



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

COUNTY ASSEMBLY OF NAKURU

SUB SECTOR REPORT

MTEF 2023/2024 – 2025/2026

JANUARY 2023

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EXECUTIVE SUMMARY

The County Assembly of Nakuru is among the forty-seven (47) County Assemblies in Kenya established under Article 176 (1) of the Constitution.

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

Chapter two summarizes the performance/achievements of the previous three years including Passing and publication of 7 Acts of the county assembly namely; Nakuru County Land Management Bill No. 5 of 2021, The Nakuru County Finance Bill No. 8 of 2021, The Nakuru County Assembly (Members' Offices) Bill No. 7 of 2021, The Nakuru County Maternal, New-born and Child Health Bill No. 10 of 2021, The Nakuru County Community Health Service Bill No. 9 of 2021, The Nakuru County Appropriation Bill No.2 of 2022, The Nakuru County Enterprise Fund Amendment Bill No.3 of 2022. In addition, there was Refurbishment of old chambers, Adoption of Charters; towards establishment of Molo and Gilgil Municipality, Construction of the Modern Chamber (main chamber), Amended standing orders, Completion of water transplant, Completion of Speaker's residence.

Chapter three provides the medium-term priorities and financial plan for the period and the main objectives is to ensure effective and efficient running of the County Assembly, enact Laws and formulate policies necessary for effective functioning of the County Government and efficient use of resources for sustainable development also to construct ward offices in different parts of the county.

Chapter four explains the cross-sector linkages where the county assembly links with other departments during Vetting of nominees for appointment to different positions in the county departments, scrutinizing and approving budget documents and finally during oversight, representation and legislation.

The department experienced some challenges during the implementation including; COVID-19 which has brought inefficient service delivery, Budget constraints where every need of the Assembly was impossible to cater for and Inadequate technical capacity.

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.
County Assembly Service Board (CASB)	<ul style="list-style-type: none"> • Promote good governance • Promote harmonious industrial relations. 	<ul style="list-style-type: none"> • Timely approval of relevant legislations, policies and regulations.

STAKEHOLDER	STAKEHOLDER EXPECTATIONS	COUNTY ASSEMBLY EXPECTATIONS
	<ul style="list-style-type: none"> • Effective service delivery. 	<ul style="list-style-type: none"> • Prudent utilization of resources • Effective service delivery • Compliance with existing policies and regulations.
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
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 2019/20 – 2021/22

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

- 1) Passing and publication of 7 Acts of the county assembly
- 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) High bandwidth connectivity.
- 12) Passed relevant legislations through Motions, Petitions and Statements to enhance service delivery.
- 13) Amended standing orders.
- 14) Members, Board and Staff welfare (Medical Cover, WIBA Plus, Group Life Insurance Covers, Mortgages and Car Loans).
- 15) Refurbishment of old building(members offices)
- 16) Completion of water transplant
- 17) Completion of speakers residence
- 18) Construction of new office block(ugatuzi plaza)
- 19) landscaping of Speakers House is ongoing
- 20) Driveway / cabro paving complete
- 21) 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			Achievement			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
SP 1.1 Administration and planning	Improved service delivery	Completion rate of office block	60	100	-	60	100	-	completed
		Completion rate of speaker's residence	45	60	100	45	93	99	Landscaping ongoing
		Equipped chamber	100	-	-	100	-	-	Fully equipped
SP 1.2 Personnel services	Improved human resource productivity	No of staff trained	20	20	20	103	108	110	Surpassed
		No of staff promoted	10	10	10	3	22	-	Inadequate resources
		No of staff recruited	4	4	4	13	9	2	Done as per existing vacancies
		Amount of compensation to employees (millions)	359	377	396	335	351	411	Achieved the target
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	8	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	5	2	4	7	Not achieved
		Public gallery constructed	1		-	1			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	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		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
SP 1.1 Administration and planning	487,145,070	389,604,510	611,890,971	446,684,644	370,000,000.00	583,198,945
SP 1.2 Personnel services	381,362,637	458,466,236	376,183,585	342,592,839	401,930,753.00	358,549,592
Sub Total Prog 1	868,507,707	848,070,746	988,074,556	789,277,483	771,930,753.00	941,748,537
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
SP 2.1 Procedures and committee services	248,740,000	288,500,000	464,166,918	237,491,678	280,500,000.00	442,397,490
SP 2.2 County ward offices	123,540,000	77,809,780	111,348,000	118,977,575	25,422,419.00	106,125,779
SP 2.3 Hansard services	1,344,136	40,028,000	23,017,932	26,285,705	11,028,000.00	21,938,391
Sub Total Prog 2	373,624,136	406,337,780	598,532,850	382,754,958	316,950,419.00	570,461,659
TOTAL	1,242,131,843	1,254,408,526	1,586,607,406	1,172,032,441	1,088,881,172.00	1,512,210,197

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		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
General Administration and Planning						
Current Expenditure:						
Compensation Of Employees	351,362,637	458,466,236	419,010,503	342,592,838	401,930,753	418,654,509
Use Of Goods and Services	601,906,599	524,553,000	660,601,701	568,609,109	560,590,384	658,967,089
Grants And Other Transfers			100,000,000		10,000,000	103,572,850
Other Recurrent		200,000		16,112,711	5,420	
Capital Expenditure						
Acquisition Of Non-Financial Assets	288,862,607	271,189,290	406,995,202	244,717,783	116,354,615	331,015,749
Capital Grants To Governmental Agencies						
Other Development						
TOTAL	1,242,131,843	1,254,408,526	1,586,607,406	1,172,032,441	1,088,881,172	1,512,210,197

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. 39,315,327 with no development expenditure pending bill.

The respective breakdown is as follows:

Analysis of Pending Accounts Payable

Supplier of Goods or Services	Amount paid During the year	Outstanding Balance
Supply Of Goods		270,448.00
Supply Of Services	7,396,960.00	39,044,879
Grand Total	7,396,960.00	39,315,327

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2023/24-2025/26

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 2021/2022	Achieved Target 2021/2022	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
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 2021	1 st July 2021	1 st July 2022	1 st July 2023	1 st July 2024	1 st July 2025
	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	More than 50 motions debated, 7 bills passed into law	To be done on the receipt	To be done on the receipt	To be done on the receipt
	The Speaker	Attending Speakers Forum meetings	Number of Speakers Forum meetings attended	100%	Done as per requirement	100% done	100%	100%	100%
	The Speaker	Constituting House Business Committees	House Business Committee constituted and published	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Achieved Target 2021/2022	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
	The County Assembly Board	Recruitment of efficient and effective Human Resource Services;	Number of employees recruited and placed as per existing vacancies	13	13	2	Continuous	Continuous	Continuous
	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, 2021	By 30 th June, 2021	By 30 th June, 2022	By 30 th June, 2023	By 30 th June, 2024	By 30 th June, 2025
	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.	13	13 recruited,	2	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	100%	100%	100%	100%	100%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/2022	Achieved Target 2021/2022	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2024/25
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%
	Hansard Department	Improved reporting	Copies of Hansard documents published and posted online	All documents	All documents	All documents	All documents	All documents	All documents
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

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		
		2022/23	2023/2024	2024/25	2025/26	2023/2024	2024/25	2025/26
County Assembly	Economic Classification							
	Compensation to Employees	437,923,966	481,716,363	529,887,999	582,876,799	437,923,966	481,716,363	529,887,999
	Use of Goods and Services	972,288,238	1,069,517,062	1,176,468,768	1,294,115,645	568,388,138	625,226,952	687,749,647
	Grants and Other Transfers							
	Other Recurrent							
	TOTAL	1,202,212,204	1,322,433,424	1,454,676,767	1,600,144,444	1,006,312,104	1,106,943,314	1,217,637,646

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		
		2022/2023	2023/24	2024/2025	2025/2026	2023/24	2024/2025	2025/2026
COUNTY ASSEMBLY	Description							
	Acquisition Of Non-Financial assets	150,000,000	157,500,000	165,375,000	181,912,500	150,000,000	165,000,000	181,150,000
	Capital Grants To Governmental Agencies Other Development							
	TOTAL	150,000,000	157,500,000	165,375,000	181,912,500	150,000,000	165,000,000	181,150,000

3.2.3 Programmes and sub-programmes Resource Requirement (2023/24 – 2025/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2023/2024			2024/2025			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
SP 1.1 Administration Services	167,567,821	150,000,000	317,567,821	175,946,212	157,500,000	333,446,212	184,743,523	165,375,000	350,118,523
SP 1.2 Personal Services	402,531,371		402,531,371	422,657,940		422,657,940	443,790,837		443,790,837
SUB TOTAL PROGRAMME 1	570,099,192	150,000,000	720,099,192	598,604,152	157,500,000	756,104,152	628,534,360	165,375,000	793,909,360
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT									
SP 2.1 Procedures and Committee Services	707,013,012		707,013,012	742,363,663		742,363,663	779,481,846	0	779,481,846
SP 2.2 County Ward offices	111,100,000		111,100,000	116,655,000		116,655,000	122,487,750	0	122,487,750
SP 2.3 Hansard Services	22,000,000		22,000,000	23,100,000		23,100,000	24,255,000	0	24,255,000
SUB TOTAL PROGRAMME 2	840,113,012	0	840,113,012	882,118,663	0	882,118,663	926,224,596	0	926,224,596
TOTAL	1,410,212,204	150,000,000	1,560,212,204	1,480,722,815	157,500,000	1,638,222,815	1,554,758,956	165,375,000	1,720,133,956

3.2.4 Programmes and Sub-Programmes Resource Allocation (2023/24 – 2025/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2023/2024			2024/2025			2025/2026		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
SP 1.1 Administration Services	179,470,868	128,102,435	307,573,303	197,417,955	140,912,679	338,330,633	217,159,750	155,003,946	372,163,697
SP 1.2 Personal Services	437,923,966		437,923,966	481,716,363	-	481,716,363	529,887,999	-	529,887,999
SUB TOTAL PROGRAMME 1	617,394,834	128,102,435	745,497,269	679,134,317	140,912,679	820,046,996	747,047,749	155,003,946	902,051,695
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT									
SP 2.1 Procedures and Committee Services	252,417,436		252,417,436	277,659,180	-	277,659,180	305,425,098	-	305,425,098
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		21,897,565	21,897,565	-	24,087,322	24,087,322	-	26,496,054	26,496,054
SUB TOTAL PROGRAMME 2	388,917,270	21,897,565	410,814,835	427,808,997	24,087,322	451,896,319	470,589,897	26,496,054	497,085,950
TOTAL	1,006,312,104	150,000,000	1,156,312,104	1,106,943,314	165,000,000	1,271,943,314	1,217,637,646	181,500,000	1,399,137,646

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		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING						
SP 1.1 Administration Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	167,567,821	175,946,212	184,743,523	179,470,868	197,417,955	217,159,750
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	150,000,000	157,500,000	165,375,000	128,102,435	140,912,679	155,003,946
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.1	317,567,821	333,446,212	350,118,523	307,573,303	338,330,633	372,163,697
SP 1.2 Personal Services						
Current Expenditure:						
Compensation Of Employees	402,531,371	422,657,940	443,790,837	437,923,966	481,716,363	529,887,999
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.2	402,531,371	422,657,940	443,790,837	437,923,966	481,716,363	529,887,999
PROGRAMME 2: COUNTY LEGISLATION AND OVERSIGHT						
SP 2.1 Procedures and Committee Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	707,013,012	742,363,663	779,481,846	252,417,436	277,659,180	305,425,098
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.1	707,013,012	742,363,663	779,481,846	252,417,436	277,659,180	305,425,098
SP 2.2 County Ward offices						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	111,100,000	116,655,000	122,487,750	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	111,100,000	116,655,000	122,487,750	136,499,834	150,149,817	165,164,799
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	22,000,000	23,100,000	24,255,000	21,897,565	24,087,322	26,496,054
Capital Grants To Governmental Agencies					-	-
Other Development						
SUB TOTAL SP 2.3	22,000,000	23,100,000	24,255,000	21,897,565	24,087,322	26,496,054
TOTAL VOTE	1,560,212,204	1,638,222,815	1,720,133,956	1,156,312,104	1,271,943,314	1,399,137,646

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.
- c. The new administration with its manifesto hence the need to realign the budget

5.2 Challenges

1. Budget constraints where every need of the Assembly was impossible to cater for.
2. Inadequate of technical capacity
3. Lengthy procurement process and procedures that delays implementation
4. Inadequate allocation of funds
5. Covid 19 pandemic making 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 (2021/2022)

No	Project name	Location	Contract Date	Completion Date	Estimated cost (Kshs)	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
1	Construction of Perimeter wall / security gate at the Rear	County Assembly		2022	8,000,000.00	8,000,000.00	100%	complete
2	Construction of Ultramodern Chamber (Phase II Construction)	County Assembly	2019	2022	373,000,000.00	373,000,000.00	100%	complete
3	Construction of phase I office block	County Assembly	2017	2022	220,000,000.00	220,000,000.00	100%	complete
4	Hansard, Structured Cabling & Security Installation Works	County Assembly	2020	2022	94,513,671.00	94,513,671.00	100%	complete
5	Equipping of chambers/Public Gallery	County Assembly	2020	2022	30,941,420.72	30,941,420.72	100%	complete
6	Refurbishment of existing buildings, provision of disability access - ramps, lifts and other related facilities	County Assembly	2021	2022	15,300,000.00	15,300,000.00	100%	complete
7	Purchase and installation of a water treatment plant	County Assembly	2021	2022	4,959,000.00	4,959,000.00	100%	complete
8	Development of the Strategic Plan	County Assembly		2022	4,873,000.00	4,873,000.00	100%	complete
9	Construction of speakers residence	County Assembly	2018	2022	53,000,000.00	53,000,000.00	99%	landscaping work ongoing