COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL/ INTERNATIONAL RELATIONS SECTOR

COUNTY ASSEMBLY OF NAKURU
SUB SECTOR REPORT

MTEF 2026/2027 – 2028/2029

JANUARY 2026

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ABBREVIATIONS

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

EXECUTIVE SUMMARY

The County assembly is a subsector within the Public Administration and International Relations sector which comprises of the following; Office of the Governor and Deputy Governor, County treasury, County Public Service Board and Public Service, Devolution, Citizen Management, Disaster Management and Humanitarian Assistance, Nakuru and the Office of the County Attorney.

During the period 2022-23 -2024/25, the sub sector made some achievements including Passing and publication of over 10 Bills of the County Assembly e.g. the Nakuru County Alcoholic Drinks Control (Amendment) Bill No. 1 of 2024, The Nakuru County Sports Management Bill (No. 3) Bill of 2023, the Nakuru County Valuation and Rating Bill (No. 4) of 2023, the Nakuru County Revenue Allocation (Amendment) Bill (No. 2) of 2023 among others; Production of Hansard Reports, established, equipped and staffed wards offices for the Members, Adoption of Charters towards establishment of Molo and Gilgil Municipality, refurbishment of deputy speakers office, construction of 6 ward offices, installation of electric fence was done, construction process of underground parking was started, landscaping of speakers residence was completed among others.

In the MTEF period FY2022/23 - 2024/25 the subsector's budgetary allocation was KShs 1,843,363,029, 1,233,482,750 and 1,342,828,080 respectively while the actual expenditure for the period was KShs 1,770,075,918, 1,163,973,733 and 1,259,512,738 respectively.

Some of the significant priorities that the sub-sector is planning to achieve in the MTEF 2025/2026-2027/28 includes the following; Prepare and implement Annual audit work plan, Production of Hansard reports, Conduct Study visits, completion of ward offices, completion of underground parking, Development of County legislation policy, Establishment of Community empowerment programs, Conduct Committee trainings and Pass several relevant laws.

To implement the programmes, the assembly's requirement for the MTEF 2026/27-2028/29 includes KShs 1,387,647,369, KShs 1,526,412,106 and KShs 1,679,053,316 respectively against an allocation of KShs 644,152,411, KShs 708,567,652 and KShs 779,424,417 respectively.

The subsector faced several challenges while executing the programmes which includes; inadequate allocation of funds, budget constraints, Implementation of the current salary adjustment by the SRC, the new NSSF law, changes in taxation policies as contained in Finance Act 2023 posed another great challenge.

To address the above challenges, there should be proper planning for maximum utilization of resource, encourage good political will which will provide enabling environment hence facilitates implementation of planned activities as well as ensuring the Departments consult regularly for efficient service delivery among others.

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.

The Speaker is the Head of the County Assembly. Members of County Assembly are 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. The third Assembly Nakuru has 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	- Accountability - Fair and timely legislation	Engage in public participation forums
County Executive	- Objective oversight - Timely passage of legislations,	- Adherence to good governance - Presentation of legislative proposals - Timely submission of reports
National Government	- Fair legislation - Adherence to national laws - Foster National development agenda	Policy direction, advisories and regulations
National Assembly and Senate	- Partner and collaborate - Adherence to Devolution laws and policies	- Partner and collaborate - Passage of relevant laws - Oversight {Senate}
Judiciary	Uphold the rule of law	Fair determination of cases.
County Assembly Service Board (CASB)	- Promote good governance - Promote harmonious industrial relations. - Effective service delivery.	- Timely approval of relevant legislations, policies and regulations. - Prudent utilization of resources - Effective service delivery - Compliance with existing policies and regulations.
Civil Society, Community Based Organizations	- Partner and collaborate - Access to information - Effective service delivery - Prudent utilization of resources	- Partner and collaborate - Active public participation - Civic education
Business community	Business friendly legislations	Public participation
Suppliers, Consultants, Contractors and Service providers	- 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
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	- Policy guidelines - Support devolution
Professional bodies such as LSK, IHRM, ICPAK, ICPS K and KISM	- Partner and collaborate - Embrace professionalism.	Policy guidelines

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2022/23-2024/25

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

1) Passing and publication of more than 10 Acts of the county assembly e.g
   - ✓ The Nakuru County Assembly (Members' Offices) Bill No. 7 of 2021
   - ✓ The Nakuru County Maternal, Newborn and Child Health Bill No. 10 of 2021
   - ✓ The Nakuru County Community Health Service Bill No. 9 of 2021
   - ✓ The Nakuru County Enterprise Fund Amendment Bill No.3 of 2022
   - ✓ The Nakuru County Housing Estates, Tenancy, and Management Bill (No. 5) of 2023
   - ✓ The Nakuru County Revenue Allocation (Amendment) Bill (No. 2) of 2023
   - ✓ The Nakuru County Valuation and Rating Bill (No. 4) of 2023
   - ✓ The Nakuru County Sports Management Bill (No. 3) Bill of 2023
   - ✓ The Nakuru County Finance Bill (No. 6) of 2023
   - ✓ The Nakuru County Alcoholic Drinks Control (Amendment) Bill No. 1 of 2024
2) Production of Hansard Reports.
3) Refurbished Chambers.
4) Adoption of Charters; towards establishment of Molo and Gilgil Municipality
5) Training & Capacity Building for members, board and staff.
6) Successful benchmarking activities both locally & internationally.
7) Established, equipped and staffed wards offices for the Members.
8) Provision of adequate office space for both MCAs and staff.
9) Enhanced Public Participation
10) Passed relevant legislations through Motions, Petitions and Statements to enhance service delivery.
11) Members, Board and Staff welfare (Medical Cover, WIBA Plus, Group Life Insurance Covers, Mortgages and Car Loans).
12) Refurbishment of old building(members offices)
13) Completion of Main chamber
14) Vetted Municipal board members and Chief officers

15)   Approved budget estimates and other policy documents

16)   Construction of new members office block and undergroung parking is ongoing

17)   Construction of Perimeter wall / security gate at the Rear

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

Table 1: Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved target			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
PROGRAMME 1: GENERAL ADMINISTRATION AND PLANNING									
SP 1.1 Administration and planning	Improved service delivery	Construction of Ward Office	-	-	6	-	-	6	Insufficient fund
		Borehole drilling at executive residence and solarization	100	100		99	100		completed
		Design and Consultancy for the construction of Basement Parking and Members Offices	-	70%	100%	-	80%	100%	completed
		Completion of the phase II office Block	100%			100%			completed
		landscaping of Speakers House	100%			100%			completed
		Driveway / cabro paving	100%			100%			completed
		Construction of Perimeter wall / security gate at the Rear	100%			100%			completed
		Purchase of land and design for ward offices	80%	100%	100%	60%	80%	100%	6 completed
SP 1.2 Personnel services	Improved human resource productivity	No of staff trained	20	130	130	130	130	130	Achieved the target
		No of staff promoted	10	15		6	-		No budget
		No of staff recruited	30	5		30	5		achieved
		Amount of compensation to employees (millions)	435	450	490	433	453	490	achieved
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		achieved
		No of open days held	1	1		1	1		achieved
	Improved operational procedures	No of laws and policies enacted	5	7		7	3	6	Not achieved
		Public gallery constructed	-	100		-	100		completed
		Budget documents approved(adps,cfsp and budget estimates)	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	

2.2 Expenditure Analysis

2.2.1 Analysis of Programme

The assembly actual expenditure for the period under review i.e. 2022/23-2024/25 consists of KShs 1,770,075,918, KShs 1,163,973,733 and KShs 1,259,512,738 respectively vis a vis an approved budget of KShs 1,843,363,029, KShs 1,233,482,750, KShs 1,342,828,080 which shows an execution rate of 96 percent,94 percent and 93 percent respectively.

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 1: General Administration And Planning	713,539,923	542,542,736	750,384,079	712,541,399	484,936,415	714,956,800
Programme 2: County Legislation And Oversight	1,061,634,519	690,940,014	592,444,001	1,057,534,519	679,037,318	544,555,938
TOTAL	1,843,363,029	1,233,482,750	1,342,828,080	1,770,075,918	1,163,973,733	1,259,512,738

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	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
General Administration and Planning						
Current Expenditure:						
2100000 Compensation to Employees	370,649,649	424,371,917	441,444,063	407,171,801	422,593,577	430,052,549
2200000 Use of goods and services	1,264,562,555	669,651,515	683,842,888	1,168,911,263	659,527,159	622,615,419
2400000 Interest Payments			-			-
2600000 Current grants and other Transfers			-			-
2700000 Social Benefits			31,749,695			31,672,440
3100000 Acquisition of Non-Financial Assets			13,100,000			13,097,478
4100000 Acquisition of Financial Assets			65,085,112			62,721,112

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
4500000 Disposal of Financial Assets						-
Capital Expenditure						
Acquisition Of Non-Financial Assets	208,150,825	139,459,318	107,606,322	193,992,854	81,852,997	99,353,739
Capital Grants To Governmental Agencies						
Other Development						
TOTAL	1,843,363,029	1,233,482,750	1,342,828,080	1,770,075,918	1,163,973,733	1,259,512,737

2.2.3 Analysis of Capital Projects

For the period under review, Six Ward Offices were Constructed, construction of Basement Parking and Members Offices started and is currently ongoing, installation and solarization of pump was done at county assembly borehole as well as cabling structuring and Hansard Improvement Phase II was done.

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

The County Assembly subsector has accrued a total pending bill of KShs 151,513,763 during FY 2024/25. The sub-sector continues to put in place administrative measures to contain pending bills. These includes; prioritizing of pending bills as a first charge in the subsequent years, re-prioritizing expenditure where unforeseen changes occur and ensuring early procurement of goods, works and services to avoid last minute rush

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29

3.1 Prioritization of Programmes and Sub-Programmes

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

➢ Making 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.

➢ Overseeing implementation of the County Executive Committee and any other county executive organs.

➢ Maintaining close contact with the electorate and consult them on the issues before or under discussion in the County Assembly.

➢ Approve the budget and expenditure of the County government in accordance with Article 207 of the Constitution, and the legislation contemplated in Article 220(2) of the Constitution, guided by Articles 201 and 203 of the Constitution

➢ Foster collaboration with other government arms, agencies and other government organizations

3.1.1 Programmes and their Objectives

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

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

Programme	Delivery unit	Key Output	Key performance indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
County Legislation and Oversight	Clerk of the county assembly	Developed policy framework for county legislations	Draft policy document	3	1	1	1	1	1
		Stakeholders' validation report	No. of stakeholders consulted No. of meetings held Signing list Invitation letters/advertisements	6	7	7	8	9	9
		Approved Policy Framework in place	Policy Framework Document		-	-			
		Capacity needs on legislation undertaken	Capacity needs assessment report		-	-			
		Training undertaken	Training Reports	50	53	53	53	53	53
		Study visits undertaken	Study visits reports	70	65	60	60	60	60
		Members provided with relevant pieces of legislation and information	No. of legislations and information provided Issuance lists	6	5	8	8	8	8
		Training of committees and whole house on conduct of business undertaken	No of Whole house and committees' training reports	25	26	25	25	25	25
		Established Legislative Collaborations and partnerships	No. of collaborations and partnerships established		1	1	1	1	1
		Reviewed standing orders and Committees Operations manual	No of Reviewed standing orders and Committees operations Manual	3	1	1	1	1	1

Programme	Delivery unit	Key Output	Key performance indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Installed fixed and portable biometric systems	Completion rate of biometric systems installation	20%	35%	50%	65%	80%	80%
		Organized study visits	No of Study visits undertaken	60	53	53	53	53	53
		Strengthened hansard systems	No of hansard reports produced	All hansard documents	All hansard documents	All hansard documents	All hansard documents	All hansard documents	All hansard documents
		Established Journal office	No of Journal office established	-	1	-	-	-	-
		Facilitated site visits	No of site visits facilitated	-	Quarterly Site visit reports	Quarterly Site visit reports	Quarterly Site visit reports	Quarterly Site visit reports	Quarterly Site visit reports
		Established library infrastructure and archival services	Library and Archive materials in place	1	Research materials purchased	Research materials purchased	Research materials purchased	Research materials purchased	Research materials purchased
		Established an information management system	Information management system in place	-	Installation of information management system	-	-	-	-
		Forge linkages with research institutions	No. of linkages established		1	1	1	1	1
		Conduct live plenary sessions	No. of live sessions broadcasted		continuous	continuous	continuous	continuous	continuous
		Functional website updated	Status report		Continuously updated	Continuously updated	Continuously updated	Continuously updated	Continuously updated
		Undertake capacity need assessment on oversight for MCAs	No of Capacity needs on legislation undertaken						
		Provide relevant training	No of Trainings undertaken	25	10	10	10	10	10
		Study visits undertaken	No of Study visits reports	-	5 on a quarterly basis	5 on a quarterly basis	5 on a quarterly basis	5 on a quarterly basis	5 on a quarterly basis
		Legislations and information provided	No. of legislations and information provided	-	75 folders	75 folders	75 folders	75 folders	75 folders

Programme	Delivery unit	Key Output	Key performance indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Engagement mechanisms developed	No of engagement framework document	-	1	1	1	1	1
		Assent, publish and gazette the bills	No of bills assented	10	7	7	7	7	7
		Engaged with stakeholders	No of Stakeholder engagements held		Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
		Enforced the tenets of good governance	Good governance enforced	-					
		Conducted site visits	No of Site visits conducted	-	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports	Quarterly Reports
		Assessed quarterly reports from the executive	No of Quarterly reports assessed	4	4	4	4	4	4
		Interrogated financial and non-financial reports	No of financial and non-financial reports interrogated	5	1	1	1	1	1
		Undertaken capacity needs assessment on representation for MCAs	No of Capacity needs on legislation undertaken	5	1	1	1	1	1
		Provide relevant training	Training undertaken	45	10	10	10	10	10
		Organized study visits	No of Study visits undertaken	80	25	25	25	25	25
		Established linkages with legislative	No of Linkages established	-	-	-	-	-	-
		Established a Framework For decentralization	No of Decentralization Framework Established	-	1				
		Developed an action plan for Bunge Mashinani	No of Action Plan developed	-	1	1	1	1	1
		Established and equipped Ward Offices	No of Ward offices acquired/constructed	-	6	11	11	11	11

Programme	Delivery unit	Key Output	Key performance indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Developed curriculum for civic education	Civic Education curriculum developed	-	One curriculum document	-	-	-	-
		Conducted Civic Education sensitization	No of Civic Education sensitization conducted	-	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
		Established community empowerment programs	No of Community empowerment programs established	-	1	1	1	1	1
		Created awareness on public participation	No of public awareness sessions held	20	5	5	5	5	5
		Established conducive environment for public participation	No of Public participation Meeting held	7	6	6	6	6	6
		Conducted outreach programs	No. of outreach programs held	-	1	1	1	1	1
General administration and planning		Conducted human resource audit	No of HR audit conducted	1 audit report	1 audit report	1 audit report	1 audit report	1 audit report	1 audit report
		Implemented the HR audit recommendations	Approved HR Audit Implementation n Schedule	1	1	1	1	1	1
		Developed a Human Resource Plan	No of HR plan developed	1	1	1	1	1	1
		Paid Personal emoluments and related expenses for staff, Board and MCAs	Amount of money spent						
		Developed staff competence assessment framework	No of Approved Framework	1	1	1	1	1	1

Programme	Delivery unit	Key Output	Key performance indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Developed and implement succession management policy and plan	No of approved succession management policy and plan	1	1	1	1	1	1
		Developed and implement knowledge management system	Approved Knowledge management system	1	-	-	-	-	-
		Conducted skills audit	No of Skills audit reports conducted	1	-	1	-	-	1
		Developed and implemented staff capacity building plan	No of Capacity building plan developed and implemented	1	1	1	1	1	1
		Developed and implemented a talent management policy	No of talent management policy developed and implemented	1	1	1	1	1	1
		Conducted audit of welfare needs and implement recommendations	No of Welfare needs assessment report prepared	1	1	1	1	1	1
		Welfare needs and recommendations implemented	Approved implementation plan	1	1	1	1	1	1
		Undertook an audit of the Assembly organization culture	No of Audit undertaken on Assembly organization culture	1	1	1	1	1	1
		Developed and implemented a framework for the Assembly culture	Framework for the Assembly culture developed	1	1	1	1	1	1
		Developed and implemented	No of Performance management policy and guidelines	1	1	1	1	1	1

Programme	Delivery unit	Key Output	Key performance indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		performance management policy and guidelines	developed and implemented						
		Developed annual workplans	No of Annual workplans developed	8	8	8	8	8	8
		Developed performance contracts	No of Performance contracts developed	continuous	continuous	continuous	continuous	continuous	continuous
		Monitored and Evaluated performance management system	Monitoring and Evaluation reports developed	1	1	1	1	1	1
		Implemented finance policy and procedure manual	No of Finance policy and procedure manual implemented	1	1	1	1	1	1
		Implemented procurement policy and procedure manual	No of Procurement policy and procedure manual Implemented	1	1	1	1	1	1
		Developed risk management policy framework	No of Risk management policy framework developed	1	1	1	1	1	1
		Developed audit strategic plan and charter	No of Audit strategic plan and charter developed		1	1	1	1	1
		Operationalized audit committee	Audit committee reports prepared	1	1	1	1	1	1
		Undertook regular risk-based audits	Risk based audits conducted	continuous	continuous	continuous	continuous	continuous	continuous
		Bolstered internal audit function	Internal audit function bolstered	continuous	continuous	continuous	continuous	continuous	continuous

Programme	Delivery unit	Key Output	Key performance indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Conducted security, safety and disaster risk audit	Preparedness and readiness assessed	continuous	continuous	continuous	continuous	continuous	continuous
		Undertook Assembly perception baseline survey	Assembly perception baseline survey undertaken	1	1	1	1	1	1
		Developed and implemented a communication strategy	No of Communication strategy developed and implemented	1	1	1	1	1	1
		Developed and disseminated communication and publicity materials (e.g biannual assembly magazine, e bulletin)	No of publicity materials developed	50	50	50	50	50	50
		Established Media Centre	Rate of Media centre established	10%	30%	60%	80%	80%	100%
		Developed a media engagement framework	No of Media engagement framework developed	1	1	1	1	1	1
		Engaged accredited media houses	No of accredited Media houses engaged	5	5	5	5	5	5
		Developed a quality management system	Quality management system developed	1	1	1	1	1	1
		Developed service delivery standards	Service delivery standards developed	1	1	1	1	1	1
		Undertake Infrastructure audit	Infrastructure audit undertaken	continuous	continuous	continuous	continuous	continuous	continuous
		Installed Hansard system	Hansard system Installed	continuous	continuous	continuous	continuous	continuous	continuous

Programme	Delivery unit	Key Output	Key performance indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Completed renovation and equipped offices	No of Offices renovated and equipped	1	1	1	1	1	1
		Equipped the Speaker's residence	Speaker's residence equipped	-	-	-	-	-	-
		Equipped library	Library Equipped	Continuous	Continuous	Continuous	Continuous	Continuous	Continuous
		Developed and maintained an up to date assets register	Asset register developed and updated	1	1	1	1	1	1
		Developed and implemented an asset maintenance schedule	No of Asset maintenance schedule developed and implemented	1 schedule	1 schedule	1 schedule	1 schedule	1 schedule	1 schedule
		Revalued assets	No of Reports on Asset revalued	1	1	1	1	1	1
		Developed a fleet management plan	No of Fleet management plans developed	1	1	1	1	1	1
		Insured critical assets	Critical assets insured	Report	Report	Report	Report	Report	Report
		Carried out Assembly ICT needs Assessment	ICT needs assessed	report	report	report	report	report	report
		Developed and implemented an ICT policy, standards and procedure manual	ICT policy, standards and procedure manual developed and implemented	-	One manual	-	-	-	-
		Establish a broadcasting unit	Functional Broadcasting unit established	Status report	Status report	-	-	-	-
		Established e-parliament system	E-parliament system established	Status report	Status report	Status report	Status report	Status report	Status report
		Developed and reviewed governance policies	Governance policies developed and reviewed	Governance Policies	-	-	-	-	-

Programme	Delivery unit	Key Output	Key performance indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Implemented governance policies	Governance policies implemented	Status reports	Status reports	Status reports	Status reports	Status reports	Status reports
		Complied with statutory provisions	Statutory provisions complied with	Compliance status report	Compliance status report	Compliance status report	Compliance status report	Compliance status report	Compliance status report
		Implemented Mwongozo guidelines	Mwongozo guidelines implemented	Status reports	Status reports	Status reports	Status reports	Status reports	Status reports
		Developed and implemented Board Charter	Board charter developed	Board charter	-	-	-	-	-
		Implemented the Assembly's code of conduct	Assembly's code of conduct implemented	Status report	Status report	Status report	Status report	Status report	Status report

3.1.3 Programmes by Order of Ranking

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

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

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

Programme 1: County Legislation and Oversight

Programme 2: General Administration and Planning

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

To implement all the priorities in the next 3 Financial years, the resource requirements include KShs 1,387,647,369 for FY 2026/27, KShs 1,526,412,106 for FY 2027/28 and KShs 1,679,053,316 for FY 2028/29 KShs while the allocation for the same years includes; KShs 1,209,227,580, KShs 1,330,150,338 and KShs 1,463,165,371 respectively

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		
		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
County Assembly	Economic Classification							
	Compensation to Employees	487,719,778	536,491,756	590,140,931	649,155,025	497,719,778	547,491,756	602,240,931
	Use of Goods and Services	773,777,830	851,155,613	936,271,174	1,029,898,292	711,507,802	782,658,582	860,924,440
	Grants and Other Transfers							
	Other Recurrent							
	TOTAL	1,261,497,608	1,387,647,369	1,526,412,106	1,679,053,316	1,209,227,580	1,330,150,338	1,463,165,371

3.2.2 Sector/Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
PAIR		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Vote and Vote Details	Description							
County assembly	Non-Financial Assets	250,000,000	262,500,000	275,625,000	289,406,250	100,000,000	110,000,000	121,000,000
	Capital Transfers Govt. Agencies							
	Other development							
TOTAL		250,000,000	262,500,000	275,625,000	289,406,250	100,000,000	110,000,000	121,000,000

3.2.3 Programmes and sub-programmes Resource Requirement (2026/27 – 2028/29)

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

	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1:(Administration)									
Administration	624,441,316	262,500,000	886,941,316	686,885,448	275,625,000	962,510,448	755,573,992	289,406,250	1,044,980,242
Total Programme 1	**624,441,316**	**262,500,000**	**886,941,316**	**686,885,448**	**275,625,000**	**962,510,448**	**755,573,992**	**289,406,250**	**1,044,980,242**
Programme 2:(Legislative Services)									
Legislative Services	763,206,053		763,206,053	839,526,658		839,526,658	923,479,324		923,479,324
Total Programme 2	**763,206,053**	**-**	**763,206,053**	**839,526,658**	**-**	**839,526,658**	**923,479,324**	**-**	**923,479,324**
Total Vote	**1,387,647,369**	**262,500,000**	**1,650,147,369**	**1,526,412,106**	**275,625,000**	**1,802,037,106**	**1,679,053,316**	**289,406,250**	**1,968,459,566**

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

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

	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1:(administration)									
Administration	544,152,411	100,000,000	644,152,411	598,567,652	110,000,000	708,567,652	658,424,417	121,000,000	779,424,417
TOTAL PROGRAMME 1	**544,152,411**	**100,000,000**	**644,152,411**	**598,567,652**	**110,000,000**	**708,567,652**	**658,424,417**	**121,000,000**	**779,424,417**
Programme 2:(Legislative services)									
Legislative services	665,075,169		665,075,169	731,582,686		731,582,686	804,740,954		804,740,954
TOTAL PROGRAMME 2	**665,075,169**		**665,075,169**	**731,582,686**		**731,582,686**	**804,740,954**		**804,740,954**
TOTAL VOTE	**1,209,227,580**	**100,000,000**	**1,309,227,580**	**1,330,150,338**	**110,000,000**	**1,440,150,338**	**1,463,165,371**	**121,000,000**	**1,584,165,371**

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	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
PROGRAMME 1:: Administration	886,941,316	962,510,448	1,044,980,242	644,152,411	708,567,652	779,424,417
TOTAL PROGRAMME 1	**886,941,316**	**962,510,448**	**1,044,980,242**	**644,152,411**	**708,567,652**	**779,424,417**
PROGRAMME 2: Legislative services	763,206,053	839,526,658	923,479,324	665,075,169	731,582,686	804,740,954
TOTAL PROGRAMME 2	**763,206,053**	**839,526,658**	**923,479,324**	**665,075,169**	**731,582,686**	**804,740,954**
TOTAL	**1,650,147,369**	**1,802,037,106**	**1,968,459,566**	**1,309,227,580**	**1,440,150,338**	**1,584,165,371**

3.3 Resource Allocation Criteria.

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

a. Budget ceiling

b. Resource requirement

c. Flagship projects proposed for implementation

d. Payment of pending bills

CHAPTER FOUR

4.O 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	Oversight, representation and legislation
Environment protection, water and natural resources	Oversight, representation and legislation
Social protection, culture and recreation	Oversight, representation and legislation
Energy, infrastructure and ICT	Oversight, representation and legislation
Education	Oversight, representation and legislation
General economics and commercial affairs	Oversight, representation and legislation
Health	Oversight, representation and legislation

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

Emerging issues

- ✓ The main challenge that the Assembly faced was on implementing the gazette notice No. 145 of 27th July,2022 by Salaries and Remuneration Committee that among other benefits gave a car re-imbursement amount of KSHS 2,212,100/= to Members of County Assembly. The budgetary implication was a deficit of over KSHS 60 million so as to cater for all the Members of County Assembly. This necessitated supplementary budget to cater for the benefit and as a result reducing funding for other programs.
- ✓ Implementation of the current salary adjustment by the SRC, the new NSSF law, changes in taxation policies as contained in Finance Act 2023 that impacts on compensation to employee's budget, medical and motor vehicle insurance renewal, KRA and Kenya Power pending bills.
- ✓ Passage of the revised CARA 2024 that reduced assembly ceiling by 154 million which hampered the assembly activities in the period under review.
- ✓ Implementation of e-GP system which has slowed the procurement process

Challenges

- ✓ Budget constraints where every need of the Assembly was impossible to cater for.
- ✓ Lengthy procurement process and procedures that delays implementation
- ✓ Inadequate allocation of funds
- ✓ Virements of funds through supplementary budget restarting the procurement processes.

CHAPTER SIX

6.0 CONCLUSION

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

During the period 2022/23-2024/25, the sub sector made remarkable achievements despite the budget constraints which included; Passing and publication of over 10 Bills of the County Assembly, Production of Hansard Reports, established, equipped and staffed wards offices for the Members, Adoption of Charters towards establishment of Molo and Gilgil Municipality, Construction of the Modern Chamber and completion of Ugatuzi plaza among many others.

The sub sector in the MTEF 2026/2027-2028/29 will focus on the following priorities; enhancing the capacity of members to undertake effective oversight, legislation and representation, construction of more ward offices for enhanced representation, competition of underground parking, Prepare and implement Annual audit work plan, Production of Hansard reports, Conduct Study visits, Development of County legislation policy, Establishment of Community empowerment programs, Conduct Committee trainings and pass several relevant laws.

To implement the programmes, the Assembly's requirement for the MTEF 2026/27-2028/29 includes KShs 1,650,147,369, KShs 1,802,037,106 and KShs 1,968,459,566 respectively.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

- ✓ We pledge to the independent commissions and oversight bodies to make policy pronouncements and changes early enough so that they are captured in the proposed budgets estimates for subsequent periods.
- ✓ Increase capacity among the members of the County Assembly to facilitate their mandate of oversight, legislation and representation.
- ✓ 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.
- ✓ Proper/timely planning is necessary for maximum of utilization of resources
- ✓ There should be good political will which will provide enabling environment hence facilitates implementation of planned activities
- ✓ Departments should consult regularly for efficient service delivery

REFERENCES

1. County Government Act 2012
2. Public Finance Management Act 2012
3. Approved Budget Estimates
4. County Integrated Development Plan 2023-2027
5. Annual Development Plans
6. County Budget And Outlook Paper
7. County Fiscal Strategy Paper

ANNEXURES

Annex I: Analysis Of Performance Of Capital Projects (2024/2025)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Construction of Ward Office	County Assembly	2024/25	2024/25	12,687,447	12,687,447	100%	Six wards completed others lacks budget allocation
Construction of Basement Parking and Members Offices	County Assembly	2024/25	2024/25	350,000,000	70,000,000	33%	Ongoing though with insufficient fund
Refurbishment of buildings	County Assembly	2024/25	2024/25	8,542,869	8,542,869	100%	completed
Pump installation and solarization at county assembly borehole	County Assembly	2024/25	2024/25	3,650,000	3,650,000	100%	completed
Structured cabling and Hansard Improvement Phase II	County Assembly	2024/25	2024/25	7,226,006	7,226,006	80%	ongoing
Design and Consultancy for the construction of Basement Parking and Members Offices	County Assembly	2024/25	2024/25	5,500,000	5,500,000	100%	Consultancy completed

Annex II: Summary Of Human Resource Requirements

S/No	Designation Name	Job Group	AUTHORIZED	IN-POST	VARIANCE
1	Clerk - County Assembly	S	1	1	0
2	Deputy Clerk/Director	R	1	1	0
3	Director-Legislative, Legal and Research	R	1	1	0
4	Director-Committee services	R	1	1	0
5	Deputy Director- legislative	Q	1	0	1
6	Deputy Director- committees	Q	1	0	1
7	Assistant Director- Committee Services	P	3	3	0
8	Assistant Director-Legislative	P	3	2	1
9	Principal Clerk Assistant – Legislative Services	N	0	0	0
10	Principal Clerk Assistant – Committees	N	0	0	0
11	Chief Clerk Assistant	M	0	0	0
12	Senior Clerk Assistant - Legislative	L	1	1	0
13	Senior Clerk Assistant – Committee	L	1	1	0
14	Third Clerk Assistant	K	1	1	0
	TOTAL		**15**	**12**	**3**
1	Director Finance	R	1	1	0
2	Deputy Chief Finance Officer	Q	1	1	0
3	Assistant Director Accounts	P	1	1	0
4	Principal accountant	N	0	0	0
5	Chief Accountant	M	1	1	0
6	Chief Records Management officer	M	1	1	0
7	Senior Accountant	L	1	0	1
8	Administrative officer I	L	2	2	0
9	Accountant [1]	K	1	1	0
10	Finance Officer II	K	1	1	0
11	Accountant [2]	J	1	1	0
12	Chief Clerical Officer	J	1	1	0
13	Statistical Officer [3]	H	2	2	0
	TOTAL		**14**	**11**	**1**
1	Director Supply Chain Management	R	1	1	0
2	Deputy Director-Supply chain management	Q	1	0	1
3	Assistant Director Supply Chain Management	P	1	1	0
4	Senior Procurement Officer [2]	N	0	0	0
5	Chief Supply Management Officer [1]	M	1	0	1
6	Supply Chain Management Assistant [1]	K	2	1	1

S/No	Designation Name	Job Group	AUTHORIZED	IN-POST	VARIANCE
7	Supply Chain Management Assistant [2]	J	4	4	0
	Clerical Officer	G	1	1	0
	TOTAL		**10**	**7**	**3**
1	Director-Budget and Fiscal Planning	R	1	1	0
2	Deputy Director Budget & Fiscal Planning	Q	1	1	0
3	Assistant Director Budget and Fiscal Planning	P	1	0	1
4	Principal Statistician	N	0	0	0
5	Chief Statistician	M	0	0	0
6	Statistical Officer III	K	1	1	0
	TOTAL		**4**	**3**	**1**
1	Director Internal Audit	R	1	1	0
2	Deputy Director-Internal Audit	Q	1	0	1
3	Assistant Director Internal Audit	P	0	0	0
4	Principal Internal Auditor	N	0	0	0
5	Chief Internal Auditor	M	0	0	0
6	Internal Auditor [1]	K	1	1	0
	TOTAL		**3**	**2**	**1**
1	Director- HR & Administration	R	1	1	0
2	Assistant Director HR	P	1	1	0
3	Principal Human Resource Officer	N	1	0	1
4	Chief Human Resource Officer	M	1	0	1
5	Senior Human Resource Officer	L	1	1	0
6	Human Resource Assistant [1]	K	1	0	1
7	Human Resource Assistant II	J	1	1	0
8	Hospitality Officer [2]	J	1	1	0
9.	Cook II	F	2	2	0
10.	Waitress III	E	4	4	0
1	Deputy Director-Administration	Q	1	1	0
2	Assistant Director-Administration	P	1	1	0
3	Chief Office Administrator	M	2	2	0
4	Assistant Office Administrator I	K	3	3	0
5	Assistant Office Administrator II	J	1	0	1
6	Assistant Office Administrator	G	1	1	0
	TOTAL		**9**	**8**	**1**
1	Principal Security Officer	N	1	0	1
2	Senior Security Officer	L	1	0	1
3	Security Officer	K	2	2	0

S/No	Designation Name	Job Group	AUTHORIZED	IN-POST	VARIANCE
4	Security Officer II	J	2	2	0
5	Senior Security Warden I	H	1	0	1
6	Senior Security Warden II	G	3	3	0
7	Security Warden I	F	1	1	0
	TOTAL		11	8	3
1	Chief Records Officer	M	0	0	0
2	Senior Record Officer	L	0	0	0
3	Records Management Assistant I	K	1	0	1
4	Records management Assistant [II]	J	1	1	0
	TOTAL		2	1	1
1	Principal driver	K	3	3	0
2	Chief Driver	H	1	1	0
3	Senior Driver	G	5	5	0
4	Senior Driver [2]	E	0	0	0
	TOTAL		9	9	0
1	Ground and Gardener Asst.1	G	10	10	0
2	Senior support staff supervisor	F	0	0	0
3	Support Staff Supervisor	E	0	0	0
4	Senior support staff	D	0	0	0
5	Support staff [2]	A	1	1	0
	TOTAL		11	11	0
1	Chief Clerical Officer	J	2	2	0
2	Senior Clerical Officer	H	0	0	0
3	Senior Clerical Officer 1	G	0	0	0
	TOTAL		2	2	0
1	Senior Inspector(building)	J	2	2	0
2	Plumber-Artisan [III]	H	1	1	0
	TOTAL		3	3	0
1	Motor vehicle Mechanic-Artisan [1]	G	1	1	0
2	Motor vehicle Mechanic-Artisan [3]	E	1	1	0
	TOTAL		2	2	0
1	Assistant Director Public Communications	P	1	0	1
2	Principal Public Communications Officer	N	1	1	0
3	Chief Public Communications Officer	M	0	0	0
4	Public Communications Officer	K	0	0	0
5	Film Officer	J	1	1	0
	TOTAL		3	2	1
1	Senior Receptionist Asst.1	J	2	1	1

S/No	Designation Name	Job Group	AUTHORIZED	IN-POST	VARIANCE
2	Senior Receptionist Asst.2	H	5	5	0
	TOTAL		**7**	**6**	**1**
1	Director Hansard & ICT	R	1	1	0
2	Deputy Director Hansard	Q	1	0	1
3	Assistant Director Hansard Reporter	P	1	1	0
4	Principal Hansard Reporter	N	1	1	0
5	Chief Hansard Reporter	M	2	1	1
6	Senior Hansard Reporter	L	1	1	0
7	Hansard Reporter [1]	K	3	3	0
8	Audio Officer [2]	J	1	1	0
	TOTAL		**11**	**9**	**2**
1	Assistant Director ICT	P	1	1	0
2	Principal ICT	N	0	0	0
3	Chief ICT Officer	M	1	0	1
4	Senior ICT Officer	L	2	2	0
5	ICT Assistant	K	1	0	1
6	Computer Programmer [2]	J	1	0	1
	TOTAL		**6**	**3**	**3**
1	Principal Legal Counsel	P	1	1	0
2	Senior Legal Counsel [2]	N	2	0	2
3	Legal Counsel [1]	M	1	0	1
4	Legal Clerk Assistant [2]	K	1	0	1
5	Administrative Officer [2]	K	1	1	0
	TOTAL		**6**	**2**	**4**
1	Principal Librarian	N	0	0	0
2	Chief Librarian	M	0	0	0
3	Senior Librarian	L	1	0	1
4	Librarian I	K	1	0	1
5	Librarian Assistant [1]	J	1	1	0
	TOTAL		**3**	**1**	**2**
1	Senior Research Officer I	P	0	0	0
2	Senior Research Officer II	N	0	0	0
3	Research Officer I	M	1	0	1
4	Research Officer II	K	1	1	0
	TOTAL		**2**	**1**	
1	Principal Sergeant-at-Arms	N	1	1	0
2	Senior Asst. Serjeant-at-Arms	K	3	3	0
3	Sergeant At Arms [2]	J	3	1	2

S/No	Designation Name	Job Group	AUTHORIZED	IN-POST	VARIANCE
4	Assistant Serjeant at Arm II	H	2	2	0
5	Commissionaire	G	1	1	0
	TOTAL		10	8	

Annex III: Proposed Projects FY2026/2027

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2026/27 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: General Administration and Planning							
	Sub Programme: General Administration and Planning							
3110202	Construction of Ward Office	HQ	HQ	80,000,000	2026/27	2026/27	80,000,000	
3110504	Construction of underground parking	HQ	HQ	360,000,000	2026/27	2026/27	360,000,000	
3111111	Structured cabling and Hansard Improvement Phase II	HQ	HQ	30,000,000	2026/27	2026/27	30,000,000	
	TOTAL			**570,000,000**			**470,000,000**	