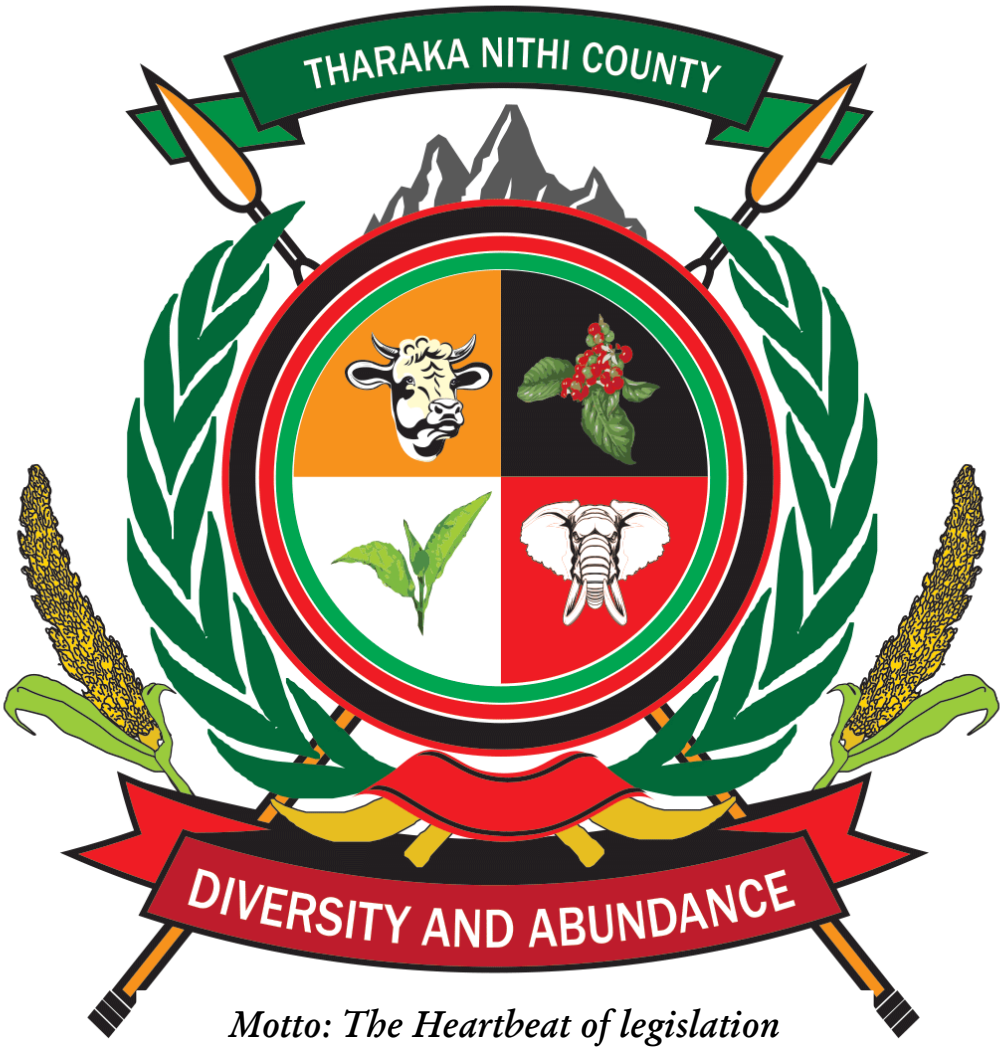
COUNTY ASSEMBLY OF THARAKA NITHI



Motto: The Heartbeat of legislation

STRATEGIC PLAN

2020-2025

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ABBREVIATIONS AND ACRONYMS

CASB	**-**	County Assembly Service Board
CBO	-	Community Based Organizations
CCTV	-	Closed-Circuit Television
CEC	-	County Executive Committee
CIDP	**-**	County Integrated Development Plan
CRA	**-**	Commission on Revenue Allocation
CSR	-	Corporate Social Responsibility
EACC	**-**	Ethics and Anti-Corruption Commission
ECDE	-	Early Childhood Development Education
ERP	-	Enterprise Resource Planning
HR	**-**	Human Resource
ICT	**-**	Information Communication Technology
IEC	-	Information Education Communication
IFMIS	-	Integrated Financial Management Information System
KRAs	**-**	Key Result Areas
LAN	-	Local Area Network
MCA	**-**	Member of County Assembly
MoU	**-**	Memorandum of Understanding
MTER	-	Mid Term Evaluation and Review
MTP	**-**	Medium Term Plan
NGO	-	Non-Governmental Organizations
PESTEL	**-**	Political Economic Social Technological Environmental Legal
PFM	-	Public Finance Management
SACCO	-	Savings and Credit Co-operative
SDGs	**-**	Sustainable Development Goals
SWOT	**-**	Strengths Weaknesses Opportunities Threats
WAN	-	Wide Area Network

FOREWORD

The essence of devolution is to provide maximum benefits to the citizens of the County. The main responsibility of the Assembly is to facilitate this through appropriate representation of the people, legislating and providing oversight over the executive to ensure fair and equitable use of resources. It is for this reason that I am most delighted to present the first Strategic Plan of the County Assembly of Tharaka Nithi.

The Assembly is very clear on the responsibilities given to it by the Constitution of Kenya 2010 and the County Government Act No. 7 of 2012. The Assembly is also aware of its role in the greater county objectives as prescribed by the County integrated development program.

The County recognizes its role in achieving the greater National Agenda. The Kenya Vision 2030, the Big 4 Agenda, and other regional and international initiatives. While there are challenges and contradictions in dealing with all these, we believe that the Strategic Plan will provide an appropriate weapon to counter the impediments.

The Strategic Plan highlights the three fundamental key result areas of Representation, Legislation and Oversight. It recognizes the importance of support key result areas under Institutional Capacity necessary to be able to deliver the three fundamental key result areas. For every key result area, the strategy identifies strategic issues and goes on to develop appropriate strategic objectives, strategies and activities.

The Plan sets out our areas of focus and use of resources, thereby strengthening operations and ensuring that we are all working towards a common goal.

While the Assembly shall endeavor to be at the forefront in implementing the strategy, the responsibility of achieving the desired goals rests on all of us.

I would like to acknowledge the valuable role played by the stakeholders in developing this Strategic Plan and call upon them to play their role in the implementation.

HON. DAVID JOHN MBAYA
SPEAKER/CHAIRPERSON TO THE COUNTY ASSEMBLY SERVICE BOARD

PREFACE

The Strategic Plan of the County Assembly creates a clear pathway on how the Assembly will strategize so as to satisfactory deliver on Representation, Legislation and Oversight over the executive. The Strategic Plan formulation was made possible through the contribution of stakeholders who provided invaluable input.

The Strategic Plan clearly addresses the challenges and then moves forward to create growth and sustainability in service delivery.

Let me sincerely express my gratitude to all those who gave their contributions. The guidance of the Hon. Speaker, Members of CASB and Members of the Assembly particularly for comprehensive information through the questionnaire. The members of staff provided technical information for which we are very grateful.

Our consultants from Rovans Management Services Ltd did an excellent job and provided strategic oversight throughout the process.

The Plan is our strategic intent, which now needs to be actioned. We urge all our stakeholders to play their role in implementation.

AMOS KIANGWE SIKWEYA
CLERK/SECRETARY TO COUNTY ASSEMBLY SERVICE BOARD

EXECUTIVE SUMMARY

County Assembly of Tharaka Nithi Strategic Plan has been developed in cognizance of appropriate Legal and Policy framework, Kenya's Vision 2030, Sustainable Development Goals, and the Tharaka Nithi County Integrated Development Plan. It has taken into account the obligations of the Assembly set out in the Constitution of Kenya 2010 among other legal and policy documents. The implementation of this Strategic Plan invokes stakeholder participation, good governance and a professional approach to institutional management. The Vision of the Assembly is ***"To be the seat of good governance"*** while its Mission is ***"To steer the County of Tharaka Nithi to prosperity through effective legislation, consultative representation and robust oversight".***

The historical, legal and institutional framework presents the development of the Assembly, the rationale and the methodology of the Strategic Plan. It also provides a framework which expounds on the Assembly's mandate as stipulated in the Constitution of Kenya 2010 and the County Government Act 2012. The Assembly positions itself to play its role in the National Agenda and Developmental Challenges. In this regard, it has also presented its agenda and the challenges in the dynamic environment of the public sector. It also takes cognizance of the importance of the linkages and collaborations in the achievement of the set strategic objectives. The situational analysis stipulates the achievements of the Assembly, challenges and lessons learnt. It also deals with the environmental analysis as they affect the Assembly using the SWOT and PESTEL models. Key stakeholders were identified, analysed and the Assembly's management requirements from them acknowledged.

During the Plan period, a Strategy focus for the Assembly shall emphasize on four Key Results Areas (KRAs):

1. **Representation**
2. **Legislation**
3. **Oversight**
4. **Institutional Capacity**

A strategy matrix has been developed to match the identified Key Result Areas with strategic objectives and appropriate strategies that will enable the Assembly achieve the KRAs.

Institutional capacity and resource mobilization were analyzed to determine the organizational structure and staffing levels. An appropriate implementation and coordination mechanism has been developed which identifies what the Assembly must accomplish before, during and post implementation period. A set of risk factors were identified which might affect the implementation of the Strategic Plan and appropriate mitigating factors have been suggested. The Plan puts in place Monitoring, Evaluation and Reporting systems which include monitoring methodologies, evaluation mechanisms, progress reports, internal audit, monthly and quarterly management meetings, performance management, staff appraisal and external reporting in the achievement of the Plan results. A midterm review will be undertaken in December 2022 and appropriate amendments made at that time. A final evaluation will be done in March 2025 to create the baseline for the next Strategic Plan.

CHAPTER ONE

HISTORICAL, LEGAL, INSTITUTIONAL FRAMEWORK AND THE NATIONAL AGENDA

1.0 Introduction

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

1.1 Background

County Assemblies were formed in 2013 as a result of devolution .Counties have two Arms' of Government, the executive and legislature. The Assembly is the legislative part of the count government.

The County Assembly of Tharaka Nithi is one of the forty-seven (47) County assemblies in Kenya established under Article 176 (1) of the Constitution of Kenya. As contemplated by Article 177 (1), the Assembly consists of members elected by registered voters of the Wards, on the same day as a general election of Members of Parliament, 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 is of the same gender and the number of members representing marginalized groups, that includes persons with disabilities and the youth who are nominated by political parties in proportion to the seats received in that election in the County by each political party. A County Assembly member 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 County Assembly Clerk within fourteen days, after the announcement of the final results of a general election, in the manner set out in the First Schedule of the County Governments Act No. 17 of 2012. Tharaka Nithi County has a total of 15 civic elective Wards each represented by a Member of County Assembly (MCA) at the Assembly. The Assembly has a total of 20 Members of the County Assembly including 5 Nominated Members representing special interest groups. The 15 Wards are; Mitheru, Muthambi, Ganga, Chogoria, Mwimbi, Mukothima, Marimanti, Nkondi, Gatunga, Chiakariga, Karingani, Mariani, Mugwe, Magumoni and Igambang'ombe. The 5 nominated MCAs represent Persons with Disabilities, Ethnic Minorities, Youth and Gender.

1.2 Mandate of the Assembly

The County Assembly mandate as stipulated by the County Governments Act, No. 17 of 2012 is to effectively and efficiently undertake the Representation, Legislation and Oversight roles.

1.3 Functions of the County Assembly

Article 185 of the Constitution stipulates that:

1) The legislative authority of a County is vested in, and exercised by, its County Assembly.
2) A County Assembly may make any laws that are necessary for, or incidental to, the effective performance of the functions and exercise of the powers of the County government under the Fourth Schedule.
3) A County Assembly, while respecting the principle of the separation of powers, may exercise oversight over the County executive committee and any other County executive organs.
4) A County Assembly may receive and approve plans and policies for:
   a) The management and exploitation of the County's resources; and
   b) The development and management of its infrastructure and institutions.

The County Governments Act No. 17 of 2012 further gives the function of the Assembly as to:

a) Vet and approve nominees for appointment to County public offices as may be provided for in the County Government Act or any other law;
b) 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;
c) Approve the borrowing by the County government in accordance with Article 212 of the Constitution;
d) Approve County development planning; and
e) Perform any other role as may be set out under the Constitution or legislation.

1.4 The County Assembly Service Board

Section 12 of the County Governments Act No. 17 of 2012 provides for the establishment of the County Assembly Service Board (CASB).

Functions of the CASB as provided under Section 11 (1) of the County Assembly Services Act:

a) Direct and supervise the administration of the services and facilities provided by, and exercise budgetary control over, the Service;
b) Determine and review the terms and conditions of service of persons holding or acting in the offices of the Service;
c) Initiate, co-ordinate and harmonize policies and strategies relating to the development of the Service.

1.5 Leader of Majority and Leader of Minority

The County Governments Act No. 17 of 2012, section 10 recognizes County Assembly party leaders by stating that, "There shall be in each County Assembly, a leader of the majority party and a leader of the minority party."

a) The leader of the majority party shall be the person who is the leader of the largest party or coalition of parties in the County Assembly.
b) The leader of the minority party shall be the person who is the leader of the second largest party or coalition of parties in the County Assembly.

1.6 Members of the County Assembly

The County Governments Act No. 17 of 2012 Section 9 lays down the role of Members of a County Assembly as under listed:

(a) Maintain close contact with the electorate and consult them on issues before or under discussion in the County Assembly;
(b) Present views, opinions and proposals of the electorate to the County Assembly;
(c) Attend sessions of the County Assembly and its committees;
(d) Provide a linkage between the County Assembly and the electorate on public service delivery;
(e) Extend professional knowledge, experience or specialized knowledge to any issue for discussion in the County Assembly;
(f) Not be involved in executive functions of the County Government and its administration;
(g) Not be involved in delivery of services as if the member were an officer or employee of the County Government.

1.7 Legislations relevant to the County assembly

The following are some of the Legislations, which are relevant to the County Assembly:

1) Constitution of Kenya, 2010
2) County Governments Act No. 17 of 2012
3) County Assembly Services Act No. 24 of 2017
4) County Assemblies Powers and Privileges Act No. 6 of 2017
5) Public Finance Management Act No. 18 of 2012
6) Public Procurement and Assets Disposal Act No.33 of 2015
7) Public Officer Ethics Act No. 4 of 2003
8) Inter Governmental Relations Act 2012
9) Anti-Corruption and Economic Crime Act No. 3 of 2003
10) Division of Revenue Act No. 9 of 2016
11) Leadership and Integrity Act Cap 182
12) Employment Act No. 11 of 2007
13) Ethics and Anti-Corruption Act No. 2 of 2011
14) Public Audit Act No. 24 of 2015
15) Constituencies Development Fund Act No. 30 of 2013
16) Urban Areas and Cities Act No. 13 of 2011
17) Transition to Devolved Government Act, No. 7 of 2013
18) National Government Co-ordination Act, No. 1 of 2013
19) Public Appointments (County Assemblies Approval) Act, No. 5 of 2017

1.8 Policies and Protocols

The following are some of the policy documents and protocols which provide appropriate guidelines to run the Assembly:

1) Standing Orders
2) National policies

3) County Assembly policies
4) Kenya Vision 2030
5) Big Four Agenda
6) Sustainable Development Goals
7) Africa 2063 Aspirations
8) Post Covid-19 Initiatives

1.9 Statement on the Constitution of Kenya

The County Assembly of Tharaka Nithi is one of the forty-seven (47) County Assemblies established by the Constitution of Kenya Chapter 11, Part 2. The Assembly fully recognizes the Constitution of the Republic of Kenya as the supreme law of the land as stipulated under Article 2, which binds all persons and all state organs at all levels of Government. The County Assembly shall strive to respect, uphold and defend the Constitution.

1.10 Rationale for Development of the Strategic Plan

The development of this Strategic Plan is necessitated by the need to:

(a) Provide strategic direction of the County Assembly of Tharaka Nithi for the period between 2020-2025;
(b) Align the Assembly 's strategic direction with the relevant National, Regional and International development agenda;
(c) Provide an overall framework for prioritization and allocation of resources;
(d) To help the Assembly to prepare for the future by seizing opportunities and guarding against threats;
(e) Ensure that the powers and roles designated to the County Assembly are wholesomely executed.

1.11 Approach and Methodology

This Strategic Plan was developed through a participatory process which involved MCAs, management and staff. The process entailed review of internal and external environment to determine the key result areas, objectives, strategies and activities. Reference was made to relevant legal instruments, policies and documents.

1.12 National, Regional and International Agenda

This section outlines the National Development Agenda including adherence to the Constitution and alignment to the Devolution agenda, the Kenya Vision 2030 and its attendant MTP III, the Big Four Agenda, Africa 2063 Agenda and the Sustainable Development Goals. The section also expounds the role of the Assembly in realizing these initiatives.

1.12.1 Underpinning on the Constitution and Devolution

Article 175 of Constitution of Kenya spells out the principles of devolution which entail establishment of County governments based on democratic principles and separation of powers, reliable sources of revenue to enable them to govern and deliver services effectively, and ensure adherence to gender principles of not more than two-thirds of same gender in representative bodies. The Assembly as the legislative arm of the County government as provided for in Article 185 of the Constitution will ensure these principles are adhered to through legislation, representation and oversight.

Public participation is one of the National values spelt out under Article 10 of Constitution. Further, Article 196 of the Constitution requires the Assembly and its committees to facilitate public participation. Towards this end, the Assembly will conduct public participation in all wards and provide feedback to the public.

During the Strategic Plan period, the Assembly will be guided by the principles of civic education as stipulated in Section 98 of the County Governments Act. Specific activities that will be undertaken to promote civic education will include distribution of literacy and Information Education Communication (IEC) materials on the role of the Assembly in the devolved system.

1.12.2 VISION 2030 -The Third Medium Term Plan (MTP III) 2018-2022

The Third Kenya Vision 2030 Medium Term Plan (MTP 2018-2022) will succeed the Second MTP 2013-2017. Like its two predecessors, it will be guided by Kenya Vision 2030 - the country's long term development strategy which seeks to transform Kenya into a newly industrialized upper middle income country providing a high quality of life to all its citizens by 2030. It will also be guided by the Constitution of Kenya. The Third MTP will endeavor to move the economy towards a high growth trajectory to achieve 10 percent economic growth rate by the year 2022. It will prioritize policies, programmes and projects which generate broad based inclusive economic growth, as well as faster job creation, reduction of poverty and inequality, take into account climate change impact, and meeting the 17 Sustainable Development Goals (SDGs) and the goals of African Union Agenda 2063. The Plan will build on gains made so far in key sectors of the economy including completing projects initiated during the Second MTP. It will target not only at increasing the level of investment but also enhancing the productivity of investment, as well as raising productivity in all sectors of the economy.

1.12.2.1 Priority Areas to be addressed under the Third Medium Term Plan 2018 -2022

The MTP III will incorporate programmes and projects aimed at addressing the following:

1) Sustainable Development Goals (SDGs)
2) Africa's Agenda 2063
3) Climate Change
4) Disaster Risk Management, and
5) National Spatial Plan.

1.12.2.2 The Role of County Governments in implementing Kenya Vision 2030

The County Governments have embraced the Kenya Vision 2030 and Medium Term Plans during preparation of County Development Plans. In particular, they are envisaged to support the implementation of Vision 2030 flagship projects that may be domiciled in or cut across the counties. In addition, Counties have identified specific projects and programmes for implementation over the Medium Term period towards achievement of the Kenya Vision 2030 and SDGs.

1.12.2.3 The Role of County Assembly in implementing Kenya Vision 2030

The Tharaka Nithi County Integrated Development Plan, which the Assembly is a major stakeholder as any other County has embraced the Kenya Vision 2030 and Medium Term Plans. In particular, the County leadership envisages supporting the implementation of Vision 2030

flagship projects that are domiciled in the County. The County Assembly as it plays its representation, legislation and oversight role will directly or indirectly contribute towards MTP3.

1.13 Big 4 Agenda

On 12th December, 2017, H.E the President of Kenya, announced his new plan, 'The Big 4" which will guide the development agenda of the country in the period 2018 – 2022. It focuses on key basic needs that are critical in uplifting the standards of living of Kenyans on the path of becoming an upper middle income country by 2030. The four pillars under-pinned are:

- Manufacturing,
- Universal health care,
- Affordable housing, and
- Food security.

Role of the Assembly in the Big Four Agenda

No.	Big Four Agenda	Role of the County Assembly
1.	Revamping manufacturing	▪ Sensitize entrepreneurs to engage in manufacturing during public participation forums. ▪ Enact laws to attract investors in the manufacturing sector. ▪ Approve subsidized operational charges that support Local and International investors. ▪ Come up with subsidies to motivate manufacturing
2.	Health care	▪ Approve policies on the provision of universal health care. ▪ Allocation of adequate funds to health department. ▪ Oversight on personnel emoluments of medical staff. ▪ Monitor running of healthcare facilities and Community health workers. ▪ Come up with legislation to support post Covid-19 recovery.
3.	Housing	▪ Approve public private partnership projects related to affordable housing. ▪ Legislate on establishment of County housing schemes. ▪ Legislate on allocation of land for housing schemes.
4.	Food Security	▪ Integrate climate change measures into County Policies. ▪ Legislate on setting up of silos and fruit processing for value addition. ▪ Enact laws on provisions of subsidized certified seeds, fertilizers

1.14 Africa's Agenda 2063

The Africa Agenda 2063 is a collective vision and roadmap for social economic transformation of the continent over the next fifty years. The country made a commitment to acting together towards achieving identified seven aspirations. The role of the Assembly in the realization of the aspirations is as provided in the table below:

No.	Agenda 2063 Aspirations	Role of the Assembly
1.	A prosperous Africa based on inclusive growth and sustainable development	▪ Enact legislations that promote public participation, economic growth, environmental conservation, modern agricultural technologies and sustainable development. ▪ Make policies that promote public participation and sustainable development. ▪ Approve budgets geared towards improvement of existing projects.
2.	An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa's Renaissance	Enact legislation that promotes intergovernmental relations.
3.	An Africa of good governance, democracy, respect for human rights, justice and the rule of law	▪ Give access to information to the public, media and civil society organization. ▪ Ensure County Departments contact public affairs in an open manner and prudent management of resources. ▪ Propose motions to set up rescue centers for the vulnerable groups. ▪ Propose motions to reserve wards at County Health Facilities for treatment and counseling the victims of gender based violence. ▪ Undertake Civic education to create awareness against gender based violence.
4.	A peaceful and secure Africa	▪ Embrace alternative dispute resolution mechanisms. ▪ Propose motions that promote cohesion among communities living within Tharaka Nithi and the neighboring Counties. ▪ Enter partnership with Security agencies to support security in the County.
5.	An Africa with a strong cultural identity, common heritage, shared values and ethics	▪ Integrate cultural system in dispute resolution.

No.	Agenda 2063 Aspirations	Role of the Assembly
		▪ Formulate policies that give effect to the Protection of Traditional Knowledge and Cultural Expressions Act, 2016. ▪ Allocate financial resources to promote cultural activities and establish mechanisms for using culture as tools for conflict resolution and promotion of cohesion. ▪ Make resolutions on preservation and showcase indigenous culture.
6.	An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children	▪ Active involvement of the public in decision making and all aspects of development. ▪ Reserve procurement opportunities to special interest groups. ▪ Propose motions to set up rescue centers for the vulnerable groups. ▪ Formation of women and youth caucuses to empower women and youth. ▪ Set up lactation centers in the Assembly precincts.
7.	Africa as a strong, united and influential global player and partner	▪ Monitoring revenue collection in the County geared towards full responsibility in financing development. ▪ Enhance oversight on public resources. ▪ Propose additional revenue sources to ensure that the County is self-reliant. ▪ Propose value addition policies for Agricultural products. ▪ Promote public private partnerships.

1.15 The Role of County Assembly in the Sustainable Development Goals

The social, economic and environmental development of the nation is the core business of all parliaments. It is fundamental to the quality of society and the well-being of the people. Recognizing the massive inequalities that persist in the world, and resolving to take concerted action to address them, the world's leaders adopted in September 2015 the 2030 Agenda for Sustainable Development. The Agenda comprises a set of goals and targets that are shared by all countries, ranging from eradicating absolute poverty to reversing climate change, and from achieving gender equality to changing consumption and production patterns. They are resolutely placed within the existing international human rights framework and carry a strong commitment to "leave no one behind." Respect for all human rights is the litmus test of sound

policy at all levels. Importantly, the SDGs recognize that peace, justice, strong institutions, and gender equality are key enablers if the SDGs are to be achieved.

The SDGs do not replace the work that legislation is already doing in support of national development. Instead, they provide a framework and a renewed impetus to focus efforts at the national and international levels on people's prosperity and well-being. Each country is called upon to domesticate the SDGs and to incorporate them into its own development planning. The concept stresses the importance of local ownership, which places the responsibility on each country to connect its national development planning to the international framework. In September 2015, the United Nations General Assembly explicitly called for an active parliamentary role in the 2030 Agenda for Sustainable Development, including ensuring accountability for the effective implementation of the SDGs. The Assembly recognizes the SDGs as the primary component of the new international architecture for sustainable development and will play its role towards achieving the same.

No.	Sustainable Development Goal	Objective	CATN Intervention
1.	Goal No. 1: **No Poverty**	To develop strategies for reducing poverty for all Citizens	▪ Policies relating to business development and marketing of products of the County ▪ Enact laws that reduce cost of doing business and promote access to Capital ▪ Pass legislations that give provisions for establishment of revolving funds ▪ Approve development budgets
2.	Goal No. 2: **Zero hunger**	To come up with appropriate interventions to counter hunger, achieve food security and improved nutrition and promote sustainable agriculture	▪ Legislate on post-harvest management of agricultural produce; ▪ Ensure projects that enhance irrigation are factored in plans ▪ Pass legislations that promote food security ▪ Interrogate County Executive plans for food security
3.	Goal No. 3: **Good Health and well-being**	To push for healthy facilities and services towards healthy lives and promote well-being for all	▪ Support Universal Health Care through budgeting and policies. ▪ Approve budget for construction/equipping and staffing of health facilities ▪ Continuously seek feedback from the public on services offered by the County Health facilities through the Assembly committees

No.	Sustainable Development Goal	Objective	CATN Intervention
			▪ Bench mark on best practices ▪ Engage in post covid-19 initiatives
4.	Goal No. 4: **Quality Education**	To ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	▪ Support the establishment of Vocational Training and ECDE centres ▪ Encourage partnership of County Government and private sector for industrial attachments and internship for graduates ▪ Allocate adequate funds to the department responsible for matters of education during budget making process ▪ Interrogate progress reports from County department of Education
5.	Goal No. 5: **Gender Equality**	To initiate laws, policies and cultures towards gender equality and empower all women and girls	▪ Approval of public appointments that adhere to 1/3 gender rule ▪ 30% Procurements to be awarded to marginalized groups ▪ Partner with both state and non state agencies to conduct civic awareness ▪ Monitor implementation of National and County policies on Gender equality ▪ Ensure balance of both gender concerns
6.	Goal No. 6: **Clean Water and Sanitation**	Initiate and support projects to ensure availability and sustainable management of water and sanitation for all	▪ Pass legislation that promote rain water harvesting ▪ Pass motions that advocate for better waste disposal and sewerage and budget ▪ Generate house business that promote the provision of clean water and sanitation ▪ Interrogate County Executive plans on provision of clean water and sanitation

No.	Sustainable Development Goal	Objective	CATN Intervention
7.	Goal No. 7: **Affordable and Clean Energy**	To seek access to affordable, reliable, sustainable and modern energy for all	▪ Approve policies that require County projects to utilize solar and wind energy ▪ Pass legislations that promote the generation of clean energy ▪ Partner with both state and non state agencies to sensitize citizens on clean energy
8.	Goal No. 8: **Decent work and economic Growth**	To promote Sustained, Inclusive and Sustainable Economic Growth, Full and Productive Employment and Decent Work for all.	▪ Approve legislation and policies that promote productive employment and decent work ▪ Provide avenues for members to petition the County government on matters related to productive employment and decent work
9.	Goal No. 9: **Industry, Innovation and Infrastructure**	To initiate Resilient Infrastructure; Promote Inclusive and Sustainable Industrialization and Foster Innovation.	▪ Adopt policies that promote industrial development and manufacturing ▪ Pass legislations that encourage investments in the County ▪ Allocate adequate funds to promote innovation and infrastructure
10.	Goal No. 10: **Reduced inequalities**	To Reduce inequality within and among counties and Communities	▪ Adopt policies that accrue benefits to the needy and marginalized in the County through bursaries, stipends and employment; ▪ Ensure facilities in the County are friendly to PWDs including signage ▪ Partner with both state and non state agencies to conduct civic awareness ▪ Ensure provision of opportunities to the marginalized and special interest groups
11.	Goal No. 11: **Sustainable Cities and Communities**	To support development and upgrading of towns and human settlements	▪ Approve spatial plans for major towns

No.	Sustainable Development Goal	Objective	CATN Intervention
		inclusive, safe, resilient and sustainable	▪ Vet City/Town Management Boards appointed by the Governor
12.	Goal No.12: **Responsible Consumption and Production**	To develop Strategies for sustainable consumption and production patterns	▪ Oversight on usage of funds for agricultural development ▪ Enact enabling laws for improved production activities ▪ Ensure environmental conservation during production
13.	Goal No. 13: **Climate Action**	To integrate climate change measures into County policies, strategies and planning	▪ Legislate against air and water pollution by industries
14.	Goal No. 14: **Life Below Water**	To conserve and sustainably use the lakes, rivers, dams and pans for sustainable development	▪ Motions on de-silting of all existing dams ▪ Approve allocation of more funds to the department of Water during budgeting
15.	Goal No. 15: **Life on Land**	To protect, restore and promote sustainable use of terrestrial eco systems, sustainably manage forests, combat desertification, land degradation and halt biodiversity loss	▪ Legislate and oversight on sustainable exploitation of forests ▪ Recommend stringent measures for loggers ▪ Implement E-Waste Management Act ▪ Set up strategies to promote tree planting.
16.	Goal No.16: **Peace Justice and Strong Institutions**	To promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	▪ Promote collaboration with the media, civil society and state agencies on jurisprudence ▪ Conduct Public Participation ▪ Cause the County Executive to account on all their expenditures as per the budget ▪ Initiate a culture of good governance
17.	Goal No. 17: **Partnerships to achieve goals**	To strengthen the means of implementation and revitalize the Global Partnership for Sustainable Goals	▪ Legislate on actualization of public private partnership. ▪ Create Linkages with development partners ▪ Sign MoUs with Development Partners

CHAPTER TWO

SITUATIONAL ANALYSIS

2.1 Introduction

The development of this Strategic Plan involved review of performance from the time of inception. An internal and external assessment of the Assembly was also done. This focused on a critical review and analysis of achievements, challenges and lessons learnt. The Analysis was conducted using SWOT, PESTEL and Stakeholder Analysis. Both positive and negative factors were identified.

2.2 Achievements

The key achievements of the Assembly since inception include:

1) Effective oversight over the Executive
2) Good representation
3) Approval of budgets and proper utilization of finances in every financial year
4) Capacity building to enhance devolution
5) Developing of policies for smooth operations of the Assembly
6) Development of County Assembly website
7) Development of human resources
8) Drafting of various Bills
9) Passing of Bills into laws
10) Digitization of processes
11) Internet connectivity
12) Participation in C.A.S.A games for all the 47 County Assemblies
13) Positive progress in provision of working tools and environment
14) Provision of car loans and mortgages to MCAs
15) Upgrading infrastructure
16) Successful stakeholder engagement
17) Development of a Mentorship Programme

2.3 Challenges faced

Despite the achievements realized, the Assembly has faced a number of challenges including:

1) Delay by government printers in publishing Bills
2) Delayed release of funds by National Treasury
3) Limited autonomy on matters of finances
4) Unavailability and use of information for decision making (lack of consultations in decision making)
5) Inadequate funds
6) Inadequate policies to guide the staff on how to carry out our mandate
7) Inadequate infrastructure development/ working tools
8) Interference from the executive
9) Inadequate funds for mortgage and car loan facility for the staff
10) Poor communication within the office/ Excessive grape vine

2.4 Lessons learnt

The following are the lessons learnt:

1) Assembly stakeholders' empowerment is vital for effective service delivery
2) Benchmarking from other Assemblies is important
3) Capacity building is key for effective & efficient operations
4) Clear policies on how to carry out the set duties must be put in place
5) Cooperation between the Assembly and the executive is important
6) Leadership and strong management of the Assembly is key
7) Politics should not interfere with professionalism
8) Proper communication is crucial
9) Proper time management is paramount to enhance efficiency
10) There is need for Proper utilization of available resources

2.5 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

The objective of SWOT Analysis is to provide detailed information on how internal and external environment impact on the operations of the Assembly. The internal environment explores the strengths and weaknesses of the Assembly while the external environment provides the opportunities that are available and the threats that may affect the Assembly's operations.

2.5.1 SWOT Factors

STRENGTHS	**WEAKNESSES**
1) Trained and experienced staff 2) Knowledgeable County Assembly members 3) Availability of enough land for expansion 4) Supportive management –the staff can be able to innovate 5) Working environment-good and conducive working environment 6) Well established & functional committees 7) Diversity considered 8) Adherence to procedures & processes 9) Available basic infrastructure to support critical functions 10) Good management team	1) Ethnicity 2) Inadequate capacity building &training of staff 3) Inadequate efforts on civic education 4) Internal conflicts 5) Inadequate office space to work e.g. committee rooms and boardroom 6) Political interference 7) Inadequate facilities 8) Poor time management 9) No strategic plan for a long time 10) Limited finances 11) Poor communication 12) Inadequate working tools
OPPORTUNITIES	**THREATS**
1) Intergovernmental relations with other institutions 2) Public Private Partnerships 3) Vast amount of land at Kathwana for the Assembly 4) Branding 5) Talent in the country-many people have untapped potentials that can be of help to the Assembly 6) Employees talent 7) Support by different government agencies 8) Leveraging on Technology 9) A well-developed legal & institutional frameworks 10) Collaboration with other county Assemblies 11) Partnerships and Collaborations	1) Delays in release of funds by National Treasury 2) Exposure of untruthful information to the media by bloggers 3) External interference 4) Inadequate independence of the Assembly 5) Internal squabbles 6) Lack of finance autonomy 7) Lack of vibrant opposition in the house 8) Making decisions out of intimidations 9) National government interference 10) Nepotism 11) Possibility of staff leaving due to undue political influence 12) Pandemics 13) Political interference 14) Poor communication 15) Conflict of Interests 16) Unsecured parcels of land

2.6 Environmental Scanning (PESTEL Analysis)

A broad Political, Economic, Social, Technological, Environmental and Legal (PESTEL) scan was undertaken with a view to describing the circumstances under which the Assembly operates so as to be able to appreciate the factors that will either support or impede the process of implementing the Strategic Plan. A synthesis of the outcome of the PESTEL Analysis is presented below:

2.6.1 PESTEL Factors

POLITICAL FACTORS	**ECONOMIC FACTORS**
1) Devolution 2) Conflicting factional interests 3) Good politics 4) Interference from external forces 5) Interference from the executive 6) Lack of political goodwill 7) Limitation by political party's policies & ideologies 8) Party politics 9) Political affiliations of staff 10) Politically endowed members 11) Positive impact-politics can move issues ahead especially when moved by the right person 12) Power struggle between national & county government	1) Delays of funds from Treasury 2) Discriminative pay of allowances 3) Enough funds from National Government 4) Inadequate disbursement of funds 5) Irregular disbursement of salaries 6) Lack of finance autonomy 7) Poor funding 8) Slow growth
SOCIAL FACTORS	**TECHNOLOGICAL FACTORS**
1) Different cultural difference 2) Different language factors 3) Different levels of living standards 4) Different religion background 5) Education level 6) Ethnicity among staff members 7) Lack of goodwill from stakeholders-due to lack of knowledge, the stakeholders could not be understanding the functions of the Assembly hence conflict of interest 8) Supportive neighbours	1) E-Sourcing 2) IFMIS factors 3) Installation of Wifi 4) Lack of enough computers and laptops 5) Cyber Crime 6) Official emails 7) Poor internet connection
ENVIRONMENTAL FACTORS	**LEGAL FACTORS**
1) Pollution 2) Bad roads 3) Climate change 4) Conducive environment at Chuka offices 5) County laws on environmental conservation 6) Lack of clean water 7) Nuisance 8) Poor drainage system 9) Presence of noise especially from roads 10) Unpredictable weather patterns	1) Continuous training over the legal framework 2) Establishment of new structures 3) Inclusive legislation 4) Lack of enough personnel in the legal department 5) Suits in court 6) Legal issues leading to stalling of Assembly building 7) Power of impeachment 8) Timely passing of Bills 9) Well represented by our legal team

2.7 Stakeholder Analysis

The Assembly has strong linkages with stakeholders who have an interest in what the Assembly does as it impacts on them in one way or the other. It recognizes that the stakeholders can either facilitate or impede its work and therefore, there is need to build good working relationships. A Stakeholder Analysis was conducted to understand the nature and extent of the functional relationships. A summary of the Analysis is as shown below:

2.7.1 Stakeholders

STAKEHOLDER	COUNTY ASSEMBLY EXPECTATIONS	STAKEHOLDER EXPECTATIONS
1) Members of the County Assembly	▪ Appropriate legislation ▪ Good representation ▪ Effective Oversight	▪ Efficient services, technical and administrative support ▪ Conducive working environment ▪ Capacity Building
2) County Assembly Staff	▪ Improved performance ▪ Staff dedication ▪ Timely implementation of programmes ▪ Adherence to rules and regulations	▪ Conducive working environment ▪ Appropriate remuneration ▪ Job Security ▪ Support from MCAs ▪ Training and capacity building ▪ Career path development
3) Controller of Budgets	▪ Supervise financial management ▪ Adequate allocation of resources	Proper utilization of funds allocated
4) NGOs	▪ Civic education ▪ Capacity building	▪ Cooperation ▪ Involvement in decision making
5) Senate, National Parliament	▪ Champion devolution agenda ▪ Representation ▪ Enact laws on devolution	Adherence to laws on devolution
6) Contractors	▪ Quality work ▪ Timely completion of work ▪ Meet deadlines	▪ Timely payments ▪ Fair in procurement process
7) The County Executive	▪ Timely implementation of Assembly Resolutions ▪ Continuous presentation of policies and proposed Legislations ▪ Efficient utilization of public resources ▪ Effective communication	▪ Effective Oversight ▪ Adherence to the Law ▪ Timely legislation

STAKEHOLDER	COUNTY ASSEMBLY EXPECTATIONS	STAKEHOLDER EXPECTATIONS
8) National Government	▪ Timely disbursement of funds ▪ Security efficient Systems	▪ Transparency ▪ Fair legislation ▪ Adherence to national laws ▪ Proper utilization of resources ▪ Foster Vision 2030 Agenda
9) Commission on Revenue Allocation	▪ Champion the interest on devolution ▪ Adequate allocation of resources ▪ Civic education ▪ Issue circulars that promote devolution	▪ Enact laws that are in sync with devolution ▪ Proper utilization of funds allocated
10)Judiciary	▪ Fair arbitration	▪ Adherence to the law
11)Statutory Pension bodies and Kenya Revenue Authority	▪ Prompt payment of benefits ▪ Training ▪ Timely Information	▪ Remittance of deduction
12)Civil Society	▪ Support ▪ Goodwill ▪ Financial and Technical assistance	▪ Involvement in decision making ▪ Cooperation
13)Media	▪ Fair coverage ▪ Responsible journalism ▪ Adherence to media code of conduct	▪ Access information ▪ Fair treatment
14)Business Community and service providers	▪ Quality goods and services ▪ Timely provision of services	▪ Legislations that support Conducive business environment ▪ Timely payment
15)Religious Leaders	▪ Support ▪ Goodwill ▪ Creating public awareness ▪ Spiritual guidance	▪ Rule of law ▪ Involvement in decision making
16)Residents of Tharaka Nithi	▪ Public participation ▪ Feedback	▪ Involvement in decision making ▪ Fair legislation ▪ Appropriate utilization of Resources ▪ Good Governance ▪ Effective representation ▪ Timely Provision of Information

CHAPTER THREE

STRATEGY FOCUS

3.1 Introduction

This Chapter presents the strategy focus of the County Assembly of Tharaka Nithi and enumerates the various strategic elements that include the Motto, Vision, Mission, and Core values.

3.2 Vision, Mission, Motto and Core Values

VISION

To be the seat of good governance

MISSION

To steer the County of Tharaka Nithi to prosperity through effective legislation, consultative representation and robust oversight

MOTTO

The heartbeat of legislation

CORE VALUES

1) Impartiality
2) Inclusivity
3) Independence
4) Integrity
5) Responsiveness

3.3 Key Result Areas (KRA's)

1) Representation
2) Legislation
3) Oversight
4) Institutional Capacity

3.4 Strategic Objectives

1. To enhance the capacity of MCAs for effective representation
2. To strengthen gathering, analysis and exchange of information
3. To advocate and petition on behalf of the citizens

4. To develop a legislative agenda for the County
5. To promote legislation through enacting laws that are progressive and relevant
6. To motivate the stakeholders to own the legislative process
7. To promote prudent stewardship
8. To strengthen research and information services for MCAs and staff
9. To ensure adherence to good governance practices
10. To attract, develop and retain competent human capital
11. To leverage on Information Communication Technology
12. To enhance physical infrastructure to provide a good and secure working environment
13. To establish proper management of finance and resource mobilization
14. To enhance corporate image

3.5 Strategy Matrix

KEY RESULT AREA	STRATEGIC OBJECTIVE	STRATEGIES
KRA 1: REPRESENTATION	1. To enhance the capacity of MCAs for effective representation	▪ Create and facilitate platforms for MCAs to interact with the public
		▪ Devise mechanisms for communicating feedback from the Assembly to the public
		▪ Establish and facilitate Ward offices
		▪ Create modalities for reaching out to special groups
	2. To strengthen gathering, analysis and exchange of information	▪ Enhance customer satisfaction
		▪ Provide IEC materials
		▪ Engage Media
		▪ Increase uptake of ICT by the public
		▪ Broadcast Assembly proceedings
	3. To advocate and petition on behalf of the citizens	▪ Ensure equitable share of resources and participation
		▪ Establish County based Bills that solve the citizen's snags
		▪ Ensure effective processing of citizen's petitions
		▪ Establish ward- focused resource distribution
KRA 2: LEGISLATION	1. To develop a legislative agenda for the County	▪ Map out all the laws needed by the County
		▪ Review existing Legislations

KEY RESULT AREA	STRATEGIC OBJECTIVE	STRATEGIES
	2. To promote legislation through enacting laws that are progressive and relevant	▪ Conduct Legal Research
		▪ Enact Legislation
		▪ Approve Policies
		▪ Benchmark on legislative processes
		▪ Strengthen the capacity of MCAs on legislative procedures
		▪ Sensitize MCAs on legislative process
		▪ Review House Rules
		▪ Strengthen House rules and procedures
		▪ Provide Hansard Reports
		▪ Strengthen the process of legislation
		▪ Facilitate Members to effectively play their constitutional roles
	3. To motivate the stakeholders to own the legislative process	▪ Undertake Public participation and consultative fora for legislation
		▪ Undertake civic awareness and feedback mechanism on legislation
		▪ Media engagement on Legislation
		▪ Provide access to enacted legislation
KRA 3: OVERSIGHT	1. To promote prudent stewardship	▪ Monitor and evaluate Government Projects
		▪ Monitor implementation of Assembly resolutions
		▪ Facilitate House and Committees
		▪ Establish committee work-plans
		▪ Approve County Executive appointments
		▪ Establish a sound budget monitoring system
		▪ Approve the Budget and expenditure of the County Government
	2. To strengthen research and information	▪ Undertake research
		▪ Establish linkages with research institutions

KEY RESULT AREA	STRATEGIC OBJECTIVE	STRATEGIES
	services for MCAs and staff	▪ Create awareness of research and information services to MCAs and staff
		▪ Provide Library Information Services
	3. To ensure adherence to good governance practices	▪ Strengthen the capacity TNCA in oversighting
		▪ Ensure projects are well implemented-oversight
		▪ Vet the CECs
		▪ Review House Rules
		▪ Provide accurate Hansard Reports
		▪ Promote civic awareness
		▪ Pass budgets without delay
		▪ Follow up on implementation of legislation passed
		▪ Implement committee recommendations
		▪ Interrogate keenly on projects for proper standard
		▪ Ensure transparency to the public through public Accounting and Investments
		▪ Approve plans and policies for smooth running of County Executive
KRA 4: INSTITUTIONAL CAPACITY	1. To attract, develop and retain competent human capital	▪ Engage suitable staff
		▪ Establish reward system
		▪ Staff Capacity Building
		▪ Facilitate efficient and effective operations of the Speakers Offices and the Clerk's Office
		▪ Build capacity of Members of the County Assembly
		▪ Strengthen Staff Welfare Schemes: Car loans, Mortgages and Pension
		▪ Strengthen Performance management system
		▪ Enhance Staff Performance
		▪ Provide a safe and inclusive working environment
		▪ Promote positive Publicity

KEY RESULT AREA	STRATEGIC OBJECTIVE	STRATEGIES
		▪ Formulate and implement Covid-19 management strategy
		▪ Improve Members and Staff health and Medical schemes
	2. To leverage on Information Communication Technology	▪ Automate Assembly Processes (ICT)
		▪ Set up Library Information service
		▪ Enhance automation and ICT security
		▪ Digitize Assembly operations for better public access
	3. To enhance physical infrastructure to provide a good and secure working environment	▪ Facilitate a conducive working environment
		▪ Acquire adequate physical facilities
		▪ Establish a Disaster Management Plan
		▪ Transport Management
		▪ Establish Assembly Archives
	4. To establish proper management of finance and resource mobilization	▪ Put in place Budgeting and Budgetary Control
		▪ Adherence to public procurement laws and other relevant legislations
		▪ Negotiate for more funds from CRA
		▪ Establish linkages with development partners
		▪ Risk Management
	5. To enhance corporate image	▪ Build high corporate status
		▪ Enhance corporate culture
		▪ Litigation and Compliance

CHAPTER FOUR

INSTITUTIONAL CAPACITY AND RESOURCE MOBILIZATION, PLAN IMPLEMENTATION AND COORDINATION

4.1 Capacity Development

Proper management of human resources is critical for organizational growth and the ability of the Assembly to meet its desired goals. The Assembly will ensure implementation of a policy for attraction, development, utilization and retention of staff.

4.2 Staffing Levels

The following is an outline of the staffing levels, and proposals on meeting the identified gaps.

Projected Staff establishment

S/NO.	DESIGNATION	IN POST	PROJECTED ESTABLISHMENT	VARIANCE
	CLERKS			
1	Clerk Of The County Assembly	1	1	0
2	Deputy Clerk	1	1	0
3	Director Of Legislation And Procedures	0	1	1
3	Principal Clerk Assistant	1	3	2
4	Senior Clerk Assistant	2	5	3
5	Clerk Assistant I	4	4	0
6	Clerk Assistant II	0	7	7
	TOTAL	**9**	**22**	**13**
	LEGAL COUNSELS			
1	Principal Legal Counsel	0	1	1
2	Senior Legal Counsel	0	1	1
3	Legal Counsel 1	0	1	1
4	Legal Clerk II	1	1	0
5	Senior Legal Clerk	0	1	1
6	Legal Clerk III	0	1	1
	TOTAL	**1**	**6**	**5**
	HANSARD EDITORS AND REPORTERS			
1	Director Of Information Services	0	1	0

S/NO.	DESIGNATION	IN POST	PROJECTED ESTABLISHMENT	VARIANCE
1	Hansard Editor/Principal	0	1	1
2	Senior Hansard Editor	0	1	1
3	Hansard Reporter I	4	5	1
4	Hansard Reporter II	2	4	2
5	Hansard Recorders	0	2	2
6	Hansard/Audio Technician	0	1	1
	TOTAL	**6**	**15**	**8**
	SERJEANT-AT-ARMS			
1	Serjeant-At-Arms	1	2	1
2	Senior Serjeant At Arms	1	2	1
3	Serjeant At Arms I	1	2	1
4	Serjeant At Arms II	1	2	1
5	Commissionaires	0	4	4
6	Security Wardens I	1	4	3
7	Security Warden II	0	0	0
8	Security Warden III	0	0	0
	TOTAL	**5**	**16**	**11**
	BUDGET OFFICE			
1	Director Of Budget And Planning	0	1	1
2	Principal Fiscal Analyst	0	1	1
3	Senior Fiscal Analyst	0	1	1
4	Fiscal Analyst I	0	1	1
5	Fiscal Analyst II	2	2	0
	TOTAL	**2**	**6**	**4**
	RESEARCH OFFICERS			
1	Director Of Research And Legal Services	1	1	1
1	Principal Research Officer	0	1	1
2	Senior Research Officer	0	1	1
3	Research Officer I	0	1	1
4	Research Officer II	0	1	1
	TOTAL	**1**	**5**	**5**
	ACCOUNTANTS			
1	Director Of Finance And Accounting	1	1	0
2	Principal Accounts Controller	0	1	1
3	Senior Accountant	0	1	1

S/NO.	DESIGNATION	IN POST	PROJECTED ESTABLISHMENT	VARIANCE
4	Accountant I	1	2	1
5	Accountant II	0	2	2
6	Accounts Assistant I	0	3	3
7	Accounts Assistant II	3	3	0
	TOTAL	**5**	**13**	**8**
	FINANCE OFFICERS			
1	Principal Finance Officer	0	1	1
2	Senior Finance Officer	0	1	1
3	Finance Officer I	0	1	1
4	Finance Officer II	0	1	I
	TOTAL	**0**	**4**	**4**
	HUMAN RESOURCE OFFICERS			
1	Director Of Human Resource And Adm	1	1	0
2	Principal Human Resource Officer	0	1	1
3	Senior Human Resource Officer	0	1	1
4	Human Resource Officer I	0	1	1
5	Human Resource Officer II	1	1	0
6	Human Resource Officer III	0	2	2
7	Human Resource Assistant I	0	1	1
	TOTAL	**2**	**8**	**6**
	RECORDS OFFICE/REGISTRY			
1	Records Manager I	0	1	1
2	Records Manager II	0	1	1
3	Records Officer I	1	1	0
4	Records Officer	0	1	1
5	Records Officer/Registry	0	1	1
	TOTAL	**1**	**5**	**4**
	ICT OFFICERS			
1	Senior ICT Officer	0	1	1
2	ICT Officer I	1	1	0
3	ICT Officer II	0	1	1
4	ICT Assistant I	0	1	1
	TOTAL	**1**	**4**	**3**
	INTERNAL AUDITORS			

S/NO.	DESIGNATION	IN POST	PROJECTED ESTABLISHMENT	VARIANCE
1	Principal Internal Auditor	0	1	1
2	Senior Internal Auditor	0	1	1
3	Internal Auditor I	1	1	0
4	Internal Auditor II	2	2	0
5	Internal Auditor III	0	2	2
	TOTAL	**3**	**7**	**4**
	LIBRARIANS			
1	Senior Librarian	0	1	1
2	Librarian I	0	1	1
3	Librarian III	0	1	1
4	Library Assistant 1	0	1	1
	TOTAL	**0**	**4**	**4**
	PROCUREMENT OFFICERS			
1	Principal Procurement Officer	0	1	1
2	Senior Procurement Off	1	1	0
3	Procurement Officer I	1	1	0
4	Procurement Officer II	0	2	2
5	Procurement Officer III	0	2	2
6	Procurement Assistant I	2	4	2
	TOTAL	**4**	**11**	**7**
	PUBLIC RELATIONS OFFICER			
1	Senior Public Relations Officer	0	1	1
2	Public Relations Officer I	0	1	1
3	Public Relations Officer II	1	1	0
4	Communications Officer III	0	1	1
5	Communications Assistant I	0	2	2
	TOTAL	**1**	**6**	**5**
	SECRETARIES			
1	Executive Secretary	0	1	1
2	Personal Secretary I	3	4	1
3	Personal Secretary II	0	2	2
4	Assistant Secretary	1	2	1
	TOTAL	**4**	**9**	**5**

S/NO.	DESIGNATION	IN POST	PROJECTED ESTABLISHMENT	VARIANCE
	TELEPHONE OPERATORS/ RECEPTIONIST			
1	Telephone Supervisor	0	1	0
2	Telephone Operator	0	1	0
	TOTAL	**0**	**2**	**0**
	TRANSPORT OFFICE			
1	Senior Transport Officer	0	1	1
2	Transport Officer 1	0	1	1
3	Senior Driver	0	1	1
4	Driver 1	5	6	1
5	Driver II	1	1	0
6	Driver III	0	1	0
	TOTAL	**6**	**11**	**4**
	MAINTENANCE STAFF			
1	Maintenance Supervisor	0	1	1
2	Head Of Catering Services	0	1	1
3	Senior Attendant	0	1	1
4	Office Attendants/ Cleaners	4	5	1
	TOTAL	**4**	**8**	**4**
	CLERICAL OFFICERS			
1	Senior Clerical Officer	2	2	0
2	Clerical Officer I	7	7	0
	TOTAL	**9**	**9**	**0**
	OFFICE OF CLERK			
1	Senior Adm Officer	0	2	2
2	Adm Off 1	0	2	2
3	Personal Assistant	0	1	1
4	Adm Off II	0	1	1
5	Personal Secretary	0	1	1
6	Office Assistant	0	1	1
	TOTAL	**0**	**8**	**8**
	SPEAKERS OFFICE			
1	Personal Assistant I	0	1	0
2	Personal Assistant II	1	1	0
3	Protocol/Liason Officer	1	1	0
4	Executive Secretary	0	1	1
5	Personal Secretary	1	1	0
6	Office Assistant	0	1	1
7	Gardener	1	1	0

S/NO.	DESIGNATION	IN POST	PROJECTED ESTABLISHMENT	VARIANCE
8	Cook	0	1	1
	TOTAL	**4**	**8**	**3**
	TOTAL NO. OF ESTABLISHMENT	**68**	**187**	**115**

4.3 Training and Development

The Assembly will embark on capacity building of its staff and the MCAs through partnership with relevant institutions and also by development of training calendars to help in monitoring. It will also endeavor to train and develop its MCAs and staff through capacity building and encouraging the staff to enroll in Colleges and Universities for further studies.

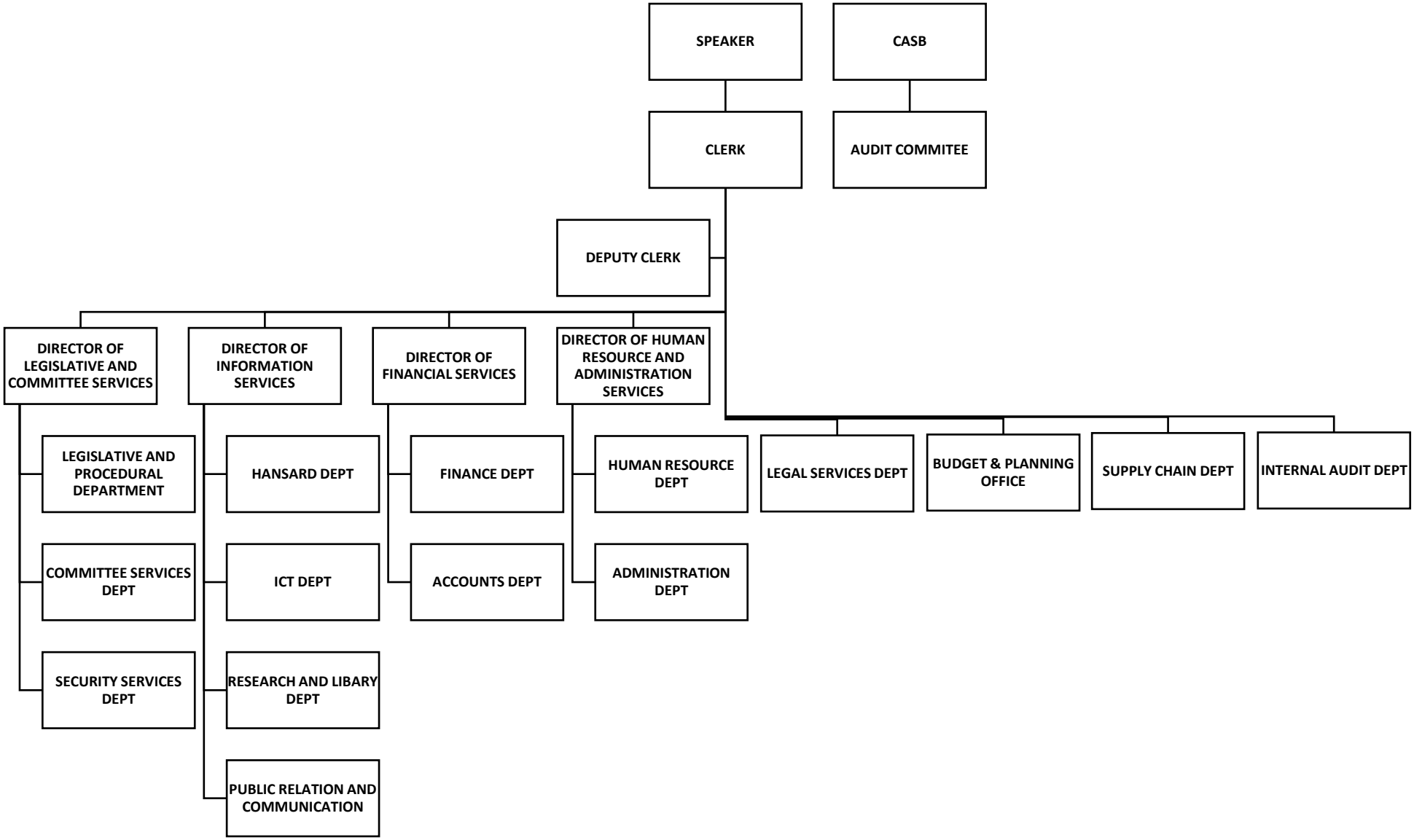
4.4 Capacity Assessment

The County Assembly will develop a new framework to carry out capacity assessment and to create the necessary capacities to improve performance.

4.5 Organizational Structure

A well designed organizational structure is important to the delivery of quality services in an efficient and cost-effective manner. It further recognizes the key support functions to the core business and the facilitation of efficient management of information and communication for decision making. The structure ensures an effective delegation and control of management processes.

ORGANIZATIONAL STRUCTURE



4.6 Financial Implication

Estimates of the resources required to implement the Plan is provided after costing activities, projects and programs. The budgetary provisions have been projected over the period. A summary of the projected budget for the financial years 2020/21 – 2024/25 is provided below:

PROJECTED BUDGET FOR THE FINANCIAL YEARS 2020 – 2025

AMOUNT (KSHS.) IN MILLIONS						
Particulars	**2020/21**	**2021/22**	**2022/23**	**2023/24**	**2024/25**	**Totals**
Personal emoluments and related expenses for staff and MCA members	221	243	253	263	273	**1253**
Maintenance, Operation & Capital Expenditure	279	287	297	307	317	**1487**
Gross Resource Requirement	500	530	550	570	590	**2740**
Allocation from National Treasury	500	530	550	570	590	**2740**
Gross Income	500	530	550	570	590	**2740**

4.6.1 Strategies for Resource Mobilization

1) Allocation from national treasury
2) Funds from devolved functions
3) Purchase buses for hire
4) Hire out office space
5) Establish a canteen
6) Opening revenue account for changing tender
7) Writing proposals for donor funding
8) Form a SACCO that will generate interest
9) Car loan and mortgage interests
10) CRA-bargaining for bigger allocation
11) Non-governmental organization support
12) 3rd party service charge
13) Grants from donors

4.6.2 Measures to Improve Efficiency

To promote operational efficiency and effectiveness, the Assembly will put in place the following measures:

1) A proper budget implementation
2) Adopt just intime on matters of procurement
3) Car pooling
4) Good planning by HR and procurement dept on need basis

5) Paperless correspondences
6) Personal responsibility for funds usage
7) Proper disposal of bonded items
8) Proper procurement storage and proper stock taking
9) Purchase of vehicles to eliminate local travel expenses
10) Rewards and sanctions
11) Security enhancement
12) Strict following of PFM Act
13) Training & Development

4.7 Implementation and Coordination

The successful implementation of a Strategic Plan depends on certain tasks and steps being fulfilled. There is need for efficient mobilization of resources, timely deployment, accountability and effective monitoring and evaluation of the entire process. The Assembly shall complete the following activities before, during and after implementation of the Strategic Plan.

4.8 Before Implementation

1) Launching of the Strategic Plan and providing enough circulation.
2) Effectively communicate the aim of the Plan to all staff and stakeholders, in a clear and unambiguous manner so as to achieve staff/stakeholder buy-in and thereby ensure clarity of vision and purpose.
3) Assign roles and responsibilities as required and outlined in the Plan to all those involved in the implementation process.
4) Mobilize resources and allocate them in a timely manner and in accordance with priority activities as stipulated in the Plan.
5) Ensure that annual departmental work plans as well as individual action plans are consistent with budgetary estimates.
6) Develop and communicate annual work plans for departments, sections and individuals in line with the Strategic Plan.
7) Develop the monitoring, evaluation and reporting mechanisms and to be used throughout the implementation period.
8) Engage and reach a consensus with staff regarding their performance targets.

4.9 During Implementation

1) Hold regular monitoring meetings in which each head of department shall present a status report on implementation of their annual plans highlighting quantifiable achievements, challenges, lessons learnt and suggestions for continuous improvement. The report will indicate the extent to which the implementation is achieving the overall objectives.
2) Conduct an annual review of the implementation process, and revise strategies as and when changing circumstances dictate.
3) Develop annual rolling work plans so as to avoid vacuum in the course of the five (5) year plan period. Annual work plans will be completed each year by the month of July.
4) Carry out annual customer satisfaction, employee satisfaction and work environment surveys and communicate findings to all stakeholders.

5) Share monitoring and review information with staff and all other key participants involved in the implementation process.
6) As key drivers of the Strategic Plan implementation process, Heads of Departments shall be responsible for ensuring that performance targets and standards are met.

4.10 Post Implementation

As part of continuous monitoring and evaluation, Heads of Departments shall be tasked with carrying out comprehensive appraisals of the implementation process at regular intervals. These reviews will bring to light the challenges that have arisen in the course of implementation, and will serve as learning tools for the successive planning cycle. The findings of these reports shall be shared with appropriate stakeholders. The main reason for the evaluation process aims at taking corrective measures for any negative variance during implementation. The overall responsibility for supervising and managing the monitoring and evaluation process lies with the County Assembly Clerk.

4.11 Linkages and Collaborations

The County Assembly will enhance its relationships with relevant stakeholders, the Executive Arm of the County, the National Government donors, NGOs, CBOs amongst others. The Assembly will open communication channels and forge closer working relationships with all its partners.

4.12 Risk Management

The implementation of the Strategic Plan faces potential risks that have to be mitigated if the Assembly's strategic objectives are to be achieved. This requires that possible risks be analyzed and precautionary measures undertaken in good time to prevent failure of the Plan's implementation.

4.12.1 Risk Analysis

RISK FACTOR	RANK	MITIGATION
1) Divisive Politics	High	Enhance teamwork and cohesiveness
2) Compromised Decisions	High	Awareness and transparency
3) Insecurity	High	Authentication and surveillance
4) Corruption/Fraud	High	Awareness
5) Anti-Devolution Forces	High	Sensitization on compliance to the constitution
6) Wastage of resources	High	Adherence to budget and procurement regulations
7) Continuity Issues – MCAs discontinuity through democratic elections	High	Ensure that MCAs implement their manifestos
8) Limited resources	High	Look for sufficient funds/resources
9) Low Implementation	Medium	Put in place a robust monitoring regime
10) Rigid Strategic Plan	Medium	Strategic Plan should be flexible
11) Downward implementation approach	Medium	Embrace upward approach

RISK FACTOR	RANK	MITIGATION
12) Lack of awareness by stakeholder	Medium	Create awareness/sensitization to all partners
13) Lack of knowledge	Medium	Train the stakeholders through the Strategic Plan
14) Political interference	Medium	The Assembly should work on its own without any interference from politicians
15) Insufficient Funds	Medium	Resource mobilization
16) Procrastination	Medium	Frequent monitoring
17) Poor management of people and resources	Medium	Capacity building
18) Lack of teamwork	Medium	Team building
19) Staff turn over	Low	Motivation and appropriate incentives
20) Internal Conflict – Relational Issues between MCAs and Staff	Low	Team building
21) Fear of change	Low	Educating members

CHAPTER FIVE

MONITORING, EVALUATION, REPORTING AND LEARNING

5.1 Introduction

The culmination of a good Strategy involves the achievement of planned goals, objectives, strategies and activities. This has to do with meeting pre-set targets, standards and timeliness. It is therefore imperative to put in place monitoring, evaluation, reporting and learning mechanisms that are clearly linked to the elements of the Plan.

5.2 Monitoring and Evaluation Framework

Result-based management approach will be used in the implementation of this Strategic Plan. It will be closely monitored to ensure that targets and standards are realized as planned. The monitoring process will help track whether the implementation is on course and establish the need for any adjustment in light of the ever-changing socio-economic and political environment.

Monitoring, follow-up and control systems will be emphasized at all levels. This will be done through progress reports, review meetings, mapping progress status, budgets and budgeting control systems. The Assembly will conduct surveys to determine the impact of various programs. Data will be analyzed and results disseminated to improve the Plan implementation.

5.2.1 Monitoring methodologies

To ensure that all parties involved in the Plan implementation understand their role in the process, the following will be done:

1) Use other units to benchmark
2) Putting in place milestones to be realized
3) Come up with a monitoring sub-committee
4) Committee composition
5) Result oriented approach
6) Repentive approach
7) Constructive approach

5.2.2 Evaluation Mechanisms

The following evaluation mechanisms will be applied:

1) Comparing milestones in place versus monitoring methodologies
2) Develop the indicators to be used for evaluating activities
3) Committee composition
4) Process evaluation
5) Impact evaluation
6) Outcome evaluation

5.3 Progress Reports

The performance monitoring and evaluation committee will prepare progress reports to coincide with budgetary cycles for presentation to the CASB. The reports will describe actions

taken towards achieving specific outcomes and strategies of the Plan and will include costs, benefits, performance measures and progress. The report will also identify challenges, lessons learnt and appropriate recommendations for CASB to make appropriate strategic decisions.

1) Develop monthly reporting system
2) HoD Reports
3) After monitoring and evaluation, a report is prepared to show the implementation process and state
4) A document explaining how far you have gone with what you are tasked to do

5.4 Performance Review

Performance review shall be undertaken annually, at mid-term and at the end of the Plan period as follows:

5.4.1 Annual Performance Review

A report will be produced at the end of each financial year, giving details on the implementation of the Plan.

5.4.2 Mid Term Evaluation and Review (MTER)

A Mid-Term Review will be undertaken at mid-term giving a status report on the implementation of the Plan.

5.4.3 End Term Review

At the end of the planning period, the final evaluation for this Strategic Plan shall be carried out to determine the performance for the strategic period and form a basis for next strategic plan.

APPENDIX I: IMPLEMENTATION MATRIX

KRA 1: REPRESENTATION										
STRATEGIC OBJECTIVE 1: To enhance the capacity of MCAs for effective representation										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COST (KSHS. MILLION)**	**TIME FRAME/ ALLOCATION IN MILLIONS**					**RESP. PERSON (S)**
					2020/ 21	**2021/ 22**	**2022/ 23**	**2023/ 24**	**2024/ 25**	
Create and facilitate platforms for MCAs to interact with the public	Holding public participation forums	Public participation forums held	Number of public participation forums held (10 per year)	**30**	6	6	6	6	6	Clerk/Speaker
	Individual or group engagements with stakeholders	Engagements held	Number of engagements held and number of stakeholders consulted	**10**	2	2	2	2	2	Clerk/Speaker
	Carry out Civic awareness	Civic awareness forums held	No. of Civic awareness forums held (15 per year)	**45**	9	9	9	9	9	Clerk/Speaker
	Hold outreach programmes	Outreach programmes held	No. of Outreach programs held (1CSR Program per year)	**60**	10	11	12	13	14	CSR committee
Devise mechanisms for communicating feedback from the Assembly to the public and the public to the Assembly	Use of local radio stations	Radio interviews done	No. of Radio interviews done (1 interview per quarter)	**0.6**	0.1	0.11	0.12	0.13	0.14	Clerk/Speaker/ Communication officer
	Circulation of popular version of House reports to ward offices	Reports disseminated	Number of reports disseminated							Clerk/Speaker/ communication officer

KRA 1: REPRESENTATION										
STRATEGIC OBJECTIVE 1: To enhance the capacity of MCAs for effective representation										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COST (KSHS. MILLION)**	**TIME FRAME/ ALLOCATION IN MILLIONS**					**RESP. PERSON (S)**
					2020/ 21	**2021/ 22**	**2022/ 23**	**2023/ 24**	**2024/ 25**	
	Uploading Hansard reports	Hansard reports uploaded	Number of Hansard reports uploaded							Hansard Editor
Establish and facilitate Ward offices	Lease of ward offices	Ward offices Leased	Number of offices Leased (20 ward offices)	**11**	1.8	2	2.2	2.4	2.6	Clerk/ Head of Adm
	Equipping ward offices	40 ward offices equipped	Number of ward offices equipped	**4**	2				2	Clerk/Hr/ Adm
Create modalities for reaching out to special groups	Provide brailled versions of House documents	Brailled documents provided	Number of brailled documents provided	**5**	1	1	1	1	1	Clerk/HR
	Avail sign language interpreters	Forums provided with sign language interpretation services	Number of forums facilitated with sign language interpreters	**5**	1	1	1	1	1	Clerk/HR
	Provide technical support	Technical support provided	Number of beneficiaries	**10**	2	2	2	2	2	Clerk/HR

KRA 1: REPRESENTATION										
STRATEGIC OBJECTIVE 2: To strengthen gathering, analysis and exchange of information										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ ALLOCATION I MILLIONS**					**RESP. PERSONS**
					2020/ 21	**2021/ 22**	**2022/ 23**	**2023/ 24**	**2024/25**	
Enhance customer satisfaction	Conduct customer satisfaction survey	Customer satisfaction surveys done	Number of customer satisfaction surveys done(1 survey in 5yrs in 15 wards)	**1.5**			1.5			Clerk/HR/Comm
	Sharing findings with the public	Survey report shared	No. of Survey reports shared							Clerk/Comm
	Sharing findings with the Administration	Implementation of survey recommendations	No survey recommendations implemented							Clerk/Comm
Provide IEC materials	Print pamphlets, magazines and brochures	Pamphlets, magazines and brochures printed	No. of pamphlets, magazines and brochures printed	**10**	2	2	2	2	2	Clerk/ Procurement Officer
	Sharing pamphlets, magazines and brochures	Pamphlets, magazines and brochures shared	No. of pamphlets, magazines and brochures shared	**10**	2	2	2	2	2	Clerk/ Procurement Officer
Engage Media	Appearing for Radio interviews	Radio interviews held	Number of Radio interviews held	**5**	1	1	1	1	1	Clerk
	Production of documentaries and writing features	Documentaries produced and features written	Number of documentaries and features done	**10**	2	2	2	2	2	Clerk/ Public Relations Officer/ Procurement Officer
	Setting up of a media center	Media center set up	Media center operational	**5**		5				Clerk/ Procurement Officer/Public Relations Officer

KRA 1: REPRESENTATION										
STRATEGIC OBJECTIVE 2: To strengthen gathering, analysis and exchange of information										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ ALLOCATION I MILLIONS**					**RESP. PERSONS**
					2020/ 21	**2021/ 22**	**2022/ 23**	**2023/ 24**	**2024/25**	
	Holding engagement forums with the media	Engagement forums held	Number of engagement forums	**5**	1	1	1	1	1	Clerk
	Publish newspaper supplements	Newspaper supplements published	Number of Newspaper supplements published	**5**	1	1	1	1	1	Procurement Officer/ Communication Officer
Increase uptake of ICT by the public	Utilizing social media avenues	Social media avenues utilized	Number of Social media avenues utilized	**5**	1	1	1	1	1	Communication Officer
	Sensitizing the public on use of ICT	Sensitization forums held	Number of Sensitization forums held	**5**	1	1	1	1	1	Communication Officer/ Public Relations Officer/ ICT Officer
Broadcast Assembly proceedings	Recording of Assembly proceedings	Assembly proceedings recorded	Number of Assembly proceedings recorded	**20**	4	4	4	4	4	Hansard Officer/ Communication Officer
	Live streaming of Assembly proceedings	live streaming done	-No. of sittings live streamed	**5**	1	1	1	1	1	ICT Officer/ Communication Officer
	Archival of Video recordings of Assembly proceedings	Video recordings archived	No. of video recordings archived	**2.5**	0.5	0.5	0.5	0.5	0.5	HOD Information Services

KRA 1: REPRESENTATION										
STRATEGIC OBJECTIVE 2: To strengthen gathering, analysis and exchange of information										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ ALLOCATION I MILLIONS**					**RESP. PERSONS**
					2020/ 21	**2021/ 22**	**2022/ 23**	**2023/ 24**	**2024/25**	
	Acquire digital Broadcasting system and create database	Digital broadcasting system acquired	One digital Broadcasting system	**10**		5	5			Procurement officer/ ICT Officer/ Communications Officer

KRA 1: REPRESENTATION											
STRATEGIC OBJECTIVE 3: To advocate and petition on behalf of the citizens											
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**RESOURCES**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON(S)**
						2020	**2021**	**2022**	**2023**	**2024**	
Ensure equitable share of resources and participation	Budget Process	Balanced Budget	Equitably shared Budget	Human Finances							Clerk/ HOD'S
	Capacity Building of Members	Reports	No. of workshops done	Human finances	**10**	2	2	2	2	2	Committee Clerks
Establish ward- focused resource distribution	Legislation	Bills	Act Policy Regulations	Human finances							Committee Clerks/ Legal Officer

KRA 2: LEGISLATION									
STRATEGIC OBJECTIVE 1: To develop a legislative Agenda for the County									
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**				**RESP. PERSONS**
					2020/ 21	**2021 /22**	**2022/ 23**	**2023 /24**	**2024/ 25**	
Map out all the laws needed by the County	Undertake Legal Research	Legal research done	No. of Legal research reports (20 P.A)	**12**	2	2.2	2.4	2.6	2.8	Committee Clerk /Legal Officer/ Research Officer
	Undertake Consultative forums with Executive and other stakeholders on legislation	Consultative forums with Executive and other stakeholders on legislation	No. of Consultative forums held (20 P.A)	**2.5**	0.4	0.45	0.5	0.55	0.6	Clerk/Committee Clerk/ Legal Officer
	Hold forums with the public and stakeholders to encourage them to petition the Assembly on pertinent matters of the County and for reporting	Public forums held	No. of forum reports (4 P.A)	**0.5**	0.1	0.1	0.1	0.1	0.1	Clerk/Committee Clerk
Review existing Legislations	Review and make recommendations on National legislations relating to County matters	Reviews	No. of review reports done (5 P.A)	**5.5**	0.7	0.9	1.1	1.3	1.5	Clerk/Committee Clerk/ Legal Officer
	Review and make recommendations on existing County	Reviews	No. of review reports done (3 P.A)	**3**	0.4	0.5	0.6	0.7	0.8	Clerk/Committee Clerk/ Legal Officer

	legislations									
	Give legal advice to Assembly committees	Legal opinion given to Committees	No. of legal opinions done (17 P.A)	**0.5**	0.1	0.1	0.1	0.1	0.1	Clerk/Committee Clerk/ Legal Officer

KRA 2: LEGISLATION									
STRATEGIC OBJECTIVE 2: To promote legislation through enacting laws that are progressive and relevant									
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**				**RESP. PERSONS**
					2020/ 21	**2021 /22**	**2022/ 23**	**2023 /24**	**2024/ 25**	
Conduct Legal Research	Conducting Research	Research conducted	Number of researches conducted (20 P.A)	**12**	2	2.2	2.4	2.6	2.8	Committee Clerk/ Legal Officer/ Research Officer
Enact Legislation	Prepare legal briefs on legislations	Briefs prepared	No. of briefs done (20 P.A)	**-**	-	-	-	-	-	Committee Clerk/ Legal Officer
	Facilitate the publication of legislative proposals	Legislative proposals published	No. of legislative proposals published (20 P.A)	**7**	1	1.2	1.4	1.6	1.8	Committee Clerk/ Legal Officer
	Prepare vellums for assent and publication	Vellums prepared	No. of vellums (20 P.A)	**-**	-	-	-	-	-	Committee Clerk/ Legal Officer
Approve Policies	Conducting Research on Policies needed	Research conducted	Number of researches conducted (12 P.A)	**7**	1	1.2	1.4	1.6	1.8	Research Officer/HR/Legal Officer
	Prepare legal briefs on policies	Briefs prepared	No. of briefs done	**-**	-	-	-	-	-	Legal Officer
Benchmark on legislative processes	Undertake study tours	study tours undertaken	Number of study tours undertaken (12 P.A)	**7**	1	1.2	1.4	1.6	1.8	Committee Clerk
Strengthen the capacity of MCAs on legislative	Attachment of staff in other Legislatures	Attachments of staff done	Number of staff attachments done (2 P.A)	**3**	0.6	0.6	0.6	0.6	0.6	Clerk/HR

KRA 2: LEGISLATION									
STRATEGIC OBJECTIVE 2: To promote legislation through enacting laws that are progressive and relevant									
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**				**RESP. PERSONS**
					2020/ 21	**2021 /22**	**2022/ 23**	**2023 /24**	**2024/ 25**	
procedures	Capacity building workshops on legislative procedures	Capacity building workshops held	Number of capacity building workshops done (4 P.A)	**3.5**	0.5	0.6	0.7	0.8	0.9	Clerk/Committee Clerks
Sensitize MCAs on legislative process	Holding sensitization forums for MCAs	Workshops held	No. of workshops held (2 P.A)	**37.5**	7.5	7.5	7.5	7.5	7.5	Committee Clerks
Review House Rules	Development of House rules	House Rules developed	No. of Rules developed (1 P.A)	**10**	2	2	2	2	2	Speaker
Strengthen House rules and procedures	Review of Speakers Rules for the County Assembly	Rules reviewed	Revised Speakers Rules (1 P.A)	**1.3**	0.26	0.26	0.26	0.26	0.26	Speaker/Clerk
	Review of the County Assembly Standing Orders	Standing orders reviewed	Revised Standing Orders (1 P.A)	**1.3**	0.26	0.26	0.26	0.26	0.26	Clerk/Committee Clerks
Provide Hansard Reports	Accurate recording, transcription and editing	Hansard reports done	No. of reports (112 P.A.)	**-**	-	-	-	-	-	Hansard Officer
	Capacity building on Hansard preparations	Capacity building done (4 P.A)	No. Trained (5 Officers)	**6**	1.2	1.2	1.2	1.2	1.2	HR

KRA 2: LEGISLATION									
STRATEGIC OBJECTIVE 2: To promote legislation through enacting laws that are progressive and relevant									
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**				**RESP. PERSONS**
					2020/ 21	**2021 /22**	**2022/ 23**	**2023 /24**	**2024/ 25**	
	Proper equipment for Hansard	Equipment purchased	Equipment operational	**20**	-	15	2.5	-	2.5	Hansard Officer/ Procurement Officer
Strengthen the process of legislation	Enhance public participation in legislation	Public participation enhanced	Number of people consulted	**10**	2	2	2	2	2	Committee Clerks
	Enhance legislative drafting skills	Drafting skills enhanced	Level of quality if legislations	**3**	0.6	0.6	0.6	0.6	0.6	HR
	Finalise all pending policies and bills	Pending bills finalized	Number of bills finalised	**6**	1.2	1.2	1.2	1.2	1.2	Committee Clerks/ Legal Officers
	Develop and draft legislative proposals and subsidiary legislation	Proposals drafted	No. of legislative proposals No. of subsidiary legislation Prepared (20 P.A)	**7.9**	1.2	1.4	1.6	1.8	1.9	Clerk/Committee Clerks/ Legal Officer
	Facilitate the publication of legislative proposals	Facilitation done	No. of bills published (20 P.A)	**7**	1	1.2	1.4	1.6	1.8	Clerk/Legal officer
	Facilitate and conduct public participation and engagement on Bills before Houses	Facilitation done	Committee reports on the Bills No. of public hearings held	**30**	6	6	6	6	6	Clerk/ Committee clerks/Legal officer

KRA 2: LEGISLATION									
STRATEGIC OBJECTIVE 2: To promote legislation through enacting laws that are progressive and relevant									
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**				**RESP. PERSONS**
					2020/ 21	**2021 /22**	**2022/ 23**	**2023 /24**	**2024/ 25**	
	Render Legal advice on legislative enactment processes	Legal advice rendered	No. Legal opinions prepared	**-**	-	-	-	-	-	Clerk/ Legal officer
Facilitate Members to effectively play their constitutional roles	Prepare weekly and annual House calendar and Order Papers	Order papers prepared	Calendar of sittings No. of Order Papers Published (112 P.A)	**-**	-	-	-	-	-	Committee clerks
	Draft and process motions, questions, petitions, statements and amendments to motions and reports	Motions drafted	No. of Motions, Petitions, Questions, and Statements prepared and/or Processed	**-**	-	-	-	-	-	Committee clerks/ Legal officer
	Process bills and vellums on bills, Sessional papers and statutory instruments and facilitate their enactment	Bills processed	Bills Sessional papers Statutory Instruments (20 P.A)	**10**	2	2	2	2	2	Committee clerks/ Legal officer

KRA 2: LEGISLATION										
STRATEGIC OBJECTIVE 2: To promote legislation through enacting laws that are progressive and relevant										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSONS**
					2020/ 21	**2021 /22**	**2022/ 23**	**2023 /24**	**2024/ 25**	
	Prepare votes and proceedings	Votes and proceedings prepared	Votes and proceedings	-	-	-	-	-	-	Committee clerks
	Facilitate Governor's ascent of bills and exchange of communication between the Assembly and the Executive including resolutions for action	Facilitation undertaken	Vellums of Bills Prepared Chairs Communications prepared	-	-	-	-	-	-	Hon. Speaker/Clerk/ Legal officer
	Prepare Hansard reports for both Plenary and Committee proceedings	Reports prepared	Hansard reports and proceedings	-	-	-	-	-	-	Hansard officer
	Developing of programs that benefit both the Assembly and Stakeholders	Programs developed	Number of programs developed and implemented	-	-	-	-	-	-	CLERK/ Hon. Speaker

KRA 2: LEGISLATION										
STRATEGIC OBJECTIVE 3: To motivate the stakeholders to own the legislative process										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSONS**
					2020/ 21	**2021 /22**	**2022/ 23**	**2023 /24**	**2024/ 25**	
Undertake Public participation and consultative fora for legislation	Dissemination of the legislation	Legislation disseminated	No. of copies of legislation disseminated (3000)	**1**	0.2	0.2	0.2	0.2	0.2	Committee Clerks/ Communication Officer
	Processing of memorandum received	Memoranda reviewed and analyzed	No. of memoranda reviewed and analyzed (12 P.A)	**-**	-	-	-	-	-	Committee Clerks/ Legal Officer
	Holding of public participation fora	Public participation fora held	Number of public participation fora held (20 P.A)	**30**	6	6	6	6	6	Committee Clerks/ Legal Officer
	Holding Consultative Fora with Executive and Stakeholders	Consultative Fora held	No. of Consultative Fora held	**2.5**	0.4	0.45	0.5	0.55	0.6	Committee Clerk
Undertake civic awareness and feedback mechanism on legislation	Holding civic awareness fora	Civic awareness held	Number of civic awareness forums held (2 P.A)	**4**	0.8	0.8	0.8	0.8	0.8	Committee Clerk
	Hold Bunge Mashinani	Sittings held	No. of sittings held and reports (1 P.A)	**5**	1	1	1	1	1	Committee Clerks

KRA 2: LEGISLATION									
STRATEGIC OBJECTIVE 3: To motivate the stakeholders to own the legislative process									
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**				**RESP. PERSONS**
					2020/ 21	**2021 /22**	**2022/ 23**	**2023 /24**	**2024/ 25**	
Media engagement on Legislation	Electronic and Print media advertisements	Advertisements posted	No. of advertisements posted on media (20 P.A)	**5**	1	1	1	1	1	Committee clerks/ procurement officer
Provide access to enacted legislation	Dissemination of enacted legislation	Legislation disseminated	No. of Copies of legislation disseminated	**-**	-	-	-	-	-	Committee clerk/ communication officer

KRA 3: OVERSIGHT									
STRATEGIC OBJECTIVE 1: To promote prudent stewardship									
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**				**RESP. PERSON**
					2020/21	**2021/22**	**2022/23**	**2023/24**	**2024/25**	
Monitor and evaluate Government Projects	Analyze reports on Government projects	Assembly reports	-No. of reports (50)(7pax) -No. of invitations(20)(2pax) -No. of motions(50)sitting allowance	**18m** **Conf** **3.15** **Conf** **0.12** **4.25**	3.6 .63 (4) 0.024 0.85	3.6 .63 (4) 0.024 0.85	3.6 .63 (4) 0.024 0.85	3.6 .63 (4) 0.024 0.85	3.6 .63 (4) 0.024 0.85	Committee Clerk
	Analyze reports from County departments	Assembly reports	-No. of reports (180) -No. of invitations (50) -No. of motions (180)	**Confere** **11.340** **64.8** **0.30** **15.125**	2.268 12.96 0.06 3.024	2.268 12.96 0.06 3.024	2.268 12.96 0.06 3.024	2.268 12.96 0.06 3.024	2.268 12.96 0.06 3.024	Committee Clerk
	Analyze reports from State Agencies	Assembly reports	-No. of reports (25) -No. of invitations -No. of motions(25)	**9** **1.575** **10.5**	1.8 0.315 2.1	1.8 0.315 2.1	1.8 0.315 2.1	1.8 0.315 2.1	1.8 0.315 2.1	Committee Clerk
	site visits	Status reports	-No. of status reports (540) -No. of site visits (540)	**194.4** **34.56** **95.31**	38.88 6.9 19.06	38.8 6.9 19.06	38.8 6.9 19.06	38.8 6.9 19.06	38.8 6.9 19.06	Committee Clerk

KRA 3: OVERSIGHT										
STRATEGIC OBJECTIVE 1: To promote prudent stewardship										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020/21	**2021/22**	**2022/23**	**2023/24**	**2024/25**	
Monitor implementation of Assembly resolutions	Analyze progress reports	Reports on implementation of Assembly resolutions	No. of Reports (10)	**18m 3.2m**	3.6 0.64	3.6 0.64	3.6 0.64	3.6 0.64	3.6 0.64	Committee clerk
	Updating motion, petition and statement trackers	Updated trackers	Trackers in place(3)	**-**	-	-	-	-	-	Committee Clerk
	Draft motions	Motions	No. of motions(350	**0.4**	0.08	0.08	0.08	0.08	0.08	Committee clerk/ legal officer/ research officer
Facilitate House and Committees	Production of order papers	Order papers	No. of order papers(700)	**-**	-	-	-	-	-	Committee clerk
	Preparation of members' attendance register	attendance register prepared	attendance register(5)	**-**	-	-	-	-	-	SGT at Arms
	Preparation of votes and proceedings	votes and proceedings prepared	votes and proceedings(700)	**-**	-	-	-	-	-	Committee clerks
	Preparation of minutes	Minutes prepared	Minutes(960)	**74.5**	14.9	14.9	14.9	14.9	14.9	Committee Clerk
	Preparation of chamber and committee board rooms	Chamber and Committee boardrooms set	Sergeant at-Arms Duty Rota	**-**	-	-	-	-	-	Chief SGT at Arms
Establish committee work-plans	Preparation of committee work-plans	Committee work plan prepared	No. of committee work-plan(15)	**-**	-	-	-	-	-	Committee Clerks

KRA 3: OVERSIGHT										
STRATEGIC OBJECTIVE 1: To promote prudent stewardship										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020/21	**2021/22**	**2022/23**	**2023/24**	**2024/25**	
Approve County Executive appointments	Vetting of nominees	Reports	No. of reports (2)	**9**	-	-	9	-	-	Clerk
Establish a sound budget monitoring system	Acquire budget monitoring system	Budget monitoring system acquired	One budget monitoring system	**4**		4				Procurement Officer/ budget officer
	Conduct Site visits	Reports	No. of reports	**5**	1	1	1	1	1	Committee clerks
	Analyze reports	Reports	No. of reports	**2.5**	0.5	0.5	0.5	0.5	0.5	Committee clerks
Approve the Budget and expenditure of the County Government	Interrogation of the County Budget	Reports	No. of reports(2)	**8.4** **1.8**	1.68 0.36	1.68 0.36	1.68 0.36	1.68 0.36	1.68 0.36	Committee Clerk/Budget Officer
	Public participation	Public participation forums	No. of Public participation for a(1),radio, newspaper	**5** **1.85**	1.0 0.27	1.0 0.27	1.0 0.27	1.0 0.27	1.0 0.27	Committee Clerk /Procurement Officer
	Approval of County Budget	Approved budget	Approved budget(3)	**1.26**	0.252	0.252	0.252	0.252	0.252	Clerk/ Hon speaker

KRA 3: OVERSIGHT										
STRATEGIC OBJECTIVE 2: To strengthen research and information services for MCAs and staff										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020/ 21	**2021/ 22**	**2022/ 23**	**2023/ 24**	**2024/ 25**	
Undertake research	Prepare data collection tools	Data collection tools	No. of data collection tools.	**2**	0.4	0.4	0.4	0.4	0.4	Research Officer
	Carry out research on thematic areas	Research reports	No. of reports(100)	**20**	4	4	4	4	4	Research Officer/Legal Officer/ Committee Clerks
Establish linkages with research institutions	Identify and create linkage with relevant research institutions	Linkage to research institutions	No. of research institutions affiliated to(10)	**-**	-	-	-	-	-	Clerk/Research Officer/ Committee clerks
	Participate in research seminars and conferences	Attendance to seminars and conferences	No. of seminars and conferences attended (10)	**58.8**	11.76	11.76	11.76	11.76	11.76	Clerk/Research Officer/ Committee clerks
Create awareness of research and information services to MCAs and staff	Provide brochures/ pamphlets	Brochures	No. of brochures/ pamphlets issued (5,000)	**0.5**	0.1	0.1	0.1	0.1	0.1	Research Officer/ Procurement Officer
	Production of Articles on Research and Information services Articles	Articles	No. of Articles (60)	**1**	0.2	0.2	0.2	0.2	0.2	Clerk/Research Officer/ Communication Officer
	Prepare and distribute collection development questionnaires	Collection development questionnaires	No. of Collection development questionnaires (500)	**0.5**	0.1	0.1	0.1	0.1	0.1	Clerks/ Legal

KRA 3: OVERSIGHT										
STRATEGIC OBJECTIVE 2: To strengthen research and information services for MCAs and staff										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020/ 21	**2021/ 22**	**2022/ 23**	**2023/ 24**	**2024/ 25**	
Provide Library Information Services	Source reference materials	Library reference materials	- No. of reference materials - Reference materials' catalogue(500)	**10**	2	2	2	2	2	Records Officer
	Install reading carrels	Reading carrels	No. of carrels (30)	**3**		3				Procurement Officer
	Acquire computers	Computers	No. of computers (30)	**3**		3				Procurement Officer
	Acquire bookshelves and magazine racks	Bookshelves and magazine racks	No. of Bookshelves and magazine racks (10)	**0.5**		0.5				Procurement Officer
	Disseminate Information resource materials	Information reference materials disseminated	- Library user's log Reference Material circulation log	**-**	-	-	-	-	-	Records Officer

KRA 3: Oversight											
STRATEGIC OBJECTIVE 3: To ensure adherence to good governance practices											
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**RESOURCES**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON(S)**
						2020 /21	**2021 /22**	**2022 /23**	**2023 /24**	**2024 /25**	
Strengthen the capacity of TNCA in oversighting	Trainings / workshops	Competence	Skilled personnel	Consultants and Finances	**50**	10	10	10	10	10	Human Resource
Ensure projects are well implemented-oversight	Site visit	Site visit reports	Projects completed within set timelines	Finances							MCAs
Vet the CECs	Vetting	Competent CECs	Relevant knowledge in respective departments	Respective Sectoral Committees							MCAs
Review House Rules	Review standing Orders and speaker's rules	Reviewed House rules	Effective House Rules	MCAs and Technical Staff							Speaker/ Committee Clerk
Provide accurate Hansard Reports	Recording sittings, transcribing and editing	Hansard report	Hansard reports produced within 48hrs	Competent personnel							Hansard Dept.
Promote civic awareness	Outreach at ward levels	Informed members of public	Full participation in legislative matters	MCAs and technical officers	**50**	10	10	10	10	10	MCAs
Pass budgets without delay	Budget process	Approved budgets	Budget approved within set timelines	MCAs and technical officers							MCAs

KRA 3: Oversight											
STRATEGIC OBJECTIVE 3: To ensure adherence to good governance practices											
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**RESOURCES**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON(S)**
						2020 /21	**2021 /22**	**2022 /23**	**2023 /24**	**2024 /25**	
Follow up on implementation of legislation passed	Invites to CECs and COs	Implemented legislation	Reports on implemented legislation	MCAs and technical officers							Committee Clerk
Implement committee recommendations	Implementation by respective departments	Recommendations implemented	Number of implemented recommendations	MCAs and technical officers							County Executive Committee Member
Interrogate keenly on projects for proper standard	Site visits	Standard projects	Set standards met	MCAs and technical officers							MCAs/ Committee Clerk
Approve plans and policies for smooth running of county executive	Approving plans and policies	Approved plans and policies	Number of plans and policies approved	MCAs and technical officers							MCAs

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 1: To attract, develop and retain competent human capital										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020/21	**2021/22**	**2022/23**	**2023/24**	**2024/25**	
Engage suitable staff	Recruit staff	Engagement	10 No. of skilled staff recruited in the next five years	**1.5**	0.3	0.3	0.3	0.3	0.3	Clerk/HR
Establish reward system	Payroll management developed	Payroll management system put in place	- Accurate and timely payment of employees - Correct deductions Timely remittance of deductions	**3.5**		3.5				Clerk/HR
	Ensure compliance to performance management system	Start a Performance management systems	Trained 5 Board members and 10 Management Staff on performance management	**4.5**		4.5				Clerk/HR
	Develop attractive terms and conditions of service	Terms and conditions developed	Review of Scheme of service	**1**	1					Clerk/HR
	Establish employee wellness programs	HIV/AIDS and Drug and Abuse	Review of HIV/AIDS and	**1**		1				Clerk/HR

	on HIV/AIDs and Drug Abuse	policies developed and implemented	Drug and Abuse policies							
	Provide Insurance cover	Insured workers	No. of staff insured	**100**	20	20	20	20	20	Clerk/HR/ Procurement
Staff Capacity Building	Identify Staff needs through the Training Needs Assessment	Trained Staff	Training Needs Assessment Report	**150**	30	30	30	30	30	Clerk/HR
	Develop relevant training programmes	Training programs development	Training Program	**0.5**	0.1	0.1	0.1	0.1	0.1	HR
	Organize and facilitate Staff trainings	Train	Training Reports	**0.6**	0.12	0.12	0.12	0.12	0.12	HR/ Procurement
	Identify training institutions for Staff	Indentify	Report on the training facility	**0.6**	0.12	0.12	0.12	0.12	0.12	HR/ Procurement
	Develop talent management systems	Talent management system developed	Systems in place	**5**	1	1	1	1	1	HR/ Procurement
	Implement the Corporate and Social Responsibility Policy Mentorship Programs	Recruit interns	Number of interns Mentored	**7.5**	1.5	1.5	1.5	1.5	1.5	Clerk/HR
Facilitate efficient and effective operations of the Speakers Offices and the Clerk's Office	Capacity Building for the House Leadership	Good Leadership	Number of training sessions and Training reports	**25**	5	5	5	5	5	Clerk/ Committee Clerks
	Capacity Building for Speaker's office and Clerk's office Staff	Performance	Achievement of work plan targets	**7.5**	1.5	1.5	1.5	1.5	1.5	Clerk/HR

Build capacity of Members of the County Assembly	Organize committee-based workshops	Good Legislation	Workshop reports	**60**	12	12	12	12	12	Committee Clerks
	Organize all Members based workshops	Workshop organized	Workshop reports	**-**						HR/Committee Clerks
	Organize training programs on Budget making process	Training organized	Training reports	**-**						Committee Clerks/ Budget Officer
	Undertake study tours in respective committees	Study tours undertaken	Committee reports	**-**						Committee Clerks
	Organize orientation workshops for Members	Orientation workshops organized	Workshop reports	**-**						HR/ Committee Clerks
	Organize committee-based induction workshops	Induction organized	Workshop reports	**-**						Committee Clerks
Strengthen Staff Welfare Schemes: Car loans, Mortgages and Pension	Review of policies procedures in line with the government circulars	Effectiveness and staff satisfaction	Reviewed policies							Clerk/HR
Strengthen Performance management system	Develop and implement staff performance appraisal system	Improved performance	Operational performance appraisal system							HR
	Sensitize staff on reviewed performance appraisal tool	Improved performance	Number of Staff sensitized	**10**	2	2	2	2	2	HR
	Review of the Assembly scheme of Service	Schemes reviewed	Manual							Clerk/HR

	Develop a reward and Sanction policy	Reward and sanction policy developed	Developed reward and sanction policy							HR
Enhance Staff Performance	Develop a competency-based framework	Framework developed	Developed competency-based framework							HR
	Recruit adequate and competent staff	Staff recruited	Number of Staff recruited	**-**						Clerk/HR
Provide a safe and inclusive working environment	Train Staff on first Aid procedures	Safety of staff	Train all staff	**10**	2	2	2	2	2	HR
	Develop an Occupational Health and Safety Policy	Safe working environment	Secure working environment	**0.25**		0.25				Clerk/HR
Promote positive Publicity	Develop a Communication Policy	Positive feedback	Developed and implemented Communication Policy	**0.25**		0.25				Clerk/HR/ Communications Officer
	Improve inter-governmental relationships	Goodwill	Number of Meetings/ workshops held	**5**	1	1	1	1	1	Clerk/Speaker
Formulate and implement Covid-19 management strategy	Develop COVID-19 -19 policy	Awareness of COVID-19 -19perdimic	Healthy working organization	**0.25**	0.25					Clerk/HR
Improve Members and Staff health and Medical schemes	Provide Medical Insurance Cover for Assembly Members and Staff	Medical cover provided	No. of beneficiaries							Clerk/HR
	Organize sports events	Staff wellness	Event reports	**30**	6	6	6	6	6	Clerk/HR

	Organize health Club events	Events organized	Number of events	**20**	4	4	4	4	4	Clerk/HR

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 2: To leverage on Information Communication Technology										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020 /21	**2021 /22**	**2022 /23**	**2023 /24**	**2024 /25**	
Automate Assembly Processes (ICT)	Maintain ICT Equipment , LAN/WAN infrastructure	ICT Equipment and LAN/WAN infrastructure maintained	Seamless Connectivity	**2.2**	0.6	0.4	0.4	0.4	0.4	ICT Officer/ Procurement
	Upgrade conferencing system	Conference system in place	Conference system Operational	**2**	0.4	0.4	0.4	0.4	0.4	ICT Officer/ Procurement
	Maintain Existing software systems	Software systems maintained	Software systems operational	**5**	1	1	1	1	1	ICT Officer
	Sensitize MCAs and Staff on uptake of ICT	Increased uptake and efficiency	Number of reports generated on usage of systems, training reports, hit counts on web applications like website, OPAC etc	**15**	3	3	3	3	3	ICT Officer/HR
	Acquire an Enterprise Resource Planning (ERP) Software to automate office work flows	Reduced manual processes	No. of processes automated	**3**			3			ICT Officer/ Procurement
	Digitize all Assembly papers	Assembly paper Digitized	No. of papers digitized and							ICT Officer

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 2: To leverage on Information Communication Technology										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020 /21	**2021 /22**	**2022 /23**	**2023 /24**	**2024 /25**	
			accessible on LMS OPAC							
Set up Library Information service	Establish Records management	Record officer in place	Proper records	**2.5**	0.5	0.5	0.5	0.5	0.5	Clerk/HR/ICT Officers
Enhance automation and ICT security	Development of an ICT Policy	Policy in place	Developed and functional ICT Policy	**0.25**	0.25					ICT Officer/ HR
	Training of Member of the Assembly and Staff	Members trained	Number of Members and staff trained	**10**	2	2	2	2	2	ICT Officer/HR/ Committee Clerks
	Procuring of ICT security systems	Systems procured	ICT security system procured and functional	**10**		10				ICT Officer/ Procurement
Digitize Assembly operations for better public access	Create live streaming of sessions and committee meeting via social media and the website	Digital Assembly	Digital Assembly inplace	**30**					30	ICT Officer /Communication Officer
	Create an interactive Assembly website	Effective website		**5**	1	1	1	1	1	ICT Officer/ Communications Officer

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 3: To enhance physical infrastructure to provide a good and secure working environment										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020 /21	**2021/ 22**	**2022 /23**	**2023/ 24**	**2024 /25**	
Facilitate a conducive working environment	Construction/ Establishment of Ward Offices	Ward Offices Constructed	Number of Ward Offices Constructed	**100**				50	50	Administration Officer/ Procurement
	Provide transport facilities at all levels	Transport provided	Transport system operational /No. of vehicles	**27.5**	7.5		12	8		Administration Officer
	Provide necessary equipment	Equipment provided	Number of equipment provided	**250**	50	50	50	50	50	Procurement Officer
	Map out assets and liabilities	Assets & liability mapped	Assets registered	**2.5**	0.5	0.5	0.5	0.5	0.5	HOD Finance/ Procurement
	Installation of CCTV	Installation done	Installed and operational CCTV	**3**	1	2				ICT Officer/ Procurement Officer/Security Officer
	Installation of Integrated security management systems	Installation done	Installed and operational integrated security management system	**5**			5			ICT Officer/ Procurement Officer/Security Officer
Acquire adequate physical facilities	Construction of the County Assembly premises	Chambers and Assembly Offices	Completion and acquisition of the premises	**400**	60	100	100	100	40	Clerk/ Procurement Officer
	Construction of the Speaker's residence	Speakers residence	Completion and acquisition of the residence	**30**	7	10	13			Clerk/ Procurement Officer

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 3: To enhance physical infrastructure to provide a good and secure working environment										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020 /21	**2021/ 22**	**2022 /23**	**2023/ 24**	**2024 /25**	
	Construction of temporary House Leadership Offices	Construction undertaken	Completion and acquisition of the Offices	**20**				10	10	Clerk/ Procurement Officer
	Construction of a temporary resource centre	Construction undertaken	Completion and acquisition of the resource Centre	**20**				10	10	Clerk/ Procurement Officer
	Construction of a Health Club with modernized fitness equipment	Construction undertaken	Completion and acquisition of a modernized fitness equipment	**20**				10	10	Clerk/ Procurement Officer
Establish a Disaster Management Plan	Preparing and responding to Disaster	-Quick responses to emergency -emergency exits	Timely response to disaster	**20**	4	4	4	4	4	HR/Security Officer
Transport Management	Maintenance of vehicles	Vehicles Maintained	Number of vehicles maintained	**25**	5	5	5	5	5	Administration Officer/ Procurement Officer
	Ensuring security and safety for the vehicle on and off the road	Security effected	- No. of accidents or incidences reports -Motor Vehicle	**245,000**			175,000	70,000		Administration Officer/Security Officer

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 3: To enhance physical infrastructure to provide a good and secure working environment										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020 /21	**2021/ 22**	**2022 /23**	**2023/ 24**	**2024 /25**	
			tracking reports							
Establish Assembly Archives	Identify location for the archive	Location identified	Archive in place	**1**					1	Clerk/ Procurement Officer
	Institutionalize Assembly Archival Services	Archival services Institutionalized	No. of Materials Archived	**-**						Clerk/HR
	Maintain Assembly Materials that are Archival	Archival Materials maintained	Appraisal Report	**-**						HR
	Develop policies and regulations for Archive and record management	Policy Document	Policies Formulated	**0.25**		0.25				HR

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 4: To establish proper management of finance and resource mobilization										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020 /21	**2021/ 22**	**2022 /23**	**2023/ 24**	**2024 /25**	
Put in place Budgeting and Budgetary Control	Conducting annual planning and budgeting exercises	-Annual budgeting and continuous reviews done	-Budget in place -All Budget objectives met	**50**	10	10	10	10	10	Clerk/Budget Officer
	Comparison of the Budget versus the actual performance	A realistic or favorable absorption rate	Report on Variance analysis	**-**						Budget Officer
	Involvement of stakeholders	Budget allocation	Full absorption							Budget Officer/Committee Clerk
	Develop Institutional Risk Management Policy Framework (IRMPF)	Institutional Risk Management Policy Framework developed	Manual	**0.25**		0.25				HR/Audit Officer
	Enhance internal audit	Audit systems in place	Internal Audit reports	**3.5**		3.5				Audit Officer
	Coordinate external audit	External Audit conducted	External Audit Reports	**2.5**	0.5	0.5	0.5	0.5	0.5	Audit Officer
	Review of the Financial manual	Financial Manual in place	Reviewed financial manual	**0.25**		0.25				Clerk/HR/HOD Finance
	Develop a Procurement Policy	Procurement Policy in place	Developed and	**0.25**		0.25				HR/Procurement Officer

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 4: To establish proper management of finance and resource mobilization										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020 /21	**2021/ 22**	**2022 /23**	**2023/ 24**	**2024 /25**	
			Implemented Procurement policy							
	Prepare Annual budgets	Budget in place	Prepared and implemented Annual budgets	**5**	1	1	1	1	1	Budget Officer
	Prepare Annual Departmental Financial Workplan	Work plans in place	Prepared and implemented workplans	**2.5**	0.5	0.5	0.5	0.5	0.5	HODS
	Undertake financial reporting	Reports in place	Audited reports	**5**	1	1	1	1	1	Finance Officer
Adherence to public procurement laws and other relevant legislations	Maintain efficient Stores/inventory management	Proper inventory management and appropriate reports	Reports on Stores/ Inventory Management	**1.5**			1.5			Procurement Officer
	Prequalify suppliers for goods and services	Approved list of prequalified suppliers	List of prequalified suppliers	**-**						Procurement Officer
	Submission of Procurement reports to relevant Authorities e.g. PPRA, National	Reports submitted	No. of reports submitted	**1**	0.2	0.2	0.2	0.2	0.2	Clerk/ Procurement Officer

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 4: To establish proper management of finance and resource mobilization										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020 /21	**2021/ /22**	**2022 /23**	**2023/ 24**	**2024 /25**	
	Treasury and the Presidency									
	Form procurement committees	Adhoc procurement committees in place	Reports for procurement processing	**2.5**	0.5	0.5	0.5	0.5	0.5	Clerk/ Procurement Officer
	Consolidation of a procurement Plan	Consolidated procurement Plan	Procurement of goods and services as per the approved plan.	**2.5**	0.5	0.5	0.5	0.5	0.5	Procurement Officer
	Cost control and value for money	Acquisition of quality goods and services	No. of Inspection certificates and market surveys	**12.5**	2.5	2.5	2.5	2.5	2.5	Procurement Officer
	Contract management	Contract agreements and execution	No. of contracts executed	**2.5**	0.5	0.5	0.5	0.5	0.5	Clerk/ Procurement Officer/ Legal Officer
	Disposal of idle assets	Disposal of idle assets	No. of idle assets disposed	**2.5**	0.5	0.5	0.5	0.5	0.5	Clerk/ Procurement Officer
Negotiate for more funds from CRA	Present budget proposals	Budget proposals presented	Approved budget	**25**	5	5	5	5	5	Clerk/Budget Officer
	Attend budget meetings and defend budget proposals	Budget meetings attended	No. of meetings	-						Clerk/Budget Officer

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 4: To establish proper management of finance and resource mobilization										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020 /21	**2021/ 22**	**2022 /23**	**2023/ 24**	**2024 /25**	
Establish linkages with development partners	Identify development partners	Development partners identified	No. of partners	**15**	3	3	3	3	3	Speaker/Clerk
	Sign MoUs	MoUs signed	No. of MoUs							Clerk/Legal Officer
	Develop resource planning and budgeting manual	Budget Manual	A developed and implemented planning and budgeting manual	**0.25**			0.25			Clerk/HR/Budget Officer/ Procurement Officer
Risk Management	Develop an institutional risk management framework	Risk Framework Manual	Developed and implemented risk management framework	**0.25**		0.25				HR/Audit Officer
	Build capacity for the Internal Auditors	Certificates and reports	Number of Internal Auditors trained	**12.5**	2.5	2.5	2.5	2.5	2.5	HR
	Build capacity for staff on resource utilization, monitoring and evaluation	Evaluation reports	Number of capacity building workshops	**10**	2	2	2	2	2	HR/Procurement Officer

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 5: To enhance corporate image										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020 /21	**2021 /22**	**2022 /23**	**2023 /24**	**2024 /25**	
Build high corporate status	Enhance governance structures	A legal frame work	Showing impact	**0.25**					0.25	Clerk/ Legal Officer
	Sensitize MCAs and Staff on anti-corruption policy	Sensitization mechanism in place	Showing impact	**10**	2	2	2	2	2	HR
	Develop institutional culture	Institutional culture embraced	Program in place	**0.25**				0.25		Clerk/HR
	Operationalize corporate communication policy	Corporate communication policy operationalized	Corporate communication efficiency	**0.25**				0.25		Clerk/HR
	Institutionalize Service Charter	Service charter embraced	Workplace efficiency	**0.25**	0.25					Clerk/HR
	Initiate Corporate Social Responsibility programs	Corporate Social Responsibility initiatives	No. of CSR programs conducted	**15**	3	3	3	3	3	Speaker/Clerk
	Develop ISO certification initiatives	ISO certification	ISO certificate	**6**	2	1	1	1	1	Clerk/HR
Enhance corporate culture	Development of Board Charter and Calendar	Board charter and Calender	Developed Board Charter and Calendar	**0.5**		0.5				Clerk

KRA 4: INSTITUTIONAL CAPACITY										
STRATEGIC OBJECTIVE 5: To enhance corporate image										
STRATEGY	**ACTIVITY**	**OUTPUT**	**PERFORM. INDIC.**	**TOTAL COSTS (KSHS. MILLION)**	**TIME FRAME/ALLOCATION IN MILLIONS**					**RESP. PERSON**
					2020 /21	**2021 /22**	**2022 /23**	**2023 /24**	**2024 /25**	
Litigation and Compliance	Court attendance	Court attendance sheet	No. of Suits attended	**15**	3	3	3	3	3	Legal Officer
	Monitoring Case progress	Court attendance sheet	No. of Suits monitored	**-**						Legal Officer
	Drafting Legal opinions in compliance with decree	Compliance	No. of Legal opinions drafted	**-**						Legal Officer

APPENDIX II: STRATEGIC PLANNING TEAM

S/NO.	NAME	DESIGNATION
1.	Hon. David John Mbaya	Speaker
2.	Hon. Leonard Gitonga	MCA
3.	Hon. Julius Gataya	MCA
4.	Mr Ginson Gikundi	Board Member
5.	Mrs Saturnina I. Mutegi	Board Member
6.	Amos Kiangwe Sikweya	Clerk
7.	Eric Stanley Muthuri Nthumbi	Deputy Clerk
8.	Peter Mburu Muniu	Director - Administration
9.	Catherine Njeri Kathuni	Director Human Resource
10.	Verah Mwendwa	Clerk Assistant
11.	Polly Kagendo	Accountant
12.	Alexandar Mugendi K.	Chief Sergeant-At-Arms
13.	Festus Kinoti Kubai	Senior Procurement Officer
14.	Dennis Kimathi	Hansard Editor
15.	Davidson Kiriiro	Internal Auditor
16.	Murithi Kanampiu	Legal Counsel
17.	Joshua Murithi Mwenda	Board Administrator
18.	Benson Kitheeru	Human Resource Officer
19.	Mary Kendi	Principal Clerk
20.	Paul Mwenda Thirika	Clerk Assistant
21.	Monicah Nd'ung'u	Clerk Assistant
22.	Pius Micheni	Budget Officer
23.	Peter Mutuiri	Procurement Officer
24.	Peterson Maimbu	Hansard Editor
25.	Agostino Matumo	Records Officer
26.	Annjoy K.Mutegi	Personal Secretary
27.	Francis Muchee Meeni	Security Warden
28.	Daniel Mutegi Kithinji	Driver
29.	Eric Micheni	Bodyguard
30.	Esther Mulungye	Consultant Assistant
31.	Mathew Malinda	Consultant