of County Assembly report trained on policy and Legislation drafting	Continuous	Continuous	All members were trained	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
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%
	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%

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
			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								
County Assembly	Economic Classification	APPROVED	REQUIREMENT			ALLOCATION		
		2021/22	2022/2023	2023/24	2024/25	2022/2023	2023/2024	2024/25
	Compensation to Employees	458,466,236	554,744,146	610,218,561	671,240,417	467,681,407	472,358,221	500,000,000
	Use of Goods and Services	524,553,000	694,951,130	764,446,243	840,890,867	682,530,797	750,783,877	825,862,264
	Grants and Other Transfers							
	Other Recurrent	200,000						
	TOTAL	983,219,236	1,249,695,276	1,374,664,804	1,512,131,284	1,150,212,204	1,223,142,098	1,325,862,264

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		
		2021/2022	2022/2023	2023/24	2024/2025	2022/2023	2023/2024	2024/2025
	Acquisition Of Non-Financial assets	384,395,202	329,864,100	362,850,510	399,135,561	100,000,000	110,000,000	121,000,000
	Capital Grants To Governmental Agencies							
	Other Development							
	TOTAL	384,395,202	329,864,100	362,850,510	399,135,561	100,000,000	110,000,000	121,000,000

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)									
	2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
SP 1.1 Administration Services	256,033,860	327,939,041	583,972,901	281,637,246	360,732,945	642,370,191	309,800,971	396,806,240	706,607,210
SP 1.2 Personal Services	554,744,146		554,744,146	610,218,561	-	610,218,561	671,240,417	-	671,240,417
SUB TOTAL PROGRAMME 1	810,778,006	327,939,041	1,138,717,047	891,855,807	360,732,945	1,252,588,752	981,041,387	396,806,240	1,377,847,627
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT									
SP 2.1 Procedures and Committee Services	302,417,436		302,417,436	332,659,180	-	332,659,180	365,925,098	-	365,925,098
SP 2.2 County Ward offices	136,499,834		136,499,834	150,149,817	-	150,149,817	165,164,799	-	165,164,799
SP 2.3 Hansard Services		1,925,059	1,925,059	-	2,117,565	2,117,565	-	2,329,321	2,329,321
SUB TOTAL PROGRAMME 2	438,917,270	1,925,059	440,842,329	482,808,997	2,117,565	484,926,562	531,089,897	2,329,321	533,419,218
TOTAL	1,189,695,276	329,864,100	1,519,559,376	1,308,664,804	362,850,510	1,671,515,314	1,439,531,284	399,135,561	1,838,666,845

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)									
	2022/2023			2023/2024			2024/2025		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
SP 1.1 Administration Services	243,613,527	98,102,435	341,715,962	267,974,880	107,912,679	375,887,558	294,772,368	118,703,946	413,476,314
SP 1.2 Personal Services	467,681,407		467,681,407	514,449,548	-	514,449,548	565,894,502	-	565,894,502
SUB TOTAL PROGRAMME 1	711,294,934	98,102,435	809,397,369	782,424,427	107,912,679	890,337,106	860,666,870	118,703,946	979,370,816
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT									
SP 2.1 Procedures and Committee Services	302,417,436		302,417,436	332,659,180	-	332,659,180	365,925,098	-	365,925,098
SP 2.2 County Ward offices	136,499,834		136,499,834	150,149,817	-	150,149,817	165,164,799	-	165,164,799
SP 2.3 Hansard Services		1,897,565	1,897,565	-	2,087,322	2,087,322	-	2,296,054	2,296,054
SUB TOTAL PROGRAMME 2	438,917,270	1,897,565	440,814,835	482,808,997	2,087,322	484,896,319	531,089,897	2,296,054	533,385,950
TOTAL	1,150,212,204	100,000,000	1,250,212,204	1,265,233,424	110,000,000	1,375,233,424	1,391,756,767	121,000,000	1,512,756,767

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		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
Current Expenditure:						
Compensation Of Employees	554,744,146	610,218,561	671,240,417	467,681,407	514,449,548	565,894,502
Use Of Goods And Services	256,033,860	281,637,246	309,800,971	243,613,527	267,974,880	294,772,368
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	327,939,041	360,732,945	396,806,240	98,102,435	107,912,679	118,703,946
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	1,138,717,047	1,252,588,752	1,377,847,627	809,397,369	890,337,106	979,370,816
SP 1.1 Administration Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	256,033,860	281,637,246	309,800,971	243,613,527	267,974,880	294,772,368
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	327,939,041	360,732,945	396,806,240	98,102,435	107,912,679	118,703,946
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.1	583,972,901	642,370,191	706,607,210	341,715,962	375,887,558	413,476,314
SP 1.2 Personal Services						
Current Expenditure:						
Compensation Of Employees	554,744,146	610,218,561	671,240,417	467,681,407	514,449,548	565,894,502
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development						
SUB TOTAL SP 1.2	554,744,146	610,218,561	671,240,417	467,681,407	514,449,548	565,894,502
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	438,917,270	482,808,997	531,089,897	438,917,270	482,808,997	531,089,897
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	1,925,059	2,117,565	2,329,321	1,897,565	2,087,322	2,296,054
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	440,842,329	484,926,562	533,419,218	440,814,835	484,896,319	533,385,950
SP 2.1 Procedures and Committee Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	302,417,436	332,659,180	365,925,098	302,417,436	332,659,180	365,925,098
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	302,417,436	332,659,180	365,925,098	302,417,436	332,659,180	365,925,098
SP 2.2 County Ward offices						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	136,499,834	150,149,817	165,164,799	136,499,834	150,149,817	165,164,799
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.2	136,499,834	150,149,817	165,164,799	136,499,834	150,149,817	165,164,799

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
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	1,925,059	2,117,565	2,329,321	1,897,565	2,087,322	2,296,054
Capital Grants To Governmental Agencies					-	-
Other Development						
SUB TOTAL SP 2.3	1,925,059	2,117,565	2,329,321	1,897,565	2,087,322	2,296,054
TOTAL VOTE	1,579,559,376	1,737,515,314	1,911,266,845	1,250,212,204	1,375,233,424	1,512,756,767

3.3 Resource Allocation Criteria

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

- a. Budget allocation
- b. Resource requirement
- c. Flagship projects proposed for implementation
- d. 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

- a. COVID-19 which has brought inefficient service delivery
- b. The released Census figures, that will necessitate updating of the current fact sheet.

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 be 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 (2020/2021)

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		90%	Ongoing
Construction of phase II office block	CAN	30/12/2019	13/12/2021	303,531,735		69%	Ongoing
Construction of Speaker residence	CAN	14/05/2018	2020	42,649,273		99%	landscaping work required
Purchase of ICT equipment's	CAN						Framework agreement
Installation of Hansard equipment	CAN	17/03/2020	17/03/2022	60,557,950		30%	Ongoing