



# **COUNTY GOVERNMENT OF NAKURU**

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

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

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**MTEF 2022/2023 – 2024/2025**

**NOVEMBER 2021**

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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
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 2020/2021 performance and the subsector's expenditure which amounted to Ksh 322 million. The Subsector was also able to achieve most of its set targets for the year under review.

- i. The Executive managed to appoint two new CECs
- ii. They were able to regularly attend Council of Governor meetings to participate in policy formulation
- iii. They were able to run training programs for youth groups and Parents/Guardians to persons with disability.
- iv. The Executive achieved an average absorption rate of 80% which was quite recommendable. This was achieved through a close working relationship with the procurement department and thus, a prompt payment of suppliers.

Chapter three looks at MTEF period 2022/2023-2024/2025 during which period the subsector will prioritize its programmes against the backdrop of its previous achievements.

- i. 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.

- ii. The Sub Sector will frequently monitor the ongoing construction of Milimani Annex Office Block.

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:

- i. Proposed reduction in equitable share revenue, 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:

- ii. All the relevant stakeholders to push for an upward review of their ceilings
- iii. Ensure timely disbursement to the County from the Exchequer.
- iv. 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, Office of the County Attorney, Nakuru Revenue Authority 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 2017. 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 into Law 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>
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 2018/19 – 2020/21**

During the period under review, the Subsector realized most of planned programmes. All 10 County Executive Committee members were appointed to head the various Departments. The Sub Sector also released 55 press releases conveying communiqués the Sub Sector. The Sub Sector organized and held atleast 32 regular Cabinet meetings during which matters affecting the County were discussed. Atleast 18 Cabinet Memos were delivered relaying policy decisions made by the Cabinet.

The Sub Sector was able to deliver 3 State of the County address which are held Annually and are delivered at the County Assembly of Nakuru. The Sub Sector was also able to commence construction of an Office Block at Mlimani Offices.

Table 1 below gives an overview of planned targets against actual achievement.

## 2.1 Review of Sector Programmes/Sub - Programmes/ projects

**Table 1: Sector Programme Performance Reviews**

Programme	Key output	Key performance indicators	Planned Target			Achieved Target			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
<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	11	3	2	10	3	2	Achieved
	Cabinet meetings organized	No of Cabinet meetings	12	10	10	12	10	10	Achieved
	Agendas for Cabinet meetings generated	No of agendas generated		8	10		8	10	Achieved
	Cabinet Circulars issued	No of Circulars issued		2	2		1	2	Achieved
<b>Sub programme 1.2</b> County Executive Services	Cabinet memos generated	No of Cabinet memos generated		8	10		8	10	Achieved
	County bills generated and assented to	No of bills generated and assented to	3	3	6		3	5	Achieved
	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				-	-		
<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		25	35		20	35	Achieved
<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		1	5		1	5	Achieved

Programme	Key output	Key performance indicators	Planned Target			Achieved Target			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
<b>Sub Programme 3.2:</b> County Policing & Public Participation	Public Participation conducted	No of public participation meetings held	4	3	3	4	1	2	
	Public access to information promoted	Updated County website	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	Achieved
		No of customer care desks	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		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP 1.1 Administration and Coordination of County Affairs	233,935,825	266,254,573	184,212,466	196,416,963	123,187,754	180,515,242
SP 1.2 Personnel Services	76,557,123	76,774,574	94,514,967	76,557,123	76,774,574	14,679,831
<b>Total Expenditure of Programme 1</b>	<b>310,492,948</b>	<b>343,029,147</b>	<b>278,727,433</b>	<b>272,974,086</b>	<b>199,962,328</b>	<b>195,195,073</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>						
SP 2.1: County Executive Services	839,987	22,751,437	6,500,000	839,987	10,445,722	6,476,501
SP 2.2: Policy Direction and Coordination	17,998,440	11,375,718	79,108,807	23,838,647	5,222,861	78,108,807
SP 2.3: County Policing Services	1,199,896	6,825,431	2,310,000	1,199,896	3,133,717	2,280,762
SP 2.4 Leadership and Governance	959,857	4,550,287	7,072,328	959,857	2,089,144	6,992,460
<b>Total Expenditure of Programme 2</b>	<b>20,998,180</b>	<b>45,502,874</b>	<b>94,991,135</b>	<b>26,838,387</b>	<b>20,891,443</b>	<b>93,858,530</b>
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>						
SP 3.1 Organization of County Business	11,784,933	34,127,155	23,327,980	11,784,933	15,668,583	23,110,612
SP 3.2 Special Programmes	959,857	11,375,718	9,694,420	959,857	5,222,861	9,671,320
<b>Total Expenditure of Programme 3</b>	<b>12,744,790</b>	<b>45,502,874</b>	<b>33,022,400</b>	<b>12,744,790</b>	<b>20,891,443</b>	<b>32,781,932</b>
<b>Total Expenditure of Vote</b>	<b>344,235,918</b>	<b>434,034,895</b>	<b>406,740,968</b>	<b>312,557,263</b>	<b>241,745,215</b>	<b>321,835,535</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		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
Compensation To Employees	76,557,123	76,774,574	94,514,967	76,557,123	76,774,574	14,679,831
Use Of Goods And Services	233,935,825	266,254,574	184,212,466	196,416,963	123,187,754	180,515,242
Grants and other transfers	20,988,180	45,502,874	91,609,368	26,838,387	20,891,443	93,858,530
Other Recurrent	12,744,790	45,502,874	19,645,718	12,744,790	20,891,443	32,781,932
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>344,225,918</b>	<b>434,034,896</b>	<b>389,982,519</b>	<b>312,557,263</b>	<b>241,745,214</b>	<b>321,835,535</b>
<b>Sub-Programme 1.1: Administration And Coordination Of County Affairs</b>						
<b>Current Expenditure</b>						
Compensation To Employees	76,774,574	76,774,574	94,514,967	76,557,123	76,774,574	14,679,831
Use Of Goods And Services	148,043,937	84,414,119	184,212,466	196,416,963	123,187,754	180,515,242
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>310,492,948</b>	<b>343,029,147</b>	<b>278,727,433</b>	<b>272,974,086</b>	<b>199,962,328</b>	<b>195,195,073</b>
<b>Sub-Programme 1.2: Personnel Services</b>						
<b>Current Expenditure</b>						
Compensation To Employees	76,774,574	76,774,574	94,514,967	76,557,123	76,774,574	14,679,831
Use Of Goods And Services						
Current Transfers Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Capital Transfers To Govt. Agencies						
Other Development						
<b>Total Expenditure</b>	<b>76,774,574</b>	<b>76,774,574</b>	<b>94,514,967</b>	<b>76,557,123</b>	<b>76,774,574</b>	<b>14,679,831</b>
<b>PROGRAMME 2.: MANAGEMENT OF COUNTY AFFAIRS</b>						
<b>Current Expenditure</b>						
Compensation To Employees						
Use Of Goods And Services	20,998,180	45,502,874	94,991,135	26,838,387	20,891,443	93,858,530
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>20,998,180</b>	<b>45,502,874</b>	<b>94,991,135</b>	<b>26,838,387</b>	<b>20,891,443</b>	<b>93,858,530</b>
<b>PROGRAMME 2.1: COUNTY EXECUTIVE SERVICES</b>						
<b>Current Expenditure</b>						
Compensation To Employees						
Use Of Goods And Services	839,987	22,751,437	6,500,000	839,987	10,445,722	6,476,501
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>839,987</b>	<b>22,751,437</b>	<b>6,500,000</b>	<b>839,987</b>	<b>10,445,722</b>	<b>6,476,501</b>
<b>Sub-Programme 2.2: POLICY DIRECTION AND COORDINATION</b>						
<b>Current Expenditure</b>						
Compensation To Employees						
Use Of Goods And Services	17,998,440	11,375,718	79,108,807	23,838,647	5,222,861	78,108,807
Current Transfers Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						

Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development						
<b>Total Expenditure</b>	<b>17,998,440</b>	<b>11,375,718</b>	<b>79,108,807</b>	<b>23,838,647</b>	<b>5,222,861</b>	<b>78,108,807</b>
<b>Sub-Programme 2.3: COUNTY POLICING SERVICES</b>						
<b>Current Expenditure</b>						
Compensation To Employees						
Use Of Goods And Services	1,199,896	6,825,431	2,310,000	1,199,896	3,133,717	2,280,762
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>1,199,896</b>	<b>6,825,431</b>	<b>2,310,000</b>	<b>1,199,896</b>	<b>3,133,717</b>	<b>2,280,762</b>
<b>Sub-Programme 2.4: LEADERSHIP AND GOVERNANCE</b>						
<b>Current Expenditure</b>						
Compensation To Employee						
Use Of Goods And Services	959,857	4,550,287	7,072,328	959,857	2,089,144	6,992,460
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>959,857</b>	<b>4,550,287</b>	<b>7,072,328</b>	<b>959,857</b>	<b>2,089,144</b>	<b>6,992,460</b>
<b>PROGRAMME 3.: COORDINATION AND SUPERVISORY SERVICES</b>						
<b>Current Expenditure</b>						
Compensation To Employees						
Use Of Goods And Services	12,744,790	45,502,874	33,022,400	12,744,790	20,891,443	32,781,932
Current Transfers Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						



Economic Classification	Approved Budget			Actual Expenditure		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development						
<b>Total Expenditure</b>	<b>12,744,790</b>	<b>45,502,874</b>	<b>33,022,400</b>	<b>12,744,790</b>	<b>20,891,443</b>	<b>32,781,932</b>
<b>Sub-Programm 3.1: Organization of County Business</b>						
<b>Current Expenditure</b>						
Compensation to Employees						
Use of goods and services	11,784,933	34,127,155	23,327,980	11,784,933	15,668,583	23,110,612
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>11,784,933</b>	<b>34,127,155</b>	<b>23,327,980</b>	<b>11,784,933</b>	<b>15,668,583</b>	<b>23,110,612</b>
<b>Sub-Programm 3.2: Special Programmes</b>						
<b>Current Expenditure</b>						
Compensation to Employees						
Use of goods and services	959,857	11,375,718	9,694,420	959,857	5,222,861	9,671,320
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>959,857</b>	<b>11,375,718</b>	<b>9,694,420</b>	<b>959,857</b>	<b>5,222,861</b>	<b>9,671,320</b>
<b>TOTAL EXPENDITURE</b>	<b>344,235,918</b>	<b>434,034,895</b>	<b>406,740,968</b>	<b>312,557,263</b>	<b>241,745,215</b>	<b>321,835,535</b>

## **2.3 Review of Pending Bills**

### **2.3.1 Recurrent Pending Bills**

In the Financial Year 2020/2021, the Sub Sector had no pending bill as the department strived to ensure that all payments are done promptly and effectively.

### **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 2022/23 – 2024/25

The next MTEF year will begin with a national general election which is slated for August 2022. This will also see the transition in mandate of the County Executive and appointment of County Executive Committee members. The Sub Sector will also an Executive Order enumerating the organization and functioning of the County Government.

The Sub Sector will also look to finish the construction of the Mlimani Office Block as well as see the construction or acquisition of Official residences for the Governor and Deputy Governors. The Sub Sector will hold regular Cabinet meetings as well as represent the County in national and international engagements. The Sub Sector will continue to assent to Bills and Policies that are generated. Through the Special Programmes Directorate, the Sub Sector will reach out to the vulnerable children in schools and communities and ensure that students are retained in schools by issuance of dignity packs to both boys and girls.

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

The following programmes will be prioritized in 2022/23 – 2024/25 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

	<b>PROGRAMMES</b>	<b>OBJECTIVES</b>
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 2022/23 – 2024/25

**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 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<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	-	2	10	10	-	-
		Appointment of Chief Officers	No of New Chief Officers appointed			15	15	3	-
<b>S.P 1.2 Personnel services</b>	Office of the Governor	Capacity Development workshops organized	No. of capacity development trainings/workshops organized	5	5	6	5	5	5
		Staff trained	No. of staff trained	30	40	35	35	30	35
		Establishment of Governor's Official Residence	Official residence established	1	1	1	-	-	-
		Establishment of Deputy Governor's Official Residence	Official residence established	-	-	1	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	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Policy direction	Copies of minutes of Cabinet meetings	12	12	12	12	12	12
			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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Council of Governors meetings attended	No. of Council of Governors meetings attended	2	2	2	2	2	2
<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	5	6	6	6	
		Assessment of children with special needs/ disability who are not in school	No of children with special needs assessed	200	200	250	280	320	
			No of children with special needs assessed	33	33	45	50	60	
		Availing therapeutic intervention	No of children availed with Therapeutic interventions	167	167	205	223	243	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Psycho-social support offered to parents & guardians of children with special needs/ disability	No of parents/guardians offered psychosocial support	100	100	150	170	175	
		Mentorship for adolescent boys and girls	No of boys and girls mentored.	3000	2000	3000	3000	3000	3000
		Training of Peers on basic mentorship skills	No of peer mentors trained	50	20	50	50	50	60
		Sensitization on general and menstrual hygiene	No of girls sensitized on Menstrual hygiene	1700	1000	1900	2100	1800	2000
			No of girls issued with sanitary kits	3000	2000	3500	3700	3500	3500
			No of learners issued with dignity kits	1000	800	1300	1500	1500	2000
		Creative writing competition for young adults.	No. of participants	500	400	700	900	800	1000
			No of creative stories published	20	20	50	65	65	100
		Workshops on entrepreneurship and life skills	No of workshops organized	2	2	2	2	2	3
			No of youth groups trained	15	12	20	22	22	30



### **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 417 million for recurrent expenditure in FY 2022/2023 but has only been allocated Ksh 346 million. Thus, there is a short fall of Ksh 71 million.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name	Economic Classification	Approved	REQUIREMENT				ALLOCATION		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
XXX 1	Compensation Of Employees	94,514,968	116,617,957	128,279,752	141,107,728	116,617,957	128,279,752	141,107,728	
	Use Of Goods and Services	179,502,150	201,297,172	221,426,889	243,569,578	160,139,554	176,153,509	193,768,860	
	Grants And Other Transfers	70,000,000	100,000,000	110,000,000	121,000,000	70,000,000	77,000,000	84,700,000	
	Other Recurrent								
<b>TOTAL</b>		<b>344,017,118</b>	<b>417,915,129</b>	<b>459,706,642</b>	<b>505,677,306</b>	<b>346,757,511</b>	<b>381,433,262</b>	<b>419,576,588</b>	

#### 3.2.2 Sector/Sub Sector Development

For its development expenditure in FY2022/2023, the Sub Sector requires Ksh 225 million to complete construction of the ongoing Office block as well as establish Official residences for the Governor and Deputy Governor. However, the Sub Sector has allocated Ksh 110 million as indicated in Table 5b below which illustrates a shortfall of about 50%.

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Description	Approved	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote and Vote Details								
	Acquisition Of Non-Financial Assets	106,287,733	225,000,000	247,500,000	272,250,000	110,511,000	121,562,100	133,718,310
	Capital Grants To Governmental Agencies							
	Other Development							
<b>TOTAL</b>		<b>106,287,733</b>	<b>225,000,000</b>	<b>247,500,000</b>	<b>272,250,000</b>	<b>110,511,000</b>	<b>121,562,100</b>	<b>133,718,310</b>

### 3.2.3 Programmes and Sub-Programs Resource Requirement

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1: Administration and Planning	92,778,303	225,000,000	317,778,303	102,056,133	247,500,000	349,556,133	112,261,747	272,250,000	384,511,747
SP 1.2: Personnel Services	116,617,957	-	116,617,957	128,279,752	-	128,279,752	141,107,728	-	141,107,728
<b>TOTAL P.1</b>	<b>209,396,260</b>	<b>225,000,000</b>	<b>434,396,260</b>	<b>230,335,886</b>	<b>247,500,000</b>	<b>477,835,886</b>	<b>253,369,474</b>	<b>272,250,000</b>	<b>525,619,474</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>									
SP 2.1: County Executive Services	28,129,717	-	28,129,717	30,942,689	-	30,942,689	34,036,958	-	34,036,958
SP 2.2: Policy Direction and Coordination	111,331,073	-	111,331,073	122,464,180	-	122,464,180	134,710,598	-	134,710,598
SP 2.3: County Policing Services	15,064,859	-	15,064,859	16,571,345	-	16,571,345	18,228,479	-	18,228,479
SP 2.4 Leadership and Governance	10,798,644	-	10,798,644	11,878,508	-	11,878,508	13,066,359	-	13,066,359
<b>TOTAL P.2</b>	<b>165,324,293</b>	<b>-</b>	<b>165,324,293</b>	<b>181,856,722</b>	<b>-</b>	<b>181,856,722</b>	<b>200,042,395</b>	<b>-</b>	<b>200,042,395</b>
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>									
SP 3.1: Organization of County Business	27,676,474	-	27,676,474	30,444,121	-	30,444,121	33,488,534	-	33,488,534

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
SP 3.2: Special Programmes	15,518,102	-	15,518,102	17,069,912	-	17,069,912	18,776,903	-	18,776,903
<b>TOTAL P.3</b>	<b>43,194,576</b>	<b>-</b>	<b>43,194,576</b>	<b>47,514,034</b>	<b>-</b>	<b>47,514,034</b>	<b>52,265,437</b>	<b>-</b>	<b>52,265,437</b>
<b>TOTAL VOTE</b>	<b>417,915,129</b>	<b>225,000,000</b>	<b>642,915,129</b>	<b>459,706,642</b>	<b>247,500,000</b>	<b>707,206,642</b>	<b>505,677,306</b>	<b>272,250,000</b>	<b>777,927,306</b>

### 3.2.4 Programmes and Sub-Programs Resource Allocation

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1: Administration and Planning	87,620,685	110,511,000	198,131,685	96,382,753	121,562,100	217,944,853	106,021,029	133,718,310	239,739,339
SP 1.2: Personnel Services	116,617,957	-	116,617,957	128,279,752	-	128,279,752	141,107,728	-	141,107,728
<b>TOTAL P.1</b>	<b>204,238,642</b>	<b>110,511,000</b>	<b>314,749,642</b>	<b>224,662,506</b>	<b>121,562,100</b>	<b>346,224,606</b>	<b>247,128,756</b>	<b>133,718,310</b>	<b>380,847,066</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>									
SP 2.1: County Executive Services	18,129,717	-	18,129,717	19,942,689	-	19,942,689	21,936,958	-	21,936,958
SP 2.2: Policy Direction and Coordination	81,331,073	-	81,331,073	89,464,180	-	89,464,180	98,410,598	-	98,410,598
SP 2.3: County Policing Services	9,064,859	-	9,064,859	9,971,345	-	9,971,345	10,968,479	-	10,968,479
SP 2.4 Leadership and Governance	6,798,644	-	6,798,644	7,478,508	-	7,478,508	8,226,359	-	8,226,359
<b>TOTAL P.2</b>	<b>115,324,293</b>	<b>-</b>	<b>115,324,293</b>	<b>126,856,722</b>	<b>-</b>	<b>126,856,722</b>	<b>139,542,395</b>	<b>-</b>	<b>139,542,395</b>
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>									
SP 3.1: Organization of County Business	17,676,474	-	17,676,474	19,444,121	-	19,444,121	21,388,534	-	21,388,534
SP 3.2: Special Programmes	9,518,102	-	9,518,102	10,469,912	-	10,469,912	11,516,903	-	11,516,903
<b>TOTAL P.3</b>	<b>27,194,576</b>	<b>-</b>	<b>27,194,576</b>	<b>29,914,034</b>	<b>-</b>	<b>29,914,034</b>	<b>32,905,437</b>	<b>-</b>	<b>32,905,437</b>
<b>TOTAL VOTE</b>	<b>346,757,511</b>	<b>110,511,000</b>	<b>457,268,511</b>	<b>381,433,262</b>	<b>121,562,100</b>	<b>502,995,362</b>	<b>419,576,588</b>	<b>133,718,310</b>	<b>553,294,898</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		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	116,617,957	128,279,752	141,107,728	116,617,957	128,279,752	141,107,728
2200000 Use of Goods and Services	92,778,303	102,056,133	112,261,747	87,620,685	96,382,753	106,021,029
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	225,000,000	247,500,000	272,250,000	110,511,000	121,562,100	133,718,310
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>434,396,260</b>	<b>477,835,886</b>	<b>525,619,474</b>	<b>314,749,642</b>	<b>346,224,606</b>	<b>380,847,066</b>
<b>SP 1.1: Administration and Planning</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	92,778,303	102,056,133	112,261,747	87,620,685	96,382,753	106,021,029
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	225,000,000	247,500,000	272,250,000	110,511,000	121,562,100	133,718,310

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 1.1</b>	<b>317,778,303</b>	<b>349,556,133</b>	<b>384,511,747</b>	<b>198,131,685</b>	<b>217,944,853</b>	<b>239,739,339</b>
<b>SP 1.2: Personnel Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	116,617,957	128,279,752	141,107,728	116,617,957	128,279,752	141,107,728
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 1.2</b>	<b>116,617,957</b>	<b>128,279,752</b>	<b>141,107,728</b>	<b>116,617,957</b>	<b>128,279,752</b>	<b>141,107,728</b>
<b>PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	65,324,293	71,856,722	79,042,395	45,324,293	49,856,722	54,842,395
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	100,000,000	110,000,000	121,000,000	70,000,000	77,000,000	84,700,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>165,324,293</b>	<b>181,856,722</b>	<b>200,042,395</b>	<b>115,324,293</b>	<b>126,856,722</b>	<b>139,542,395</b>
<b>SP 2.1: County Executive Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	28,129,717	30,942,689	34,036,958	18,129,717	19,942,689	21,936,958
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 2.1</b>	<b>28,129,717</b>	<b>30,942,689</b>	<b>34,036,958</b>	<b>18,129,717</b>	<b>19,942,689</b>	<b>21,936,958</b>
<b>SP 2.2: Policy Direction and Coordination</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,331,073	12,464,180	13,710,598	11,331,073	12,464,180	13,710,598
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	100,000,000	110,000,000	121,000,000	70,000,000	77,000,000	84,700,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development						
<b>SUB TOTAL SP 2.2</b>	<b>111,331,073</b>	<b>122,464,180</b>	<b>134,710,598</b>	<b>81,331,073</b>	<b>89,464,180</b>	<b>98,410,598</b>
<b>SP 2.3: County Policing Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,064,859	16,571,345	18,228,479	9,064,859	9,971,345	10,968,479
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 2.3</b>	<b>15,064,859</b>	<b>16,571,345</b>	<b>18,228,479</b>	<b>9,064,859</b>	<b>9,971,345</b>	<b>10,968,479</b>
<b>SP 2.4 Leadership and Governance</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,798,644	11,878,508	13,066,359	6,798,644	7,478,508	8,226,359
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development						
<b>SUB TOTAL SP 2.4</b>	<b>10,798,644</b>	<b>11,878,508</b>	<b>13,066,359</b>	<b>6,798,644</b>	<b>7,478,508</b>	<b>8,226,359</b>
<b>PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	43,194,576	47,514,034	52,265,437	27,194,576	29,914,034	32,905,437
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>43,194,576</b>	<b>47,514,034</b>	<b>52,265,437</b>	<b>27,194,576</b>	<b>29,914,034</b>	<b>32,905,437</b>
<b>SP 3.1: Organization of County Business</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	27,676,474	30,444,121	33,488,534	17,676,474	19,444,121	21,388,534
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development						
<b>SUB TOTAL SP 3.1</b>	<b>27,676,474</b>	<b>30,444,121</b>	<b>33,488,534</b>	<b>17,676,474</b>	<b>19,444,121</b>	<b>21,388,534</b>
<b>SP 3.2: Special Programmes</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,518,102	17,069,912	18,776,903	9,518,102	10,469,912	11,516,903
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 3.2</b>	<b>15,518,102</b>	<b>17,069,912</b>	<b>18,776,903</b>	<b>9,518,102</b>	<b>10,469,912</b>	<b>11,516,903</b>
<b>TOTAL VOTE</b>	<b>642,915,129</b>	<b>707,206,642</b>	<b>777,927,306</b>	<b>457,268,511</b>	<b>502,995,362</b>	<b>553,294,898</b>

### **3.3 Resource Allocation Criteria**

For the Financial Year 2022/2023, the Office of the Governor and Deputy Governor has been allocated a total of Ksh. 457m. 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 Receptions	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

SECTOR	LINKAGES
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
	<ul style="list-style-type: none"> <li>- Enacting requisite legislation</li> <li>- Approval of executive appointments</li> </ul>

## 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:

- **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.

- **Elevation of Nakuru Town to City and Naivasha, Molo & Gilgil to Municipalities**

Plans are underway to elevate Nakuru town to city status and Naivasha, Gilgil and Molo Towns elevated Municipalities. This has the effect of attracting more investors to the County as well as increasing funding to the County.

The elevation will also imply an additional cost in terms of the additional Boards that will be put in place. County Infrastructure has to be improved tremendously relative to the new acquired status.

- **The Post Covid 19 Recovery Strategy**

Due to the effects of the Covid 19 to the County Economy and livelihood of county residents, there is need for concerted efforts between the County and National Government come up with an economic stimulus package that will spur Economic growth and create jobs and business opportunities.

- **Transition after 2022 Elections**

After elections, there is normally a slow transition process that leads to delay in effecting County projects and Programs.

## 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 CONCLUSION

The sub sector was able to attain most of its planned programmes. In the next medium term 2022/23-2024/25, 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.



## CHAPTER SEVEN

### 7.0 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.

- **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.

## REFERENCES

- Approved Budget FY2020/2021, FY 2021/2022
- Constitution of Kenya, 2010
- County Budget and Review Outlook Papers 2019, 2020, 2021
- County Government Act, 2012
- Executive Order November 2017
- Public Finance Management Act, 2012
- Public Finance Management Regulations, 2015

## APPENDICES

### APPENDIX 1: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2020/2021)

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	2021/22	288,557,450	199,637,076	22%	Provision of adequate Office space
Construction Of Official Residence For The Deputy Governor	HQ	2019/20		30,000,000	30,000,000	-	Provision of Official residence for the Deputy Governor
Purchase Of Land For Construction Of Official Residence For The Deputy Governor	HQ	2019/20		20,000,000	20,000,000	-	Provision of Official residence for the Deputy Governor
<b>TOTAL</b>				<b>338,557,450</b>	<b>249,637,076</b>		

**APPENDIX 2: ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2020/2021) CURRENTLY IN THE FY2021/22 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 Non-Residential Building In Mlimani	HQ	2019/20	288,557,450	135,093,051	64,544,025	22%	Provision of adequate Office space	ONGOING
Construction Of Sub County Office - Keringet	HQ	2018/19	2,800,000	2,800,000	-			NOT AWARDED
<b>TOTAL</b>			<b>291,357,450</b>	<b>137,893,051</b>	<b>64,544,025</b>			