



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR SUB SECTOR REPORT

MTEF 2020/2021 – 2022/23

JANUARY 2020

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ABBREVIATIONS/ACRONYMS

BQ	Bill Of Quantities
CECM	County Executive Committee Member
CRA	Commission on Revenue Allocation
ECD	Early Childhood Development
FY	Financial Year
MCA	Member of County Assembly
MTEF	Medium Term Expenditure Forecast
ICT	Information Communication Technology
SRC	Salaries and Remuneration Commission

EXECUTIVE SUMMARY

The Sub sector of Office of the Governor and Deputy Governor falls under the larger Sector of Public Administration, National and International Relations. The Sector is made up of four other Sub Sectors which include the County Assembly, County Treasury, County Public Service Board and Public Service, Training and Devolution. The Office of the Governor and Deputy Governor plays an important role in providing overall leadership, policy direction in resource organization, management and accountability in order to provide quality service delivery. Implementation of the Sub Sector's mandates is done through the overarching programmes.

In Chapter two, we review FY 2018/2019 performance and the subsector's expenditure which amounted to Ksh 252 million. The Subsector was also able to achieve most of its set targets for the year under review. The subsector did not incur any development pending bills. However, due to late disbursement of funds the subsector incurred recurrent pending bill amounting to Ksh.14,534,635. The Executive also drew up one Executive Order which issued mandates to County Departments and reorganized some for better service delivery.

Chapter three looks at MTEF period 2020/2021-2022/23 during which period the subsector will prioritize its programmes against the backdrop of its previous achievements. This means that the subsector will steer its implementation towards improving its performance through restructuring its programmes ranging from administration services, the management of County affairs and the provision of coordination and supervisory services this will also include defining specific projects therein. The Sub Sector has been allocated Ksh. 240m against a requirement of Ksh. 507m.

Chapter Four looks at the Cross Sectoral Linkages between the Sub Sector and other Sectors both within the County and nationally/internationally.

The Sub Sector has had to cope with various emerging issues and challenges which include phase II of Harmonization of salaries, proposed reduction in equitable share revenue, looming Referendum, natural disasters/conflicts, inadequate funding, low implementation of development expenditure due to increased cases of litigations, delays in Exchequer Releases and pending Bills. The challenges highlighted above hamper effective implementation towards the sub sector's execution of its mandates. To mitigate them, the Sub Sector will engage all the relevant stakeholders to push for an upward review of their ceilings as well as ensure timely disbursement to the County from the Exchequer. Steps will also be taken to ensure that all Suppliers are promptly paid upon delivery of goods/services and due diligence on the same is done.

CHAPTER ONE

1.0 INTRODUCTION

1.1 BACKGROUND

The Office of the Governor and Deputy Governor is a sub-sector within the Public Administration, National/International Relations Sector. Other Sub Sectors within the Sector include County Treasury, County Assembly, County Public Service Board and Public Service, Training, Devolution and The County Municipal Boards.

The Sub Sector draws its mandate from the Constitution of Kenya, 2010, the County Government Act, 2012 and also Executive Order of November 2018. The Sub Sector plays an important role in providing overall leadership in the development and implementation of County policies, County's governance and development. The Executive also represents the County in National/International fora, signs County Bills to Laws and also Governor's Warrant which allows money to be drawn from County Revenue Fund as per PFM Regulations, 2015. The sub-sector is also responsible for resource organization, management and accountability in a bid to enhance the provision of quality service delivery. The sub-sector ensures there is a conducive working environment and promotes positive mutual working relationships between the County Government and its internal and external stakeholders as well as promote peace and order within the County, promote democracy, good governance, unity and cohesion within the County.

In implementing its programmes which are designed to improve public service delivery, the Sub-Sector is guided by its strategic objectives anchored on its mission that aims at providing overall leadership and policy direction in resource mobilization, management and accountability for quality service delivery.

1.2 Sector Vision and Mission

Vision

A leading sector in public policy formulation, co-ordination, supervision, legislation and resource management

Mission

To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery

1.3 Strategic goals/Objectives of the Sector

Strategic Goal

To ensure a cohesive and industrialized county.

Strategic Objectives

- Provide leadership in the county governance and development.
- Provide leadership to the county executives committees and administrative based on the county polices and plan.
- Provide good governance, unity and cohesion within the county.
- Promote peace and order within the county.
- Promote competitiveness of the county.
- Enhance accountability in the management and use of county resources.
- Promote and facilitate citizens participation in the development of polices, plan and delivery of services in the county.

1.4. Role of Sector Stakeholders

Stakeholder	Role
National Government	<ul style="list-style-type: none"> • Development and implementation of requisite legislation and policy frameworks • Partnership in implementing programmes • Coordination of Government Agencies/organs and County organs
National Assembly and Senate	<ul style="list-style-type: none"> • Passing of County related laws • Passing of CARA • Approving disbursements to the County
County Assembly	<ul style="list-style-type: none"> • Enacting County Laws • Passing budgets • Oversight responsibility over the Executive
Council of Governors	<ul style="list-style-type: none"> • Coordination of Counties • Forging County Governments agenda • Pushing for more funding for the County
County Line Departments	<ul style="list-style-type: none"> • Implementing mandates according to County plans and budgets
Development Partners/ Private Sector	<ul style="list-style-type: none"> • Providing alternative financial resources for the County Government • Establishing development initiatives with the County Government
General Public	<ul style="list-style-type: none"> • Public participation • Engagement in policy/programme implementation • Highlighting 'mwananchi initiated projects' for implementation by the County Government • Feedback on programmes implemented by the County

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2017/18 – 2018/19

2.1 Review of Sector Programmes/Sub - Programmes/ projects

During the period under review, the Subsector realized most of planned programmes. There was a transition from the previous Executive to the newly elected County Executive. Other achievements included appointment of the Cabinet, setting up of a second customer care desk, drawing up of a New Executive Order, holding of more than 10 Cabinet meetings with over 60 agendas being discussed. Table 1 below gives an overview of planned targets against actual achievement.

Table 1: Sector Programme Performance Reviews

Programme	Key output	Key performance indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Sub Programme.1.1 Administration and Coordination of County Affairs	Appointment of County Executive Committee Members	No of CECM appointed	-	10	11	-	10	10	
	Cabinet meetings organized	No of Cabinet meetings	34	36	12	36	10	12	
	Agendas for Cabinet meetings generated	No of agendas generated	5	7		6	63		
	Cabinet Circulars issued	No of Circulars issued	2	3		6	1		
Sub programme 1.2 County Executive Services	Cabinet memos generated	No of Cabinet memos generated	2	3		5	5		
	County bills generated and assented to	No of bills generated and assented to	6	7	3	2	5		
	Annual State of the County Address	Annual State of the County speech	1	1	1	1	1	1	

Programme	Key output	Key performance indicators	Planned Target			Achieved Target			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
	Executive Order generated	No of Executive Orders generated					1	1	
	Executive Policy formulated	No of Press releases	4	4		5	2		
Sub Programme 2.1 Organization of County Business	County Budget and economic forum constituted	Forum constituted	-	-		-	-		
Sub Programme 3.1: Economic, Social & Political Advisory Service	County Budget and Economic forum meetings held	No of Meetings held	6	6		6	-		
	County Policing Unit constituted	County policing unit	-	1	1	-	-	1	
Sub Programme 3.2: County Policing & Public Participation	Public Participation conducted	No of public participation meetings held	-	12	4	-	55	4	
	Public access to information promoted	Updated County website	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	
	Public access to information promoted	No of customer care desks	1	2	2	1	2	2	
	Public participation legislation and Regulation developed	Copy of Public participation regulation document	1	-	4	1	-	4	

2.2 Expenditure Analysis Programme/Sub-Programme

2.2.1. Analysis of Programme expenditures

Table 2: Programme/Sub-Programme Expenditure Analysis

Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
SP 1.1 Administration and Coordination of County Affairs	172,229,114	147,552,910	233,935,825	385,506,653	146,994,208	196,416,963
SP 1.2 County Executive Services	27,896,267	26,535,063	8,999,220	28,395,644	26,535,063	17,028,243
SP 1.3 Policy formulation and Implementation	33,475,521	37,149,088	17,998,440	23,663,036	37,149,088	23,838,647
Total Expenditure of Programme 1	233,600,902	211,237,061	260,933,485	437,565,333	210,678,359	237,283,853
SP 2.1 Organization of County Business	16,737,760	11,562,145	11,784,933	25,107,729	11,562,145	11,784,933
Total Expenditure of Programme 2	16,737,760	11,562,145	11,784,933	25,107,729	11,562,145	11,784,933
SP 3.1 Economic, Social and Political Advisory Services	3,347,552	2,999,133	839,987	3,039,395	2,999,133	839,987
SP 3.2 County Policing & Public Participation	2,789,627	2,142,238	1,199,896	14,998,992	2,142,238	1,199,896
SP 3.3 Public Communication	5,021,328	3,427,581	959,857	11,096,312	3,427,581	959,857
Total Expenditure of Programme 3	11,158,507	8,568,952	2,999,740	29,134,699	8,568,952	2,999,740
Total Expenditure of Vote	261,497,170	231,368,158	275,718,158	491,807,761	230,809,456	252,068,526

2.2.2 Analysis of Programme Expenditures by Economic Classification

Table 3: Programme Expenditure Analysis by Economic Classification

Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Programme1: (MANAGEMENT OF COUNTY AFFAIRS)						
Current Expenditure						
Compensation To Employees	71,109,734	64,610,519	70,042,608	80,945,332	62,898,181	62,068,526
Use Of Goods And Services	97,585,069	101,902,432	54,722,265	236,630,365	108,389,282	110,042,611
Current Transfers Govt. Agencies						
Other Recurrent	6,536,000	4,724,110	4,960,316	11,956,861	4,356,896	3,498,756
Capital Expenditure						
Acquisition Of Non-Financial Assets	16,370,099	15,000,000	46,605,318	108,032,775	10,034,000	20,807,070
Capital Transfers To Govt. Agencies	42,000,000	25,000,000	57,605,318		25,000,000	
Other Development						
Total Expenditure	233,600,902	211,237,061	233,935,825	437,565,333	210,678,359	196,416,963
Sub-Programme 1.1: (Administration and Coordination Of county Affairs)						
Current Expenditure						
Compensation To Employees	71,109,734	64,610,519	70,042,608	80,945,332	62,898,181	62,068,526
Use Of Goods And Services	31,000,001	38,218,281	54,722,265	184,571,685	44,705,131	110,042,611
Current Transfers Govt. Agencies						
Other Recurrent	6,536,000	4,724,110	4,960,316	11,956,861	4,356,896	3,498,756
Capital Expenditure						
Acquisition Of Non-Financial Assets	16,370,099	15,000,000	46,605,318	108,032,775	10,034,000	20,807,070
Capital Transfers To Govt. Agencies	42,000,000	25,000,000	57,605,318		25,000,000	
Other Development						
Total Expenditure	172,229,114	147,552,910	236,935,825	385,506,653	146,994,208	155,550,073
Sub-Programme 1.2: (County Executive Services)						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	27,896,267	26,535,063	8,999,220	28,395,644	26,535,063	17,028,243
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	27,896,267	26,535,063	8,999,220	28,395,644	26,535,063	17,028,243
Sub-Programme 1.3: (Policy Formulation and Implementation)						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	33,475,521	37,149,088	17,998,440	23,663,036	37,149,088	23,838,647

	Approved Budget			Actual Expenditure		
Economic Classification	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	33,475,521	37,149,088	17,988,440	23,663,036	37,149,088	23,838,647
Sub-Programme 2.: (COORDINATION AND SUPERVISORY SERVICES)						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	16,737,760	11,562,145	11,784,933	25,107,729	11,562,145	11,784,933
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	16,737,760	11,562,145	11,784,933	25,107,729	11,562,145	11,784,933
Sub-Programme 2.1: (Organisation Of County Business)						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	16,737,760	11,562,145	11,784,933	25,107,729	11,562,145	11,784,933
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	16,737,760	11,562,145	11,784,933	25,107,729	11,562,145	11,784,933
PROGRAMME 3: (PUBLIC SECTOR ADVISORY SERVICES)						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	11,158,507	8,568,952	2,999,740	29,134,699	8,568,952	2,999,740
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	11,158,507	8,568,952	2,999,740	29,134,699	8,568,952	2,999,740
Sub-Programme 3.1: (Economic,Social and Political Advisory)						
Current Expenditure						

Economic Classification	Approved Budget			Actual Expenditure		
	2016/17	2017/18	2018/19	2016/17	2017/18	2018/19
Compensation To Employee						
Use Of Goods And Services	3,347,552	2,999,133	839,987	3,039,395	2,999,133	839,987
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	3,347,552	2,999,133	839,987	3,039,395	2,999,133	839,987
Sub-Programme 3.2: (County Policing Public and Participation)						
Current Expenditure						
Compensation To Employees						
Use Of Goods And Services	2,789,627	2,142,238	1,199,896	14,998,992	2,142,238	1,199,896
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	2,789,627	2,142,238	1,199,896	14,998,992	2,142,238	1,199,896
Sub-Programmr 3.3: (Public communication)						
Current Expenditure						
Compensation to Employees						
Use of goods and services	5,021,328	3,427,581	959,857	11,096,312	3,427,581	959,857
Current Transfers Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure	5,021,328	3,427,581	959,857	11,096,312	3,427,581	959,857
TOTAL EXPENDITURE	261,497,170	231,368,158	275,718,158	491,807,761	230,809,456	252,068,526

2.3. Review of Pending Bills

2.3.1. Recurrent Pending Bills

In the Financial Year 2018/2019, the Sub Sector incurred a pending bill of Ksh. 14,534,635.

The main reason for the pending bill was delay in disbursement of funds to the Sub Sector.

2.3.2. Development Pending Bills

The Sub Sector did not incur any development pending bill for the period under review.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21 – 2022/23

3.1 Prioritization of Programmes and Sub-Programmes

The following programmes will be prioritized in 2020/21 – 2022/23 MTEF period.

PROGRAMME	SUB-PROGRAMME
1. Administration, Planning and Support Services	S.P 1.1 Administration and Planning S.P 1.2 Personnel services
2. Management of County Affairs	S.P 2.1 County Executive Services S.P 2.2 Policy Direction and Coordination S.P 2.3 County Policing Services S.P 2.4 Leadership and Governance
3. Coordination and Supervisory Services	S.P 3.1 Organization of County Business S.P 3.2 Special Programmes

3.1.1. Programmes and their Objectives

The table below highlights the Sub Sector's programme and their objectives

	PROGRAMMES	OBJECTIVES
1	Administration, Planning and Support Services	To promote effective and efficient service delivery
2	Management of County Affairs	To ensure effective and efficient running of County affairs as provided for by the Constitution
3	Coordination and Supervisory Services	To oversee running of various Departments and County Entities

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

The table below gives the planned outputs and performance indicators for the MTEF period 2020/21 – 2022/23

Table 4: Programmes, Sub-Programmes, Expected Outcomes, Outcomes, Outputs and Key Performance Indicators for the Sector

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
PROG 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
S.P 1.1 Administration and Planning	Office of the Governor	Appointment of County Executive Committee Members	No of CECM appointed	2	10	-	-	-	-
S.P 1.2 Personnel services	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/workshops organized	4	1	4	5	6	5
		Staff trained	No. of staff trained	20	4	25	30	35	35
		Establishment of Governor's Official Residence	Official residence established	-	-	-	1	-	-
		Establishment of Deputy Governor's Official Residence	Official residence established	-	-	1	-	-	-
PROG 1: MANAGEMENT OF COUNTY AFFAIRS									
S.P 2.1 County Executive Services	Office of County Secretary	Policy statement	Copies of executive orders	4	2	4	4	4	4
		Policy direction	Copies of minutes of Cabinet meetings	12	10	12	12	12	12
			Copies of Governors Annual Address speech	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
S.P 2.2 Policy direction and Coordination	Office of the Governor	Bills assented	No. of bills assented	4	2	4	4	4	4
	Office of County Secretary	Statutory Documents submitted to Assembly	No. of draft statutory documents submitted to the County Assembly	3	5	3	3	3	3
S.P 2.3 County Policing Services	Office of the Governor	Meetings with security agencies held	No. of meetings with state security agencies	2	1	2	2	2	2
	Office of the Governor	Peace, Security and Cohesion initiatives organized	No. of County security, peace and cohesion fora initiatives organized	4	2	4	4	4	4
	Office of County Secretary	Citizen barazas organized	No. of citizen barazas organized	4	-	4	4	4	4
S.P 2.4 Leadership and Governance	Office of the Governor	State Functions attended	No. of state functions attended	As per State Calendar	As per State Calendar	As per State Calendar	As per State Calendar	As per State Calendar	As per State Calendar
		Intergovernmental summit meetings attended	No. of intergovernmental summit meetings attended	2	2	2	2	2	2
		Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	2	2	2	2
PROG 3: COORDINATION AND SUPERVISORY SERVICES									
S.P 3.1 Organization of County Business	Office of the Governor	Cabinet meetings held	No. of cabinet meetings held	24	7	24	24	24	24
		Departmental reports	No. of departmental reports	12	-	10	10	10	10

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Office of the County Secretary		Copies of special/ad hoc Taskforce reports	-	1	-	-	-	-
S.P 3.2 Special Programmes	Director Special Programmes	Sensitization and awareness creation on children with special needs in the community	No of sensitization and awareness creation forums held			5	6	6	6
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed			200	220	250	280
			No of children with special needs assessed			33	40	45	50
		Availing therapeutic intervention	No of children availed with Therapeutic interventions			167	180	205	223
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support			100	120	150	170
		Mentorship for adolescent boys and girls	No of boys and girls mentored.			3000	3000	3000	3000
		Training of Peers on basic mentorship skills	No of peer mentors trained			50	50	50	50

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene			1700	1800	1900	2100
	No of girls issued with sanitary kits				3000	3200	3500	3700	
	No of learners issued with dignity kits				1000	1200	1300	1500	
	Creative writing competition for young adults.		No. of participants			500	600	700	900
			No of creative stories published			20	35	50	65
	Workshops on entrepreneurship and life skills		No of workshops organized			2	2	2	2
			No of youth groups trained			15	18	20	22

3.1.3. Programmes by Order of Ranking

Programme 1: Administration, Planning and Support Services

Sub-Programme 1.1 Administration and Planning

Sub-Programme 1.2 Personnel services

Programme 2: Management of County Affairs

Sub-Programme 2.1 County Executive Services

Sub-Programme 2.2 Policy Direction and Coordination

Sub-Programme 2.3 County Policing Services

Sub-Programme 2.4 Leadership and Governance

Programme 3: Coordination and Supervisory Services

Sub-Programme 3.1 Organization of County Business

Sub-Programme 3.2 Special Programmes

3.2. Analysis of Resource Requirement versus Allocation by Sector:

3.2.1. Sector Recurrent

The Office of the Governor and Deputy Governor requires Ksh 349 Million for recurrent expenditure in FY 2020/2021 but has only been allocated Ksh 308 Million. Thus, there is a short fall of Ksh 41 Million.

Table 5a: Analysis of Resource Requirement versus Allocation – Recurrent

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name	Economic Classification	Approved	REQUIREMENT				ALLOCATION		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
XXX 1	Compensation Of Employees	76,774,574	78,310,065	101,649,217	111,814,021	70,479,058	86,384,989	95,023,388	
	Use Of Goods And Services	189,049,685	221,278,064	237,522,371	276,581,122	188,049,685	201,854,653	235,048,119	
	Grants And Other Transfers	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	
	Other Recurrent								
TOTAL		315,824,259	349,588,129	389,171,588	326,581,122	308,528,743	338,239,642	380,071,507	

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name	Description	Approved	REQUIREMENT				ALLOCATION		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
xxx1	Acquisition Of Non-Financial Assets	118,210,636	82,369,000	90,605,900	99,666,490	70,000,000	77,000,000	84,700,000	
	Capital Grants To Governmental Agencies								
	Other Development								
TOTAL		118,210,636	82,369,000	90,605,9000	99,666,490	70,000,000	77,000,000	84,700,000	

Table 5c: Analysis of Resource Requirement versus Allocation by Sub Sector – Recurrent

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION							
	Approved	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Economic Classification							
Compensation Of Employees	76,774,574	78,310,065	101,649,217	111,814,021	70,479,058	86,384,989	95,023,388
Use Of Goods And Services	189,049,685	221,278,064	237,522,371	276,581,122	188,049,685	201,854,653	235,048,119
Grants And Other Transfers	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Other Recurrent							
TOTAL	315,824,259	349,588,129	389,171,588	326,581,122	308,528,743	338,239,642	380,071,507

3.2.2. Sector Development

The Office of the Governor and Deputy Governor requires Ksh 82 Million for development expenditure in FY 2020/21 but has only been allocated Ksh 70 Million. This illustrates a short fall of Ksh 16 Million.

Table 5d: Analysis of Resource Requirement versus Allocation by Sub Sector – Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
MINISTRY/DEPARTMENT								
Vote and Vote Details	Description							
	Acquisition Of Non Financial Assets	118,210,636	82,369,000	90,605,9000	99,666,490	70,000,000	77,000,000	84,700,000
	Capital Transfer							
	Other Development							
	TOTAL	118,210,636	82,369,000	90,605,9000	99,666,490	70,000,000	77,000,000	84,700,000

3.2.4. Programmes and Sub-Programmes Resource Requirement

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/21			2021/22			2022/23		
	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration and Planning	193,941,025	70,000,000	263,941,025	197,819,846	77,000,000	274,819,846	201,776,242	84,700,000	286,476,242
SP 1.2: Personnel Services	78,587,806	-	78,587,806	80,159,562	-	80,159,562	81,762,753		81,762,753
TOTAL P.1	272,528,831	70,000,000	342,528,831	277,979,408	77,000,000	354,979,408	283,538,996	84,700,000	368,238,996
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS									
SP 2.1: County Executive Services	11,550,000	-	11,550,000	12,705,000	-	12,705,000	13,975,500		13,975,500
SP 2.2: Policy Direction and Coordination	58,846,332	-	58,846,332	59,730,965	-	59,730,965	60,704,062		60,704,062
SP 2.3: County Policing Services	12,650,000	-	12,650,000	13,915,000	-	13,915,000	15,306,500		15,306,500
SP 2.4 Leadership and Governance	11,110,000	-	11,110,000	12,221,000	-	12,221,000	13,443,100		13,443,100
TOTAL P.2	94,156,332	-	94,156,332	98,571,965	-	98,571,965	103,429,162	-	103,429,162
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES									
SP 3.1: Organization of County Business	22,154,277	-	22,154,277	24,369,705	-	24,369,705	26,806,676		26,806,676
SP 1.3 Special Programmes	14,351,326	-	14,351,326	15,786,459		15,786,459	17,365,105		17,365,105
TOTAL P.3	36,505,603	-	36,505,603	40,156,164	-	40,156,164	44,171,780		44,171,780
TOTAL VOTE	403,190,766	70,000,000	473,190,766	416,707,537	77,000,000	493,707,537	431,139,938	84,700,000	515,839,938

3.2.5 Programmes and Sub-Programmes Economic Classification

Table 7: Programme and Sub-Programmes Allocation by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
Compensation Of Employees	77,046,869	78,310,065	93,226,711	65,477,239	72,024,963	79,227,459
Use Of Goods And Services	180,217,628	198,239,391	218,063,330	60,498,663	66,548,529	73,203,382
Grants And Other Transfers		-	-		-	-
Other Recurrent	9,920,632	10,912,695	12,003,965	5,208,332	5,729,165	6,302,082
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets	100,000,000	110,000,000	121,000,000	16,700,991	18,371,090	20,208,199
Capital Grants To Governmental Agencies	80,000,000	88,000,000	96,800,000	57,250,000	62,975,000	69,272,500
Other Development		-	-		-	-
TOTAL PROG. 1	447,185,129	485,462,151	541,094,006	205,135,225	225,648,748	248,213,622
SP 1.1: ADMINISTRATION AND PLANNING						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	180,217,628	198,239,391	218,063,330	60,498,663	66,548,529	73,203,382
Grants And Other Transfers		-	-		-	-
Other Recurrent	9,920,632	10,912,695	12,003,965	5,208,332	5,729,165	6,302,082
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets	100,000,000	110,000,000	121,000,000	16,700,991	18,371,090	20,208,199
Capital Grants To Governmental Agencies	80,000,000	88,000,000	96,800,000	57,250,000	62,975,000	69,272,500
Other Development		-	-		-	-
SUB TOTAL SP 1.1	370,138,260	407,152,086	447,867,295	139,657,986	153,623,785	168,986,163
SP 1.2: PERSONNEL SERVICES						
Current Expenditure:		-	-		-	-
Compensation Of Employees	77,046,869	78,310,065	93,226,711	65,477,239	72,024,963	79,227,459
Use Of Goods And Services		-	-		-	-
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 1.2	77,046,869	78,310,065	93,226,711	65,477,239	72,024,963	79,227,459
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	40,142,120	44,156,332	48,571,965	24,947,400	27,442,140	30,186,354

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
TOTAL PROG. 2	40,142,120	44,156,332	48,571,965	24,947,400	27,442,140	30,186,354
SP 2.1: COUNTY EXECUTIVE SERVICES						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	10,500,000	11,550,000	12,705,000	4,900,000	5,390,000	5,929,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 2.1	10,500,000	11,550,000	12,705,000	4,900,000	5,390,000	5,929,000
SP 2.2: POLICY DIRECTION AND COORDINATION						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	8,042,120	8,846,332	9,730,965	7,047,400	7,752,140	8,527,354
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 2.2	8,042,120	8,846,332	9,730,965	7,047,400	7,752,140	8,527,354
SP 2.3: COUNTY POLICING SERVICES						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	11,500,000	12,650,000	13,915,000	5,350,000	5,885,000	6,473,500
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development		-	-		-	-
SUB TOTAL SP 2.3	11,500,000	12,650,000	13,915,000	5,350,000	5,885,000	6,473,500
SP 2.4 LEADERSHIP AND GOVERNANCE						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	10,100,000	11,110,000	12,221,000	7,650,000	8,415,000	9,256,500
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 2.4	10,100,000	11,110,000	12,221,000	7,650,000	8,415,000	9,256,500
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	20,140,252	22,154,277	24,369,705	10,140,252	11,154,277	12,269,705
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
TOTAL PROG. 3	20,140,252	22,154,277	24,369,705	10,140,252	11,154,277	12,269,705
SP 3.1: ORGANIZATION OF COUNTY BUSINESS						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	20,140,252	22,154,277	24,369,705	10,140,252	11,154,277	12,269,705
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
SUB TOTAL SP 3.1	20,140,252	22,154,277	24,369,705	10,140,252	11,154,277	12,269,705
TOTAL VOTE	507,467,501	551,772,276	614,035,676	240,222,877	264,245,165	290,669,681

3.3 Resource Allocation Criteria

For the Financial Year 2019/2020, the Office of the Governor and Deputy Governor was allocated a total of Ksh. 240,222,877. The available resources were allocated to the various programmes using objective achievement as a basis for consideration. The resources allocated to the various programmes will be farsightedly used so as to achieve the set objectives for the various programmes and sub programmes.

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

In implementation of its mandates, the subsector collaborates with various sectors through linkages. These linkages are outlined in the table below.

SECTOR	LINKAGES
Social Protection, Culture and Recreations	Implementation of Executive's programmes including establishment of Athletes Complex Offering technical advice on planned programmes
Agriculture Rural and Urban Development	Implementation of Executive's flagship programme like Pyrethrum Revival Programme. Offering technical guidance on programme targeting farmers and other Agricultural stakeholders
Environment Protection Water and Natural Resources	Implementation of policies relating to water and environment management Providing technical advice and guidance on environmental, waste management and water conservation.
Education	Management of ECDs and vocational training centres Oversees the disbursement of Executive's bursary and other funds
Energy, Infrastructure and ICT	- Site inspection and preparation of BQS relating to various projects - Implementation of programmes including Boresha Barabara
	Implementation of ICT infrastructure both software and hardware
Health	Implementation of health policies spearheaded by the Executive as well as managing facilities established by the Executive.
General Economics and Commercial Affairs	Implementation of policies relating to trade and cooperative management
Public Administration and National/Inter County Relations	Release of funds for use in both recurrent and development
	Management of all County staff
	Recruitment of competent staff that assist the office of the Governor and Deputy governor to enforce prudent financial management and mobilize resources
	- Enacting requisite legislation - Approval of executive appointments

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

The Sector has identified various emerging issues that may affect the implementation of its programmes. These include:

- **Building Bridges Initiative**

Discussions have in the past few months revolved around changing the Constitution of Kenya. When the political atmosphere in the Country is not calm, execution of programmes and projects is delayed.

- **Natural disasters/conflicts**

The County has in the last year faced several disasters and conflicts among communities living within the County. Efforts have however been made to mitigate the conflicts between the warring communities so as to enable resumption of normalcy in the areas for trade and business to continue. The County has also made provisions in the emergency funds kitty to cater for natural calamities and disasters.

- **Impeachment of County Executives**

There has been push for impeachment of some County Executive members in the last one year. This has the effect of delaying execution of planned programmes which are spearheaded by the Executive.

- **Proposed reduction in equitable share revenue**

There is a proposal by the National Government to reduce the allocation to Counties by 0.4%. This will have the effect of reducing the revenue received by the County which will in turn lead to delayed implementation or lack of implementation of County programmes spearheaded by the Sub Sector.

- **Elevation of Nakuru Town to City**

Plans are underway to have Nakuru elevated to a City status. This follows the elevation of Nakuru and Naivasha Towns to Municipalities. This has the effect of attracting more investors to the County as well as increasing funding coming to the County.

The elevation will also imply an additional costs in terms of the additional Boards that will be put in place.

- **Census**

The just concluded census has indicated an increase in the general population in the County. The funds allocation from the National Government is likely to increase due to this.

5.2 Challenges

The Sector has identified various challenges that affect budget implementation. The challenges include:

- **Inadequate Funding**

The Sub Sector is plagued with the challenge of inadequate funding. Being the coordinating organ of the County, several programmes go underfunded due to the thinning allocations to the Sub Sector. The ceiling set by CRA needs to be revised to take into consideration the mandate of the Sub Sector.

- **Litigations**

The County has in the recent past been taken to Court by various parties. Some of these cases have been ruled in the favour of the plaintiffs with the outcome being the County having to incur additional cost to pay the plaintiffs as ordered by the Court. This poses a challenge as funds meant for other programmes will be diverted to settle the bills.

- **Delays in Exchequer Releases**

Delays in exchequer releases negatively affect implementation of projects and programmes resulting in low absorption of funds in the Sub Sector and thus affecting service delivery.

- **Pending Bills**

The County is still faced with a huge pending bill. The Executive has however taken steps to audit and verify these bills after which provisions will be made to offset the same. The huge pending bills poses a challenge for the County with funds meant for development being diverted to offset the same.

- **Delay in passing of County Laws**

Delay in passing of crucial County Laws makes it hard for the County to undertake some of the planned programmes some of which have direct impact on revenue collection.

CHAPTER SIX

6.0 RECOMMENDATIONS

- **Revision of ceilings set for the Sub Sector**

The Sub Sector recommends for an upward review of ceilings set by CRA in the CARA Act. More resources should be allocated to the Sub sector so as to enable it effectively carry out its mandate.

- **Timely release of funds**

The National Treasury should work towards ensuring that there is timely release of funds to the County. This will in turn mean that of planned programmes will run without delay leading to full realization of planned outputs.

- **Prompt Payment of Suppliers**

Upon supply of good/service, the County will make necessary provisions to ensure that they are promptly paid.

- **Passing of Bills**

The County Executive will engage the County Assembly with the aim of spearheading the passing of Bills on time and ensuring that all Bills that are pending in the Assembly are passed.

- **Seek alternative dispute resolutions**

The Sub sector will seek to resolve disputes and cases arising from various stakeholders in the County before they are taken to Court so as to reduce the number of cases that are taken to the Courts.

- **Improving fiscal responsibility, accountability and revenue collection**

To address issues of misuse and misappropriation of public resources, the sector plans to enhance budget implementation and monitoring. This will also call for the strengthening of institutions with oversight roles. The Sub Sector will also ensure that revenue mapping is done so as to know the revenue potential of the County. Steps will also be put in place to ensure that there is no leakage in revenue collection so as to grow the local revenue collection and get the 2% fiscal responsibility share.

- **Strengthened partnerships with internal and external players**

The Sub sector will seek to strengthen partnerships with internal partners including the National Government and external partners such as donors with the view of increasing the revenue received by the County Government. This will see implementation of programmes which might not have been funded in the budget due to limited resources.

CHAPTER SEVEN

7.0 CONCLUSION

The sub sector was able to attain most of its planned programmes. In the next medium term 2020/21-2022/23, the Sub sector will work to ensure that it has achieved the planned output and effectively carry out its mandate of coordinating and organizing all County Government Departments. The Sub Sector will also seek partnerships with internal and external partners in order to seek for resources that will enable the County achieve its objectives.

The Department will continue to create an enabling environment for investment in the County whilst laying the ground for elevation of Nakuru and Naivasha Towns to City and Municipality respectively. The Department will seek out measures to ensure that resources allocated to the Department and other Sectors are effectively and efficiently used to ensure full realization of planned outputs while reducing the occurrence of pending bills.

The Department will also liaise with relevant Departments/organs to push for an increase in the resources allocated to the Sub Sector. In the FY 2019/20, the Department requires Ksh. 507 million but has been allocated Ksh. 240 million. The Department will push for an upward review of the ceilings set for the Department for it to effectually achieve its planned programmes.

REFERENCES

Approved Budget 2019/20

Constitution of Kenya, 2010

County Budget and Review Outlook Paper 2019

County Budget and Review Outlook Paper 2018

County Government Act, 2012

Executive Order November 2018

Public Finance Management Act, 2012

Public Finance Management Regulations, 2015

APPENDIX 2

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2018/2019) CURRENTLY IN THE FY2019/20 BUDGET

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS (ONGOING/ ABANDONED)
Programme: ADMINISTRATION,PLANNING								
SUB PROGRAMME: ADMINISTRATION & PLANNING								
Construction of Sub County's Office								
Construction of ward office-Kiptagich	HQ	2018/2019	2,000,000.00	2,000,000.00	NIL	NIL	NONE	PROCUREMENT PROCESS ONGOING
Construction of ward office-Keringet	HQ	2018/2019	2,800,000.00	2,800,000.00	NIL	NIL	NONE	PROCUREMENT PROCESS ONGOING
Construction of ward office-Tinet	HQ	2018/2019	2,800,000.00	2,800,000.00	NIL	COMPETED	NONE	PROCESSING PAYMENT
Construction of ward office-Kiptororo	HQ	2018/2019	2,800,000.00	2,800,000.00	NIL	COMPETED	NONE	PROCESSING PAYMENT
Construction of ward office-Sirikwa	HQ	2018/2019	2,800,000.00	2,800,000.00	NIL	COMPETED	NONE	PROCESSING PAYMENT
Construction of ward office-Nyota	HQ	2018/2019	2,800,000.00	2,800,000.00	NIL	COMPETED	NONE	PROCESSING PAYMENT
Construction of the Official Residence for the Deputy Governor	HQ	2018/2019	30,000,000.00	30,000,000.00	NIL	NIL	NONE	ACQUISITION OF LAND IN PROGRESS
TOTAL			46,000,000	46,000,000				