

COUNTY ASSEMBLY OF NYAMIRA



SECTOR REPORT

1.0 INTRODUCTION

1.1 Background Information

The sector is mandated to Promote good governance through effective and efficient legislation, representation and oversight role. The sector has prioritized the following programmes for the 2021/22-2023/24 MTEF period: General Administration, Planning and Support Services- To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate. Legislation and Representation- To strengthen the capacity of members of County Assembly in making laws and enhance their representative capacity Legislative Oversight- To strengthen the capacity of making and oversight the county budget for optimal use of public resources and enhanced accountability in governance.

In order to implement the prioritized programmes, the sector has been allocated Kshs 703,595,394 in FY 2021/22. The allocation is projected to Kshs 773,954,933 and Kshs 851,350,427 for the financial years 2022/22 and 2022/23 respectively

This the sector of the County Government that makes legislation, represents the people and provides oversight on public finances. The County Assembly's function is to facilitate the members of the County Assembly to efficiently and effectively fulfil these Constitutional functions in a representative system of government by holding and ensuring that the autonomous status of the assembly in its corporate relationship with the executive arm of the government is maintained. The major services/outputs in FY2021/2022 and inputs required are: -

- a) Enactment of laws
- b) Representation
- c) Oversight over utilization of public resources
- d) Capacity building

e) Expansion of the existing assembly facility

1.2 Sector Vision and Mission

Vision

A leading department in policy formulation, leadership, governance and efficient utilization of resources for improved quality of lives for all.

Mission

To promote equitable and sustainable social, political and economic development through effective resource utilization and inclusive participation in representation, facilitating development and legislation.

1.3 Strategic Goals/And Objectives

Programme	Objective
P.1 Legislation and Representation	To strengthen the capacity of Members of County Assembly to make laws and enhance their representative capacity
P.2 Legislative Oversight	To strengthen the capacity of making and oversight the county Budget for optimal use of Public Resources and enhanced accountability in governance
P. 3 General Administration, Planning and Support Services	To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate

1.4 Sector Objectives and Mandate

1.4.1 General Administration, Planning and Support Services

To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate.

1.4.2 Legislation and Representation

To strengthen the capacity of members of County Assembly in making laws and enhance their representative capacity.

1.4.3 Legislative Oversight

To strengthen the capacity of making and oversight the county budget for optimal use of public resources and enhanced accountability in governance.

Role of Stakeholders

The Senate

The role of the Senate in Kenya largely involves the counties and the county governments. In addition, they extend to the responsibilities of a senator in Kenya.

The National Assembly

The National Assembly has a wider portfolio and makes laws that relate to the national government.

County Assembly Forum

The County Assemblies Forum (CAF) is the coordinating body of the 47 County Assemblies in Kenya. The primary mandate of CAF is to promote networking and synergy among the 47 county Assemblies, coordinate intergovernmental relations and enhance good practice in legislative development.

Kenya National Audit

The Office of the Auditor General-Kenya is an independent office created by the Constitution of Kenya under Article 229. The Office is mandated to audit accounts of the national and county governments, courts, constitutional offices, Parliament, Political Parties and accounts of any entity as required by any law that the Auditor General audit.

County Executive

The executive is generally given full responsibility for the total operation of all departments based on general directives provided by the elected county government that hired the executive. The Executive implements legislations as passed by the County Assembly.

Office of the Controller of Budget

The Office of the Controller of Budget is expected to investigate the matter the financial performance of a State organ or entity after which prepare and present a report on the matter to Parliament which will be used to approve or renew the decision to stop transfer of funds to a State organ or public entity as provided for under Article 225 (7) of the Constitution.

Commission on Revenue Allocation

The Commission on Revenue Allocation is a Kenya government Commission is established under Article 215 and 216 of the Constitution of Kenya. Its key role is recommendation of the basis for equitable sharing of revenues raised nationally between the National and the County Governments as well as sharing of revenue among the County Governments.

The National Treasury

The National Treasury in Kenya is **one of the departments of the government of Kenya**. In summary, The National Treasury manages national economic policy, prepares the government’s annual budget, and manages the national government’s public finances. The National Treasury falls within the portfolio of the Cabinet Secretary for Finance. The National Treasury in Kenya derives its mandate from: the Constitution 2010 (Article 225).

2.0 PROGRAMME PERFORMANCE REVIEW 2017/2018-2019/2020

2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets as per the table below

Table 2.1: sector programme performance Reviews

Programme	Key Output (KO)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Legislative Representation	Bills/Laws	Number of bills introduced in the County Assembly	10	15	20	12	13	17	

		Number of motions introduced and concluded	30	40	50	20	30	45	
		Amendment of standing orders	-	-	-	1	0	0	
	Representation	Number of petitions considered	8	10	20	10	9	15	
		Number of Statements issued	30	40	50	25	30	45	
	Drafted	Number of bills drafted	10	20	30	11	15	20	
	Legislative Instruments								
		Number of vellum copies prepared for assent or transmission to Senate	15	20	30	14	16	30	
		Number of committee stage amendments drafted	20	30	40	18	25	25	
	Legal Advisory services	Provision of legal advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	

Legislation Oversight	Oversight over usage Public resources	Committee reports on budget preparation	20	30	40	15	25	35	
		Committee reports on budget implementation	8	8	8	7	7	6	
		PAC/PIC reports on audited accounts of County Government							
			2	5	10	3	4	8	
	Enhanced Governance in Public Service	Committee investigatory reports	5	10	15	4	8	11	
		Committee reports on legislations	5	8	10	4	7	11	
		Number of statements and questions issued	10	15	20	8	14	19	
		Reports on vetting of state officers	25	29	5	24	26	34	
		Organize study and inspection tours for members of county	20	20	20	14	15	13	

		assembly							
	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs				
		Preparing briefs and reports on bills for committees	10	20	35	7	12	30	
		Undertake of research surveys	2	2	2	1	1	1	
	Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs				
		Preparation of reports on budget matters for committees	6	6	6	6	6	6	
		Prepare reports on money bills	15	20	35	14	19	30	
General Administration, Policy and Support	Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	60%	50%	65%	

Services		Preparation of the Annual Report	1	1	1	1	1	1	
		Preparation of quarterly reports	4	4	4	3	2	1	
		Preparation of Strategic Plan	1 review of strategic plan	-	1 strategic plan	1 Strategic Plan	0	0	
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%	50%	60%	60%	
	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	25 forums	25 forums	25 forums	10 forums	10 forums	10forums	
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted				
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings		15 Meetings	16 Meetings	20 Meetingss
	Promotion of effective legislative services	Participate in SOCCAT meetings and	22 meetings	22 meetings	22 meetings	10 Meetin	10 Meetings	11	

		other forums				gs				
	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued		Timely advisory issued	Timely advisory issued		
	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports		Timely provision of all reports			
		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports		Timely provision of all reports	Timely Proviso of all reports		

NB: where applicable, KPL and target should be gender disaggregated

2.3 Review of pending Bills

2.3.1 Recurrent Pending Bills

Review of Pending bills		
S/N	Details	Amount
1	creditors - Service providers	15,300,000
2	Legal liabilities	3,000,000
3	Contigent liabilities - compensation of former speaker	25,000,000

TOTAL	43,300,000
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2.3.2 Development Pending Bills

Review of Pending bills		
S/N	Details	Amount
1	Office Block	253,133,643
2	Perimeter Wall	6,878,249
3	Generator	1,918,383
4	Hnsard System	3,646,750
TOTAL		265,577,025

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2021/2022-2023/2024

3.1 Prioritization of programmes and sub-programmes

3.1.1 Programmes and their objectives

General Administration, Planning and Support Services

To enhance professionalism, build human resource capacity and provide effective services to the Legislature to enable it meet its Constitutional mandate.

Legislation and Representation

To strengthen the capacity of members of County Assembly in making laws and enhance their representative capacity.

Legislative Oversight

To strengthen the capacity of making and oversight the county budget for optimal use of public resources and enhanced accountability in governance.

3.1.2 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 3.1: programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Output (KO)	Key Performance Indicators (KPIs)	Planned Targets			Achieved Targets			Remarks
				2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Legislative Representation	Clerks Department	Bills/Laws	Number of bills introduced in the County Assembly	10	15	20	12	13	17	
			Number of motions introduced and concluded	30	40	50	20	30	45	
			Amendment of standing orders	-	-	-	1	0	0	
		Representation	Number of	8	10	20	10	9	15	

		petitions considered							
		Number of Statements issued	30	40	50	25	30	45	
Legal Department	Drafted Legislative Instruments	Number of bills drafted	10	20	30	11	15	20	
		Number of vellum copies prepared for assent or transmission to Senate	15	20	30	14	16	30	
		Number of committee stage amendments drafted	20	30	40	18	25	25	
	Legal Advisory services	Provision of legal advice and opinions to County Assem	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued	

			bly								
Legislation Oversight	Clerks Department	Oversight over usage Public resources	Committee reports on budget preparation	20	30	40	15	25	35		
			Committee reports on budget implementation	8	8	8	7	7	6		
			PAC/PI C reports on audited accounts of County Government								
				2	5	10	3	4	8		
		Enhanced Governance in Public Service	Committee investigatory reports	5	10	15	4	8	11		
			Committee reports on legislations	5	8	10	4	7	11		
			Number of stateme	10	15	20	8	14	19		

		nts and questions issued							
		Reports on vetting of state officers	25	29	5		24	26	34
		Organize study and inspection tours for members of county assembly	20	20	20		14	15	13
	Research Department	Improved process of legislation	Prepare briefs for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
		Preparing briefs and reports on bills for committees	10	20	35		7	12	30
		Undertake of research surveys	2	2	2		1	1	1

		Improved process of scrutiny and oversight of the budget	Prepare briefs on budget for committees	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs	Timely and quality briefs
	Budget Department		Preparation of reports on budget matters for committees	6	6	6	6	6	6	6
			Prepare reports on money bills	15	20	35	14	19	30	
General Administration, Policy and Support Services		Enhanced Staff Performance	Efficient and effective Service Delivery	70%	80%	85%	60%	50%	65%	
	Joint Services		Preparation of the Annual Report	1	1	1	1	1	1	
			Preparation of quarterly reports	4	4	4	3	2	1	
			Preparation of Strategic	1 review of strategic plan	-	1 strategic plan	1 Strategic Plan	0	0	

		c Plan							
	Improved Working Environment	Adequate office space, ICTs, and other facilities	65%	70%	75%		50%	60%	60%
Office of the Speaker	Promotion of Legislative Diplomacy	Participate in CAF meetings and other national and international forums	25 forums	25 forums	25 forums		10 forums	10 forums	10forums
		Hosting of visiting delegations	All visiting delegations hosted	All visiting delegations hosted	All visiting delegations hosted				
	Providing effective service for legislation	Organize and participate in weekly chamber meetings for the speaker	32 meetings	32 meetings	32 meetings				
Clerks Department	Promotion of effective legislative	Participate in	22 meetings	22 meetings	22 meetings	15 Meetings	10 Meetings	15 Meetings	16 Meetings
								11	20 Meetings

Legal Department	services	SOCC AT meetings and other forums							
Hansard Department	Provision of Litigation and Compliance Services	Provision of litigation and compliance advice and opinions to County Assembly	Timely advisory issued	Timely advisory issued	Timely advisory issued	Timely advisory issued		Timely advisory issued	Timely advisory issued
	Efficient hansard services	Provision of hansard reports for all House proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports		Timely provision of all reports		
Sergeant at Arms Department		Provision of verbatim reports for all Committee proceedings	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports		Timely provision of all reports	Timely Provision of all reports
		Provision of verbatim reports for all	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports	Timely provision of all reports

		Committee proceedings							
Public Relations Department	Credible security within County Assembly	Effective security for members, staff and property	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly	Enhanced security in Assembly
		Ensure smooth House and Committee operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations	Successful assembly operations
Library	Promotion of Legislative Democracy	Timely production of Assembly publications	500 flyers, 500 brochures,	500 flyers, 500 brochures,	1000 flyers, 1000 brochures,	1001 flyers, 1000 brochures,	1002 flyers, 1000 brochures,	1003 flyers, 1000 brochures,	1004 flyers, 1000 brochures,
			2 newsletters,	2 newsletters,	2 newsletters, 90 diaries	3 newsletters, 90 diaries	4 newsletters, 90 diaries	5 newsletters, 90 diaries	6 newsletters, 90 diaries
			90 diaries	90 diaries	91 diaries	92 diaries	93 diaries	94 diaries	95 diaries
		Facilitate Assembly outreach programs	1	1	1	1	1	1	1
	Provision of information services	Availability and information documents	All documents available	All documents available	All documents available	All documents available	All documents available	All documents available	All documents available

		nts							
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3.2.1 Sub-sector/sector (recurrent)

Table 3.2 recurrent requirements/allocation

DEPARTMENTAL REVENUE SOURCES									
NO	REVENUE SOURCES	% OF BUDGET FUNDING	ESTIMATE 2020/2021	PROJECTED 2021/2022			PROJECTED 2022/2023		ITEM CODE
1	Unspent Balances	5%	40,000,000.00	-			-		9910101
2	Equitable Sharable Revenue	95%	776,107,510.00	853,718,261			939,090,087		9910101
	GRAND TOAL	100%	816,107,510.00	897,718,261			939,090,087		
SUMMARY OF PROGRAMMES AND SUB-PROGRAMMES									
S/N	PROGRAMME	SUB-PROGRAM	OBJECTIVES	2020/2021				MTEF PERIOD	
				RECC.	FUND	DEV.	TOTAL	2021-2022	2022-2023
1	Policy planning, general administration and support services	General administration and support services	To provide efficient and effective support service	273,647,208	-	-	273,647,208	301,011,929	331,113,122
		Policy planning and Support services		34,768,280	-	-	34,768,280	38,245,108	42,069,619
		Car Loan & Mortgages		-	20,000,000	-	20,000,000	22,000,000	24,200,000
		Community Social Responsibility		-	20,000,000	-	20,000,000	22,000,000	24,200,000
		Infrastructure Development		-	-	180,000,000	180,000,000	198,000,000	217,800,000
		PROGRAM TOTAL	308,415,488	40,000,000	180,000,000	528,415,488	581,257,037	639,382,740	
2	Oversight	Oversight	to strengthen capacity of	23,089,000	-	-	23,089,000	25,397,900	27,937,690
3	Legislation and Representation	Legislation and Representation	to strengthen capacity of County	264,603,022	-	-	264,603,022	291,063,324	320,169,657
GRAND TOTALS				596,107,510	40,000,000	180,000,000	816,107,510	897,718,261	987,490,087

3.2.1 Sub-sector/sector (Development)

Table 3.2 Development requirements/allocation

DEVELOPMENT BUDGET							
S/N	ITEM DESCRIPTION	CONTRACT AWARDED TO	CONTRACTED AMOUNTS	CUMMULATIVE AMTS PAID	AMOUNTS FY 2020/21	AMOUNTS FY2021/2022	AMOUNTS FY2022/2023
1	Construction of office block	Jetta builders ltd	367,000,000	77,298,977	39,774,876	213,358,767	224,026,705
2	Auditorium chairs and hansard tables		17,698,000	12,428,950	5,269,050	0	0
3	Construction of perimeter wall, car park	Tazama builders ltd	27,625,516	15,909,619	11,715,897	0	0
4	Construction of speakers residence		-	-	10,000,000	15,000,000	15,750,000
5	Elevated water tower	Rom constructions	7,042,812	5,876,946	0	0	0
6	Renovation of ict office		376,165	-	0	0	0
7	Installation of cctv cameras	Jac ventures	4,347,000	3,344,000	0	0	0
8	Purchase of generator		4,989,912	3,071,529	1,918,383	0	0
9	Installation three phase	Kplc	1,224,201	-	0	0	0
10	Construction of ward offices		0	0	60,000,000	90,000,000	94,500,000
TOTAL ESTIMATES			430,303,606	117,930,021	128,678,206	318,358,767	334,276,705

3.3.3. Summary of Departmental Ceiling

DEPARTMENTAL CEILING FY2021/2022						
S/N	PROGRAMME	SUB PROGRAMME	RECURRENT	DEVELOPMENT	FUNDS	TOTAL FY2021/2022

1	Policy Planning, General Administration and Support Services	Policy Planning, General Administration and Support Services	301,011,929	318,358,767	0	619,370,696
		General Administration and Support Services	38,245,108	0	0	38,245,108
		Car loan and Mortgage	0	0	50,000,000	50,000,000
2	Oversight	Legislative Oversight	25,397,900	0	0	25,397,900
3	Representation	Legislative Representation	291,063,324	0	0	291,063,324
TOTAL ESTIMATES			655,718,261	318,358,767	50,000,000	1,024,077,028

4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES/CONCLUSIONS/RECOMMENDATIONS

4.1 Cross sector linkages

By 2015, the public demand for development in Nyamira will almost double, while the demand for services like water and food will increase by 50%. Meeting this surge and demand presents a tremendous challenge, given competing needs for limited resources amid heightened political instability. Increasing development calls for a proper plans, legislation and representation. To overcome the increasing constraints the County Assembly must put the Executive arm of Government on toes to ensure service delivery to Mwananchi.

4.2 Emerging issues

Constitutional Changes and amendments which might be expensive to the National Treasury and the County Government. The County Assembly must ensure that the executive arm of the Government utilises resources effectively.

4.3 Challenges

Late disbursement of funds has hindered development in the region. This has led to stalled projects in the place and derailed service delivery to Mwanainchi.

4.4 Conclusion

Timely disbursement of funds from the National Treasury is key in realization of development. The County executive should come up with stringent measures and policies to curb mismanagement of resources

4.5 Recommendations

Planning should take a central role in ensuring service delivery in the long run.