



# **COUNTY GOVERNMENT OF NAKURU**

## **PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR**

---

### **OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR SUB SECTOR REPORT**

---

**MTEF 2021/2022 – 2023/24**

**JANUARY 2021**

## TABLE OF CONTENTS

<b>ABBREVIATIONS/ACRONYMS</b> .....	<b>3</b>
<b>EXECUTIVE SUMMARY</b> .....	<b>4</b>
<b>CHAPTER ONE</b> .....	<b>6</b>
1.0 INTRODUCTION.....	6
1.1 BACKGROUND .....	6
1.2 Sector Vision and Mission .....	6
1.3 Strategic Goals/Objectives of the Sector .....	7
1.4. Role of Sector Stakeholders.....	7
<b>CHAPTER TWO</b> .....	<b>9</b>
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2017/18 – 2019/20 .....	9
2.1 Review of Sector Programmes/Sub - Programmes/ projects.....	9
2.2 Expenditure Analysis Programme/Sub-Programme .....	12
2.2.1 Analysis of Programme expenditures .....	12
2.2.2 Analysis of Programme Expenditures by Economic Classification ....	13
2.3 Review of Pending Bills .....	16
2.3.1 Recurrent Pending Bills.....	16
2.3.2 Development Pending Bills .....	16
<b>CHAPTER THREE</b> .....	<b>17</b>
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22 – 2023/24 .....	17
3.1 Prioritization of Programmes and Sub-Programmes.....	17
3.1.1 Programmes and their Objectives.....	17
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector .....	18
3.1.3 Programmes by Order of Ranking .....	22
3.2. Analysis of Resource Requirement versus Allocation by Sector: .....	22
3.2.1 Sector/Sub Sector Recurrent.....	22
3.2.2 Sector/Sub Sector Development .....	23
3.2.3 Programmes and sub-programmes Resource Requirement (2021/22 – 2023/24) .....	24

3.2.4 Programmes and sub-programmes Resource Allocation (2021/22 – 2023/24) .....	25
3.2.5 Programmes and Sub-Programmes Economic Classification .....	26
3.3 Resource Allocation Criteria.....	30
<b>CHAPTER FOUR.....</b>	<b>31</b>
4.0 CROSS-SECTOR LINKAGES .....	31
<b>CHAPTER FIVE.....</b>	<b>32</b>
5.0 EMERGING ISSUES AND CHALLENGES .....	32
5.1 Emerging Issues .....	32
5.2 Challenges .....	33
<b>CHAPTER SIX.....</b>	<b>34</b>
6.0 RECOMMENDATIONS .....	34
<b>CHAPTER SEVEN .....</b>	<b>36</b>
7.0 CONCLUSION .....	36
<b>REFERENCES.....</b>	<b>37</b>
<b>APPENDICES .....</b>	<b>38</b>
APPENDIX 1: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2019/2020) .....	38
APPENDIX 2: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2019/2020) CURRENTLY IN THE FY2020/21 BUDGET .....	39

## **ABBREVIATIONS/ACRONYMS**

BQ	Bill Of Quantities
CECM	County Executive Committee Member
CRA	Commission on Revenue Allocation
ECD	Early Childhood Development
FY	Financial Year
ICT	Information Communication Technology
MCA	Member of County Assembly
MTEF	Medium Term Expenditure Forecast
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 2019/2020 performance and the subsector's expenditure which amounted to Ksh 242 million. The Subsector was also able to achieve most of its set targets for the year under review. However, due to late disbursement of funds the subsector incurred recurrent pending bill amounting to Ksh.4,031,858 a great reduction as compared to the previous financial year. 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 2021/2022-2023/2024 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. 413m against a requirement of Ksh. 438m.

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"><li>• Development and implementation of requisite legislation and policy frameworks</li><li>• Partnership in implementing programmes</li><li>• Coordination of Government Agencies/organs and County organs</li></ul>
National Assembly and Senate	<ul style="list-style-type: none"><li>• Passing of County related laws</li><li>• Passing of CARA</li><li>• Approving disbursements to the County</li></ul>
County Assembly	<ul style="list-style-type: none"><li>• Enacting County Laws</li><li>• Passing budgets</li><li>• Oversight responsibility over the Executive</li></ul>
Council of Governors	<ul style="list-style-type: none"><li>• Coordination of Counties</li><li>• Forging County Governments agenda</li><li>• Pushing for more funding for the County</li></ul>



STAKEHOLDER	ROLE
County Line Departments	<ul style="list-style-type: none"> <li>• Implementing mandates according to County plans and budgets</li> </ul>
Development Partners/ Private Sector	<ul style="list-style-type: none"> <li>• Providing alternative financial resources for the County Government</li> <li>• Establishing development initiatives with the County Government</li> </ul>
General Public	<ul style="list-style-type: none"> <li>• Public participation</li> <li>• Engagement in policy/programme implementation</li> <li>• Highlighting 'mwananchi initiated projects' for implementation by the County Government</li> <li>• Feedback on programmes implemented by the County</li> </ul>

## CHAPTER TWO

### **2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2017/18 – 2019/20**

#### **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
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Sub Programme.1.1</b> 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	36	12	10	10	12	10	
	Agendas for Cabinet meetings generated	No of agendas generated	7		8	63		8	
	Cabinet Circulars issued	No of Circulars issued	3		2	1		1	
<b>Sub programme 1.2</b> County Executive Services	Cabinet meetings held	No of Cabinet meetings	2	12	10	10	12	10	
	Cabinet memos generated	No of Cabinet memos generated	3		8	5		8	
	County bills generated and assented to	No of bills generated and assented to	7	3	3	5		3	
	Annual State of the County Address	Annual State of the County speech	1	1	1	1	1	1	
	Executive Order generated	No of Executive Orders generated				1	1		
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>									
<b>Sub Programme 2.1</b> Organization of County Business	Executive Policy formulated	No of Press releases	4		5	2		5	
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>									
<b>Sub Programme 3.1:</b> Economic, Social & Political Advisory Service	County Budget and economic forum constituted	Forum constituted	-			-			
	County Budget and Economic forum meetings held	No of Meetings held	6		1	-		1	

Programme	Key output	Key performance indicators	Planned Target			Achieved Target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>Sub Programme 3.2:</b> County Policing & Public Participation	County Policing Unit constituted	County policing unit	1	1	1	-	1	1	
	Public Participation conducted	No of public participation meetings held	12	4	3	55	4	1	
	Public access to information promoted	Updated County website	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	
		No of customer care desks	2	2	-	2	2	-	
	Public participation legislation and Regulation developed	Copy of Public participation regulation document	-	4	-	-	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		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1 Administration and Coordination of County Affairs	147,552,910	233,935,825	235,080,567	146,994,208	196,416,963	211,142,094
SP 1.2 County Executive Services	26,535,063	8,999,220	11,505,316	26,535,063	17,028,243	10,430,667
SP 1.3 Policy formulation and Implementation	37,149,088	17,998,440	16,530,498	37,149,088	23,838,647	11,309,122
<b>Total Expenditure of Programme 1</b>	<b>211,237,061</b>	<b>260,933,485</b>	<b>263,116,381</b>	<b>210,678,359</b>	<b>237,283,853</b>	<b>232,881,883</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>						
SP 2.1 Organization of County Business	11,562,145	11,784,933	8,018,290	11,562,145	11,784,933	7,261,802
<b>Total Expenditure of Programme 2</b>	<b>11,562,145</b>	<b>11,784,933</b>	<b>8,018,290</b>	<b>11,562,145</b>	<b>11,784,933</b>	<b>7,261,802</b>
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>						
SP 3.1 Economic, Social and Political Advisory Services	2,999,133	839,987	405,000	2,999,133	839,987	400,000
SP 3.2 County Policing & Public Participation	2,142,238	1,199,896	1,688,481	2,142,238	1,199,896	411,530
SP 3.3 Public Communication	3,427,581	959,857	1,182,600	3,427,581	959,857	790,000
<b>Total Expenditure of Programme 3</b>	<b>8,568,952</b>	<b>2,999,740</b>	<b>3,276,081</b>	<b>8,568,952</b>	<b>2,999,740</b>	<b>1,601,530</b>
<b>Total Expenditure of Vote</b>	<b>231,368,158</b>	<b>275,718,158</b>	<b>274,473,752</b>	<b>230,809,456</b>	<b>252,068,526</b>	<b>241,745,215</b>

## 2.2.2 Analysis of Programme Expenditures by Economic Classification

**Table 3: Programme Expenditure Analysis by Economic Classification**

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PROGRAMME 1: (MANAGEMENT OF COUNTY AFFAIRS)</b>						
<b>Current Expenditure</b>						
Compensation To Employees	64,610,519	70,042,608	79,774,574	62,898,181	62,068,526	79,146,544
Use Of Goods And Services	101,902,432	54,722,265	23,602,464	108,389,282	110,042,611	7,665,539
Current Transfers Govt. Agencies						
Other Recurrent	4,724,110	4,960,316	16,058,131	4,356,896	3,498,756	15,556,376
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	15,000,000	46,605,318	45,645,398	10,034,000	20,807,070	38,773,635
Capital Transfers To Govt. Agencies	25,000,000	57,605,318	70,000,000	25,000,000		70,000,000
Other Development						
<b>Total Expenditure</b>	<b>211,237,061</b>	<b>233,935,825</b>	<b>235,080,567</b>	<b>210,678,359</b>	<b>196,416,963</b>	<b>211,142,094</b>
<b>Sub-Programme 1.1: (Administration and Coordination Of county Affairs)</b>						
<b>Current Expenditure</b>						
Compensation To Employees	64,610,519	70,042,608	79,774,574	62,898,181	62,068,526	79,146,544
Use Of Goods And Services	38,218,281	54,722,265	23,602,464	44,705,131	110,042,611	7,665,539
Current Transfers Govt. Agencies						
Other Recurrent	4,724,110	4,960,316	16,058,131	4,356,896	3,498,756	15,556,376
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	15,000,000	46,605,318	45,645,398	10,034,000	20,807,070	38,773,635
Capital Transfers To Govt. Agencies	25,000,000	57,605,318	70,000,000	25,000,000		70,000,000
Other Development						
<b>Total Expenditure</b>	<b>147,552,910</b>	<b>236,935,825</b>	<b>235,080,567</b>	<b>146,994,208</b>	<b>155,550,073</b>	<b>211,142,094</b>
<b>Sub-Programme 1.2: (County Executive Services)</b>						
<b>Current Expenditure</b>						
Compensation To Employees						
Use Of Goods And Services	26,535,063	8,999,220	11,505,316	26,535,063	17,028,243	10,430,667
Current Transfers Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>26,535,063</b>	<b>8,999,220</b>	<b>11,505,316</b>	<b>26,535,063</b>	<b>17,028,243</b>	<b>10,430,667</b>
<b>Sub-Programme 1.3: (Policy Formulation and Implementation)</b>						
<b>Current Expenditure</b>						
Compensation To Employees						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Use Of Goods And Services	37,149,088	17,998,440	16,530,498	37,149,088	23,838,647	11,309,122
Current Transfers Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>37,149,088</b>	<b>17,988,440</b>	<b>16,530,498</b>	<b>37,149,088</b>	<b>23,838,647</b>	<b>11,309,122</b>
<b>PROGRAMME 2.: (COORDINATION AND SUPERVISORY SERVICES)</b>						
<b>Current Expenditure</b>						
Compensation To Employees						
Use Of Goods And Services	11,562,145	11,784,933	8,018,290	11,562,145	11,784,933	7,261,802
Current Transfers Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>11,562,145</b>	<b>11,784,933</b>	<b>8,018,290</b>	<b>11,562,145</b>	<b>11,784,933</b>	<b>7,261,802</b>
<b>Sub-Programme 2.1: (Organisation Of County Business)</b>						
<b>Current Expenditure</b>						
Compensation To Employees						
Use Of Goods And Services	11,562,145	11,784,933	8,018,290	11,562,145	11,784,933	7,261,802
Current Transfers Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>11,562,145</b>	<b>11,784,933</b>	<b>8,018,290</b>	<b>11,562,145</b>	<b>11,784,933</b>	<b>7,261,802</b>
<b>PROGRAMME 3: (PUBLIC SECTOR ADVISORY SERVICES)</b>						
<b>Current Expenditure</b>						
Compensation To Employees						
Use Of Goods And Services	8,568,952	2,999,740	3,276,081	8,568,952	2,999,740	1,601,530
Current Transfers Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						

Economic Classification	Approved Budget			Actual Expenditure		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>8,568,952</b>	<b>2,999,740</b>	<b>3,276,081</b>	<b>8,568,952</b>	<b>2,999,740</b>	<b>1,601,530</b>
<b>Sub-Programme 3.1: (Economic,Social and Political Advisory)</b>						
<b>Current Expenditure</b>						
Compensation To Employee						
Use Of Goods And Services	2,999,133	839,987	405,000	2,999,133	839,987	400,000
Current Transfers Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>2,999,133</b>	<b>839,987</b>	<b>405,000</b>	<b>2,999,133</b>	<b>839,987</b>	<b>400,000</b>
<b>Sub-Programme 3.2: (County Policing Public and Participation)</b>						
<b>Current Expenditure</b>						
Compensation To Employees						
Use Of Goods And Services	2,142,238	1,199,896	1,688,481	2,142,238	1,199,896	411,530
Current Transfers Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>2,142,238</b>	<b>1,199,896</b>	<b>1,688,481</b>	<b>2,142,238</b>	<b>1,199,896</b>	<b>411,530</b>
<b>Sub-Programmr 3.3: (Public communication)</b>						
<b>Current Expenditure</b>						
Compensation to Employees						
Use of goods and services	3,427,581	959,857	1,182,600	3,427,581	959,857	790,000
Current Transfers Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>3,427,581</b>	<b>959,857</b>	<b>1,182,600</b>	<b>3,427,581</b>	<b>959,857</b>	<b>790,000</b>
<b>TOTAL EXPENDITURE</b>	<b>231,368,158</b>	<b>275,718,158</b>	<b>274,473,752</b>	<b>230,809,456</b>	<b>252,068,526</b>	<b>241,745,215</b>



## **2.3 Review of Pending Bills**

### **2.3.1 Recurrent Pending Bills**

In the Financial Year 2019/2020, the Sub Sector incurred a pending bill of Ksh.4,031,858 as great reduction as compared to the previous financial year. 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 2021/22 – 2023/24

#### 3.1 Prioritization of Programmes and Sub-Programmes

The following programmes will be prioritized in 2021/22 – 2023/24 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 2021/22 – 2023/24

**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 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>S.P 1.1 Administration and Planning</b>	Office of the Governor	Appointment of County Executive Committee Members	No of CECM appointed	-	-	-	-	-	
<b>S.P 1.2 Personnel services</b>	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/workshops organized	4	5	5	6	5	5
		Staff trained	No. of staff trained	25	30	30	35	35	30
		Establishment of Governor's Official Residence	Official residence established	-	-	1	-	-	-
		Establishment of Deputy Governor's Official Residence	Official residence established	1	-	-	-	-	-
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>									
<b>S.P 2.1 County Executive Services</b>	Office of County Secretary	Policy statement	Copies of executive orders	4	4	4	4	4	4
		Policy direction	Copies of minutes of Cabinet meetings	12	12	12	12	12	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
			Copies of Governors Annual Address speech	1	1	1	1	1	1
<b>S.P 2.2 Policy direction and Coordination</b>	Office of the Governor	Bills assented	No. of bills assented	4	4	4	4	4	4
	Office of County Secretary	Statutory Documents submitted to Assembly	No. of draft statutory documents submitted to the County Assembly	3	3	3	3	3	3
<b>S.P 2.3 County Policing Services</b>	Office of the Governor	Meetings with security agencies held	No. of meetings with state security agencies	2	2	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	4	4	4	4	4
	Office of County Secretary	Citizen barazas organized	No. of citizen barazas organized	4	4	4	4	4	4
<b>S.P 2.4 Leadership and Governance</b>	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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>									
<b>S.P 3.1 Organization of County Business</b>	Office of the Governor	Cabinet meetings held	No. of cabinet meetings held	24	24	24	24	24	24
	Office of the County Secretary	Departmental reports	No. of departmental reports	10	10	10	10	10	10
			Copies of special/ad hoc Taskforce reports	-	-	-	-	-	-
<b>S.P 3.2 Special Programmes</b>	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	6	6
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	200	300	220	250	280	320
			No of children with special needs assessed	33	50	40	45	50	60
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	167	233	180	205	223	243
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	100	150	120	150	170	175

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	3000	3000	3000	3000	3000	3000
		Training of Peers on basic mentorship skills	No of peer mentors trained	50	50	50	50	50	50
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene	1700	1200	1800	1900	2100	1800
			No of girls issued with sanitary kits	3000	3000	3200	3500	3700	3500
			No of learners issued with dignity kits	1000	1000	1200	1300	1500	1500
		Creative writing competition for young adults.	No. of participants	500	700	600	700	900	800
			No of creative stories published	20	50	35	50	65	65
		Workshops on entrepreneurship and life skills	No of workshops organized	2	2	2	2	2	2
			No of youth groups trained	15	20	18	20	22	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/Sub Sector Recurrent**

The Office of the Governor and Deputy Governor requires Ksh 389 Million for recurrent expenditure in FY 2021/2022 but has only been allocated Ksh 338 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		Approved	REQUIREMENT			ALLOCATION		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Vote and Vote Details</b>	<b>Economic Classification</b>							
<b>XXX 1</b>	Compensation Of Employees	94,514,968	125,707,121	138,277,833	152,105,616	114,279,201	125,707,121	138,277,833
	Use Of Goods And Services	170,390,824	187,429,906	206,172,897	226,790,187	168,139,554	191,953,509	218,148,860
	Grants And Other Transfers	50,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
	Other Recurrent							
<b>TOTAL</b>		<b>314,905,792</b>	<b>383,137,028</b>	<b>414,450,730</b>	<b>448,895,803</b>	<b>352,418,755</b>	<b>387,660,630</b>	<b>426,426,693</b>

### 3.2.2 Sector/Sub Sector Development

The Office of the Governor and Deputy Governor requires Ksh 95 Million for development expenditure in FY 2021/22 but has only been allocated Ksh 86 Million. This illustrates a short fall of Ksh 9 Million.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Vote and Vote Details</b>	<b>Description</b>							
	Acquisition Of Non-Financial Assets	98,954,766	95,162,100	104,678,310	115,146,141	86,511,000	95,162,100	104,678,310
	Capital Grants To Governmental Agencies							
	Other Development							
<b>TOTAL</b>		<b>98,954,766</b>	<b>95,162,100</b>	<b>104,678,310</b>	<b>115,146,141</b>	<b>86,511,000</b>	<b>95,162,100</b>	<b>104,678,310</b>



### 3.2.3 Programmes and sub-programmes Resource Requirement (2021/22 – 2023/24)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1: Administration and Planning	170,129,698	95,162,100	265,291,798	180,142,668	104,678,310	284,820,978	191,156,934	115,146,141	306,303,075
SP 1.2: Personnel Services	125,707,121		125,707,121	138,277,833		138,277,833	152,105,616		152,105,616
<b>TOTAL P.1</b>	<b>295,836,819</b>	<b>95,162,100</b>	<b>390,998,919</b>	<b>318,420,501</b>	<b>104,678,310</b>	<b>423,098,811</b>	<b>343,262,550</b>	<b>115,146,141</b>	<b>458,408,691</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>									
SP 2.1: County Executive Services	9,705,000		9,705,000	10,675,500		10,675,500	11,743,050		11,743,050
SP 2.2: Policy Direction and Coordination	39,730,965		39,730,965	43,704,062		43,704,062	48,074,468		48,074,468
SP 2.3: County Policing Services	8,915,000		8,915,000	9,806,500		9,806,500	10,787,150		10,787,150
SP 2.4 Leadership and Governance	7,793,080		7,793,080	8,572,388		8,572,388	9,429,627		9,429,627
<b>TOTAL P.2</b>	<b>66,144,045</b>	<b>66,144,045</b>	<b>72,758,450</b>	<b>72,758,450</b>	<b>80,034,294</b>	<b>80,034,294</b>			
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>									
SP 3.1: Organization of County Business	12,369,705		12,369,705	13,606,676		13,606,676	14,967,343		14,967,343
SP 1.3 Special Programmes	8,786,459		8,786,459	9,665,105		9,665,105	10,631,615		10,631,615
<b>TOTAL P.3</b>	<b>21,156,164</b>		<b>21,156,164</b>	<b>23,271,780</b>		<b>23,271,780</b>	<b>25,598,958</b>		<b>25,598,958</b>
<b>TOTAL VOTE</b>	<b>383,137,028</b>	<b>95,162,100</b>	<b>478,299,128</b>	<b>414,450,731</b>	<b>104,678,310</b>	<b>519,129,041</b>	<b>448,895,803</b>	<b>115,146,141</b>	<b>564,041,944</b>

### 3.2.4 Programmes and sub-programmes Resource Allocation (2021/22 – 2023/24)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1: Administration and Planning	151,411,425	86,511,000	237,922,425	166,552,568	95,162,100	261,714,668	183,207,824	104,678,310	287,886,134
SP 1.2: Personnel Services	114,279,201		114,279,201	125,707,121		125,707,121	138,277,833		138,277,833
<b>TOTAL P.1</b>	<b>265,690,626</b>	<b>86,511,000</b>	<b>352,201,626</b>	<b>292,259,689</b>	<b>95,162,100</b>	<b>387,421,789</b>	<b>321,485,657</b>	<b>104,678,310</b>	<b>426,163,967</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>									
SP 2.1: County Executive Services	8,705,000		8,705,000	9,575,500		9,575,500	10,533,050		10,533,050
SP 2.2: Policy Direction and Coordination	39,730,965		39,730,965	43,704,062		43,704,062	48,074,468		48,074,468
SP 2.3: County Policing Services	9,915,000		9,915,000	10,906,500		10,906,500	11,997,150		11,997,150
SP 2.4 Leadership and Governance	9,221,000		9,221,000	10,143,100		10,143,100	11,157,410		11,157,410
<b>TOTAL P.2</b>	<b>67,571,965</b>		<b>67,571,965</b>	<b>74,329,162</b>		<b>74,329,162</b>	<b>81,762,078</b>		<b>81,762,078</b>
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>									
SP 3.1: Organization of County Business	12,369,705		12,369,705	13,606,676		13,606,676	14,967,343		14,967,343
SP 1.3 Special Programmes	6,786,459		6,786,459	7,465,105		7,465,105	8,211,615		8,211,615
<b>TOTAL P.3</b>	<b>19,156,164</b>		<b>19,156,164</b>	<b>21,071,780</b>		<b>21,071,780</b>	<b>23,178,958</b>		<b>23,178,958</b>
<b>TOTAL VOTE</b>	<b>352,418,755</b>	<b>86,511,000</b>	<b>438,929,755</b>	<b>387,660,630</b>	<b>95,162,100</b>	<b>482,822,730</b>	<b>426,426,693</b>	<b>104,678,310</b>	<b>531,105,003</b>

### 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		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	125,707,121	138,277,833	152,105,616	114,279,201	125,707,121	138,277,833
Use Of Goods And Services	100,129,698	110,142,668	121,156,934	81,411,425	96,552,568	113,207,824
Grants And Other Transfers	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
Other Recurrent	66,144,045	72,758,450	80,034,294	67,571,965	74,329,162	81,762,078
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	21,156,164	23,271,780	25,598,958	19,156,164	21,071,780	23,178,958
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROG. 1</b>	<b>383,137,028</b>	<b>414,450,731</b>	<b>448,895,803</b>	<b>352,418,755</b>	<b>387,660,630</b>	<b>426,426,693</b>
<b>SP 1.1: ADMINISTRATION AND PLANNING</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	100,129,698	110,142,668	121,156,934	81,411,425	96,552,568	113,207,824
Grants And Other Transfers	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
Other Recurrent	66,144,045	72,758,450	80,034,294	67,571,965	74,329,162	81,762,078
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	21,156,164	23,271,780	25,598,958	19,156,164	21,071,780	23,178,958
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 1.1</b>	<b>257,429,907</b>	<b>276,172,898</b>	<b>296,790,187</b>	<b>238,139,554</b>	<b>261,953,509</b>	<b>288,148,860</b>
<b>SP 1.2: PERSONNEL SERVICES</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	125,707,121	138,277,833	152,105,616	114,279,201	125,707,121	138,277,833
Use Of Goods And Services						
Grants And Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 1.2</b>	<b>125,707,121</b>	<b>138,277,833</b>	<b>152,105,616</b>	<b>114,279,201</b>	<b>125,707,121</b>	<b>138,277,833</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	66,144,045	72,758,450	80,034,294.45	67,571,965	74,329,162	81,762,078
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROG. 2</b>	<b>66,144,045</b>	<b>72,758,450</b>	<b>80,034,294</b>	<b>67,571,965</b>	<b>74,329,162</b>	<b>81,762,078</b>
<b>SP 2.1: COUNTY EXECUTIVE SERVICES</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	10,675,500	11,743,050	12,917,355	9,705,000	10,675,500	11,743,050
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.1</b>	<b>10,675,500</b>	<b>11,743,050</b>	<b>12,917,355</b>	<b>9,705,000</b>	<b>10,675,500</b>	<b>11,743,050</b>
<b>SP 2.2: POLICY DIRECTION AND COORDINATION</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Use Of Goods And Services	43,704,062	48,074,468	52,881,914	39,730,965	43,704,062	48,074,468
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.2</b>	<b>43,704,062</b>	<b>48,074,468</b>	<b>52,881,914</b>	<b>39,730,965</b>	<b>43,704,062</b>	<b>48,074,468</b>
<b>SP 2.3: COUNTY POLICING SERVICES</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	9,806,500	10,787,150	11,865,865	8,915,000	9,806,500	10,787,150
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.3</b>	<b>9,806,500</b>	<b>10,787,150</b>	<b>11,865,865</b>	<b>8,915,000</b>	<b>9,806,500</b>	<b>10,787,150</b>
<b>SP 2.4 LEADERSHIP AND GOVERNANCE</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	8,572,388	9,429,627	10,372,589	7,793,080	8,572,388	9,429,627
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.4</b>	<b>8,572,388</b>	<b>9,429,627</b>	<b>10,372,589</b>	<b>7,793,080</b>	<b>8,572,388</b>	<b>9,429,627</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	21,156,164	23,271,780	25,598,958	19,156,164	21,071,780	23,178,958
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROG. 3</b>	<b>21,156,164</b>	<b>23,271,780</b>	<b>25,598,958</b>	<b>19,156,164</b>	<b>21,071,780</b>	<b>23,178,958</b>
<b>SP 3.1: ORGANIZATION OF COUNTY BUSINESS</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	21,156,164	23,271,780	25,598,958	19,156,164	21,071,780	23,178,958
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 3.1</b>	<b>21,156,164</b>	<b>23,271,780</b>	<b>25,598,958</b>	<b>19,156,164</b>	<b>21,071,780</b>	<b>23,178,958</b>
<b>TOTAL VOTE</b>	<b>470,437,237</b>	<b>510,480,961</b>	<b>554,529,056</b>	<b>439,146,884</b>	<b>483,061,572</b>	<b>531,367,729</b>

### **3.3 Resource Allocation Criteria**

For the Financial Year 2021/2022, the Office of the Governor and Deputy Governor has been allocated a total of Ksh. 439m. 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. They include:

- **Looming Referendum**

Discussions have in the past few months revolved around changing the Constitution of Kenya. Some of the areas of focus include reducing the number of Counties by merging Counties and also reducing the number of elected representatives including MCAs, Senators and Governors. Merging of the County with neighboring Counties might hamper the execution of the Executive's planned programmes. 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.

- **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 and Naivasha to Municipality**

Plans are underway to have Nakuru and Naivasha Towns elevated to City and Municipality respectively. 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 cost in terms of the additional Boards that will be put in place

## **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 2020/21, the Department requires Ksh. 470 million but has been allocated Ksh. 439 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

Constitution of Kenya, 2010

County Government Act, 2012

Executive Order November 2018

Public Finance Management Act, 2012

Public Finance Management Regulations, 2015

County Budget and Review Outlook Paper 2019

Approved Budget FY2019/2020

Approved Budget FY2020/2021

## APPENDICES

### APPENDIX 1: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2019/2020)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
<b>Programme: Administration, Planning and Support Services</b>							
<b>Sub Programme: Administration and Planning</b>							
Construction Of Non-Residential Building In Mlimani	HQ	2019/20		51,605,318	51,605,318	Awarded	
Construction Of Official Residence For The Deputy Governor	HQ			--	30,000,000	Not Awarded	
Research and Publication	HQ	2019/20		6,534,008	6,534,008	Awarded	
Construction Of Sub County Office (Breakdown below)	HQ	2018/19	2018/19	605,318	605,318	Complete	
Construction Of Sub County Office - Kiptagich	HQ	2018/19	2018/19	2,000,000	2,000,000	Complete	
Construction Of Sub County Office - Keringet	HQ	2018/19		2,800,000	2,800,000	Awarded	
Construction Of Sub County Office - Tinet	HQ	2018/19		2,800,000	2,800,000	Complete	
Construction Of Sub County Office - Kiptororo	HQ	2018/19	2018/19	2,800,000	2,800,000	Complete	
Construction Of Sub County Office - Sirikwa	HQ	2018/19	2018/19	2,800,000	2,800,000	Complete	
Construction Of Sub County Office - Nyota	HQ	2018/19	2018/19	2,800,000	2,800,000	Complete	
Purchase Of Land For Construction Of Official Residence For The Deputy Governor	HQ			--	20,000,000	Not Awarded	
<b>TOTAL</b>				<b>74,744,644</b>	<b>124,744,644</b>		

**APPENDIX 2: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2019/2020) CURRENTLY IN THE FY2020/21 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)
<b>Programme: Administration, Planning and Support Services</b>								
<b>Sub Programme: Administration and Planning</b>								
Construction Of Official Residence For The Deputy Governor	HQ			30,000,000				ONGOING
Research and Publication	HQ			3,634,008				ONGOING
Purchase Of Land For Construction Of Official Residence For The Deputy Governor	HQ			20,000,000				ONGOING
Construction Of Non-Residential Building In Mlimani	HQ			42,520,758				ONGOING
Construction Of Sub County Office - Keringet	HQ			2,800,000				ONGOING
<b>TOTAL</b>				<b>98,954,766</b>				