



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL/ INTERNATIONAL RELATIONS SECTOR

OFFICE OF THE GOVERNOR & DEPUTY GOVERNOR SUB SECTOR REPORT

MTEF 2024/2025 – 2026/2027

JANUARY 2024

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ABBREVIATIONS

ADP	Annual Development Plan
CARA	County Allocation of Revenue Act
CBROP	County Budget Review and Outlook Paper
CECMs	County Executive Committee Members
CIDP	County Integrated Development Plan
FY	Financial Year
MTEF	Medium Term Expenditure Framework
PAS	Performance Appraisal System
PC	Performance Contracts

EXECUTIVE SUMMARY

The Office of the Governor and Deputy Governor is a subsector that falls under the larger Public Administration, National and International Relations Sector, alongside five other subsectors. The sub-sector report for the 2024/25 – 2026/27 MTEF period has been prepared against the backdrop of a regime transition and will be the first budget prepared and implemented under the new County Integrated development plan 2023-2027. This report is structured into seven chapters, each focusing on a critical aspect of the sub sector's performance, priorities, challenges, and recommendations.

Chapter 1 sets the stage for the report, outlining the Sector/subsector background information including the Vision and Mission, Strategic Goals/Objectives of the Sector, Sub Sector Mandates and Role of Sector Stakeholders.

Chapter 2 provides a comprehensive analysis of Programme Performance the MTEF Period 2020/21-2022/23, by comparing the targets against the achievements. This evaluation serves as a foundation for future planning and adjustments in chapter three. During the review period, the subsector, issued Executive Order No. 1 of 2023, that constituted the County Government of Nakuru, The County Secretary, 10 CECMs and 22 Chief Officers were recruited and appointed to office by H.E the Governor with subsequent induction. 12 Cabinet meetings were held out of which. Additionally, PCs for CECMs were prepared and signed with H.E. the Governor. It is expected that the performance contracts will be cascaded to the respective departments. During the FY 2022/23, the subsector received a total budgetary allocation Ksh. 607,330,092 (Supp II). However, total expenditure by the close of the FY 2022/23 was 478,677,483 reflecting a budget execution rate of 78 percent.

Chapter 3 outlines the Medium-Term Priorities and Financial Plan for the MTEF Period 2024/25 – 2026/27. This chapter presents a detailed financial plan, including projected budgets, funding sources, and allocation strategies. The

emphasis was on aligning expenditures and revenues with strategic priorities outlined in the CIDP 2023-2027 and ADP 2024/25 to maximize impact and efficiency. Projections into the future, highlighting medium-term priorities for the MTEF period of 2024/25 to 2026/27. Resource requirements and allocations were analyzed also analyzed. During the period under review, the subsector plans on completing the Milimani office block including Equipping, landscaping, and construction of a perimeter wall around the HQ building. This is in addition to the core mandate executed in the three overarching programmes. To effectively execute their mandate, the department requires a total of Ksh. 536,368,036, where Ksh. 438,900,860 is for recurrent expenditure and Ksh. 100,467,176 is for development Expenditure. However, the allocation for the sub sector was Ksh. 439,758,965 out of which Ksh. 389,291,789 is for recurrent and Ksh. 50,467,176 is for development.

Chapter 4 discussed the linkages and dependencies between this sector and others. the whole of government approach has been applied, where no sector works as a silo. It is only by recognizing the areas of synergy, potential partnerships, and collaborative strategies between sectors/subsectors that effectiveness of sector initiatives can be realized.

Chapter 5 focused on Emerging Issues and new challenges and issues that surfaced since the last reporting period and that could impact the sector's performance. Key challenges affecting the subsector include inadequate funding, weak legislative practices, and erratic disbursement of funds. Chapter 6 provides a conclusion that synthesizes the insights and findings of the report while Chapter 7 offers a set of actionable recommendations. These are based on the analysis presented in previous chapters and are aimed at improving program effectiveness, addressing emerging challenges, and optimizing resource allocation. Key recommendations to addressing the challenges and emerging issues include lobbying for a legislative shift to address the Low ceilings for the Office of the Governor, ensure compliance with existing policies, laws and

regulations to reduce on litigations, Fastrack legislative bottlenecks to see all crucial bills and policies passed, and working with the national treasury through relevant platforms at the COG and Senate to ensure that funds are released to the County Governments.

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 the County Treasury, County Assembly, Office of the County Attorney, the County Public Service Board and the department of Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance.

The office of the governor plays a pivotal role in the implementation of a county government's budget and the setting of development priorities. This role is particularly significant in the context of managing and coordinating the Medium-Term Expenditure Framework (MTEF) budget for the years 2024/25 to 2026/27.

The governor, as the chief executive of the county, is primarily responsible for outlining and steering the county's development agenda. This involves setting strategic priorities that align with both local needs and national development objectives. In the context of the MTEF budget, the governor's office is instrumental in ensuring that budgetary allocations reflect these priorities and are distributed in a manner that maximizes efficiency and impact.

A key aspect of this role involves working closely with various county departments to draft the budget, taking into account the revenue projections and expenditure requirements. The governor's office plays a central role in balancing competing needs, ensuring fiscal discipline, and advocating for equitable resource allocation.

Once the budget is approved, the governor's office is responsible for overseeing its implementation. This involves monitoring expenditures, ensuring that funds are used as intended, and evaluating the impact of funded programs and projects. The governor's office must also ensure transparency and accountability in the use

of these public funds ensuring they are utilized in a manner that enhances service delivery.

1.2 Sub 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 and mandate of the sub sector

The Sub Sector draws its mandate from the Constitution of Kenya, 2010, the County Government Act, 2012 and also Executive Order No. 1 of November 2023. The Sub Sector plays an important role in

- I. Providing overall leadership in the development and implementation of County policies, County's governance and development.
- II. The Executive also represents the County in National/International forums,
- III. 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.
- IV. The sub-sector is also responsible for resource organization, management and accountability in a bid to enhance the provision of quality service delivery.

- V. 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.
- VI. Promote and facilitate citizens participation in the development of policies, plan and delivery of services in the County.
- VII. 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.

1.4 Role of Sector Stakeholders

STAKEHOLDER	ROLE
National Assembly and Senate	<ul style="list-style-type: none"> • Enactment of County related laws • Enactment of CARA • Approving disbursements to the County • Oversighting the Executive
The Summit	<ul style="list-style-type: none"> • Consultation and cooperation between national and county governments • Promoting national values and principles of governance • Fostering national cohesion and unity, addressing matters of national interest, • Considering reports from intergovernmental forums • Evaluating government performance, monitoring development plans • Handling public concerns related to intergovernmental relations • Coordinating government policies • Facilitating the transfer of functions between levels of government,
County Budget and Economic Forum (CBEF)	<ul style="list-style-type: none"> • Facilitate public engagement in the budgeting process, serve as a think-tank for the County government in financial and economic management, and aid in analyzing priorities, enhancing citizen-government coordination, and streamlining project implementation and funding.

STAKEHOLDER	ROLE
PFM institutions (OAG, COB, TNT&P, CBK, CRA)	<ul style="list-style-type: none"> • Budget Implementation Oversight (CoB) • Revenue management and Revenue Collection Optimization (commission on Revenue Allocation) • Expenditure control and Audit (Office of the Auditor General) • Advisory on Public finance Management (National treasury and Central Bank) • Strengthening the Budget Formulation and Implementation Processes
Intergovernmental Budget and Economic Council (IBEC)	<ul style="list-style-type: none"> • Platform for consultation and cooperation between the national and county government, addressing various financial, budgetary, and legislative matters, including revenue distribution and other relevant issues
County Assembly	<ul style="list-style-type: none"> • Legislation of Bills submitted by the executive for purposes of Enactment. • Passing budgets and other key policy documents • Representing and communicating the needs of the people to the executive • Oversighting the Executive in the implementation of development projects and programmes.
Council of Governors	<ul style="list-style-type: none"> • Coordination of Counties • Forging County Governments agenda • Pushing for more funding for the County Governments
County Line Departments	<ul style="list-style-type: none"> • Implementing mandates according to County plans and budgets and the political Manifesto
Development Partners/ Private Sector	<ul style="list-style-type: none"> • Providing alternative financial resources for the County Government • Establishing development initiatives with the County Government
General Public	<ul style="list-style-type: none"> • Promote and facilitate citizens participation in the development of policies, plan and delivery of services in the County • Engagement in policy/programme implementation • Feedback on programmes implemented by the County Government

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2020/21-2022/23

This Chapter provides a comprehensive analysis of Programme Performance the MTEF Period 2020/21-2022/23, by comparing the targets against the achievements. This evaluation serves as a foundation for future planning and adjustments in chapter three.

During the period under review, the sub sector's achievements included:

- All 10 County Executive Committee members were appointed to head the various Departments.
- 23 Chief Officers were also appointed and inducted to office
- Performance contracts were Prepared and published for subsequent signing between H.E the Governor and CECMs. The same was cascaded to chief officers, accounting officers of county government entities, and directors.
- The Sub Sector organized and held 12 Cabinet meetings during which matters affecting the County were discussed.
- The governor delivered the annual state of the County Address
- The Emergency Fund was utilized to address emerging disasters including the EL Nino Rains as well as Purchase of food and non-food items for affected victims of floods and fire.

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
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Sub Programme.1.1 Administration and Coordination of County Affairs	Appointment of County Executive Committee Members	No of CECM appointed	2	2	10	2	2	10	10 CECMs sworn to office
	Cabinet meetings organized	No of Cabinet meetings	10	12	12	10	12	9	
	Cabinet Circulars issued	No of Circulars issued	2	2	-	2	2	0	
Sub programme 1.2 County Executive Services	Cabinet memos generated	No of Cabinet memos generated	10	12	12	10	12	9	9 Memos for 9 Cabinet meetings held available
	County bills generated and assented to	No of bills generated and assented to	6	6	8	5	6	1	Nakuru County Inspectorate Bill
	Annual State of the County Address	Annual State of the County speech	1	1	1	1	1	1	Achieved
	Executive Order generated	No of Executive Orders generated	1	1	1	2	2	1	Executive Order No. 1 of 2023
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS									
Sub Programme 2.1 Organization of County Business	Executive Policy formulated	No of Press releases	35	40	-	35	40	-	
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES									
Sub Programme 3.1: Economic, Social & Political Advisory Service	County Budget and economic forum constituted	Forum constituted	1	-	1	1	-	-	CBEF vetting and Appointment ongoing

Programme	Key output	Key performance indicators	Planned Target			Achieved Target			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	County Budget and Economic forum meetings held	No of Meetings held	5	5	5	5	5	-	
Sub Programme 3.2: County Policing & Public Participation	Public Participation conducted	No of public participation meetings held	3	3	4	1	2	25	
	Public access to information promoted	Updated County website	Weekly	Weekly	Weekly	Weekly	Weekly	Weekly	

2.2 Expenditure Analysis

During the FY 2022/23, the sub sector had a total allocation of Ksh. 607,330,092. However, total expenditure by the close of the FY was 478,677,483. This reflects an aggregate budget execution rate 78.8 percent. During the FY 2022/23, the budget execution rate for recurrent expenditure was 83.0 percent while development budget execution rate was 73.9 percent.

2.2.1 Analysis of Programme expenditures

Table 2: Programme/ Sub Programme expenditure analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Sub-Programme 1: Administration And Coordination of County Affairs	94,375,386	120,643,513	86,077,270	86,447,518	126,778,304	54,056,251
Sub-Programme 1.2: Personnel Services	94,375,386	367,744,385	367,744,385	86,447,518	126,778,304	262,291,037
TOTAL PROGRAMME 1	186,238,868	215,158,480	479,945,245	163,222,092	219,293,271	372,639,983
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Sub-Programme 2.1: County Executive Services	14,163,168	18,898,880	15,063,522	12,934,714	18,744,100	9,459,844
Sub-Programme 2.2: Policy Direction and Coordination	74,046,619	75,399,680	74,303,864	73,695,633	75,355,457	72,702,813
Sub-Programme 2.3: County Policing Services	10,116,548	13,499,200	10,759,659	9,239,082	13,388,643	6,757,031
Sub-Programme 2.4: Leadership And Governance	12,139,858	16,199,040	12,911,591	11,086,898	16,066,372	8,108,438
TOTAL PROGRAMME 2	110,466,193	123,996,801	113,038,635	106,956,326	123,554,573	97,028,126
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
Sub-Programme 3.1: Organization of County Business	13,488,731	17,998,934	14,346,212	12,318,775	17,851,524	9,009,375
TOTAL PROGRAMME 3	13,488,731	17,998,934	14,346,212	12,318,775	17,851,524	9,009,375
TOTAL VOTE	310,193,792	357,154,215	607,330,092	282,497,194	360,699,368	478,677,484

Table 3: Programme Expenditure Analysis by Economic Classification

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation To Employees	94,514,968	101,577,564	112,200,860	94,479,831	82,325,230	110,348,946
2200000 Use Of Goods And Services	100,134,494	83,963,732	86,077,270	99,199,302	68,749,001	54,056,251
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets	70,320,758.0	103,487,733.0	281,667,115.0	66,823,534.0	62,346,311.0	208,234,786.0
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	264,970,220	289,029,029	479,945,245	260,502,667	213,420,542	372,639,983
Sub-Programme 1.1: Administration And Coordination Of County Affairs						
Current Expenditure						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	100,134,494	83,963,732	86,077,270	99,199,302	68,749,001	54,056,251
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	100,134,494	83,963,732	86,077,270	99,199,302	68,749,001	54,056,251
Sub-Programme 1.2: Personnel Services						
Current Expenditure						
2100000 Compensation To Employees	94,514,968	101,577,564	112,200,860	94,479,831	82,325,230	110,348,946
2200000 Use Of Goods And Services						
2400000 Interest Payment						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	94,514,968	101,577,564	112,200,860	94,479,831	82,325,230	110,348,946
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	50,067,247	41,981,866	43,038,635	49,599,651	34,374,500	27,028,126
2400000 Interest Payment						
2600000 Current Grants and other transfers	75,000,000	100,500,000	70,000,000	75,000,000	95,000,000	70,000,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	125,067,247	142,481,866	113,038,635	124,599,651	129,374,500	97,028,126
PROGRAMME 2.1: COUNTY EXECUTIVE SERVICES						
Current Expenditure						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	17,523,537	14,693,653	15,063,522	17,359,878	12,031,075	9,459,844
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	17,523,537	14,693,653	15,063,522	17,359,878	12,031,075	9,459,844
Sub-Programme 2.2: POLICY DIRECTION AND COORDINATION						
Current Expenditure						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	5,006,725	4,198,187	4,303,864	4,959,965	3,437,450	2,702,813
2400000 Interest Payment						
2600000 Current Grants and other transfers	75,000,000	100,500,000	70,000,000	75,000,000	95,000,000	70,000,000
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	80,006,725	104,698,187	74,303,864	79,959,965	98,437,450	72,702,813
Sub-Programme 2.3: COUNTY POLICING SERVICES						
Current Expenditure						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	12,516,812	10,495,467	10,759,659	12,399,913	8,593,625	6,757,031
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	12,516,812	10,495,467	10,759,659	12,399,913	8,593,625	6,757,031
Sub-Programme 2.4: LEADERSHIP AND GOVERNANCE						
Current Expenditure						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	15,020,174	12,594,560	12,911,591	14,879,895	10,312,350	8,108,438

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	15,020,174	12,594,560	12,911,591	14,879,895	10,312,350	8,108,438
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
Current Expenditure						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	16,689,082	13,993,955	14,346,212	16,533,217	11,458,167	9,009,375
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Transfers To Govt. Agencies						
Other Development						
Total Expenditure	16,689,082	13,993,955	14,346,212	16,533,217	11,458,167	9,009,375
Sub-Programme 3.1: Organization of County Business						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use Of Goods And Services	16,689,082	13,993,955	14,346,212	16,533,217	11,458,167	9,009,375
2400000 Interest Payment						
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						
Capital Expenditure						

Economic Classification	Approved Budget			Actual Expenditure		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
Total Expenditure	16,689,082	13,993,955	14,346,212	16,533,217	11,458,167	9,009,375
TOTAL EXPENDITURE	406,726,550	445,504,851	607,330,092	401,635,535	354,253,209	478,677,484

2.2.3 Analysis of Capital Projects

The Department had two capital projects during the review period. These are Construction of a nonresidential building at Milimani and Equipping of the Non-Residential Building. (Appendix 1).

2.3 Review of Pending Bills

Total pending bills for the subsector amounted to 14.1 million.

2.3.1 Recurrent Pending Bills

The Department has recurrent pending bills of Ksh 14.1 million.

2.3.2 Development Pending Bills

The Department had no development pending bills.

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2024/25 – 2026/27

This chapter offers analysis of the sub sector's programme expectations into the future, highlighting medium-term priorities for the MTEF period of 2024/25 to 2026/27. Programs and sub-programs are prioritized and broken down by objectives, expected outcomes, and performance indicators. Resource requirements and allocations are analyzed, and a clear criterion for resource allocation is established.

3.1 Prioritization of Programmes and Sub-Programmes

PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES

- SP 1.1 Administration and Planning
- SP 1.2 Personnel Services

PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICES

- SP 2.1 County executive services
- SP 2.2 Policy direction and coordination
- SP 2.3 Special Programmes

PROGRAMME 3: MANAGEMENT OF COUNTY AFFAIRS

- SP 3.1 County policing services
- SP 3.2 Leadership and governance

3.1.1 Programmes and their Objectives

Programme Name: Administration, planning and support services

- Objective: To provide effective and efficient service delivery

Programme Name: Coordination and supervisory services

- Objective: To oversee running of various departments and County entities

Programme Name: Management of County affairs

- Objective: To promote efficient and effective running of County affairs

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

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Effective and efficient service delivery to clients and stakeholders									
Objective: To provide effective and efficient service delivery									
SP 1.1 Administration and Planning	Administration	Improved service delivery	Strategic plan in place	-	-	-	1	-	-
			Implementation rate of the Strategic plan	-	-	-	20	50	75
			Completion rate of Milimani Annex Complex	100	92	95	100	-	-
			Execution rate of Emergency Fund	100	100	100	100	100	100
			Proportion of assets captured in the Department Asset Register (%)	-	-		100	100	100
			Quarterly project implementation report	4	4	4	4	4	4
SP 1.2 Personnel services	Human Resource	Increased human resource productivity	Number of capacity development trainings/ workshops organized	--	-	-	5	5	5
			Number of staff trained	35	68	68	35	30	35
			Compensation to Employees			100.5	110.8	116.4	122.2
			Implementation rate for performance contracts (PC) and Performance Appraisal System (PAS)	100	0	0	100	100	100
SP 1.3 Financial Services	Accounting Unit	Improved service delivery	Number of Financial Reports generated	4	4	4	4	4	4

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
PROGRAMME 2: COORDINATION AND SUPERVISORY SERVICES									
Outcome: Efficient running of Departments and County Entities									
Objective: To oversee running of various departments and County entities									
SP 2.1 County Executive Services		Efficient and effective County Affairs	Executive order issued	1	1	1	1	1	1
			Number of cabinet meetings held	12	12	9	24	24	24
			Annual State of the County address speech delivered	1	1	1	1	1	1
		Improved policy formulation and implementation	Number of departmental reports	10	8	8	10	10	10
			Proportion of adhoc/special taskforce reports submitted (%)	100	100	100	100	100	100
SP 2.2 Policy Direction and Coordination		Enhanced coordination of County affairs	Number of bills assented to law				7	7	7
			Number of policies adopted by the cabinet	-	-	1	7	7	7
			Number of statutory documents submitted to the County Assembly	8	8	8	8	8	8
SP 2.3 Special Programmes		Improved response to special programmes	Proportion of special programmes executed	-	-	-	100	100	100
PROGRAMME 3: MANAGEMENT OF COUNTY AFFAIRS									
Outcome: Efficient and effective County affairs									
Objective: To promote efficient and effective running of County affairs									
SP 3.1 County policing services		Improved peace and security in the County	Number of meetings with state security agencies	2	2	2	2	2	2
			Number of County security, peace and cohesion fora initiatives organized	2	-	-	4	4	4
			Number of citizens barazas organized	-	-	-	4	4	4
SP 3.2 Leadership and governance		Enhanced coordination of County Affairs	Number of state functions observed	6	4	6	6	6	6
			Number of intergovernmental summit meetings attended	-	-	-	12	12	12

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Number of Council of Governors meetings attended	-	-	-	24	24	24

3.1.3 Programmes by Order of Ranking

- 1. Programme 1:** Administration, Planning and Support Services
- 2. Programme 2:** Coordination and Supervisory Services
- 3. Programme 3:** Management of County Affairs

3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector

To effectively execute their mandate during the MTEF period 2024/25 – 2026/27, the subsector requires a total of Ksh. 1,683,116,282. However, the allocation for the sub sector was Ksh. 1,500,211,826 representing a shortfall of 182,904,456.

3.2.1 Sub Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sector Name		2023/24	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
Vote and Vote Details	Economic Classification							
XXX 1	2100000 Compensation to Employees	94,925,337	149,554,868	141,934,088	156,127,496	130,047,712	123,420,946	135,763,040
	2200000 Use of Goods and Services	120,362,118	217,630,689	269,532,454	304,535,699	189,244,077	234,376,047	264,813,651
	2400000 Interest Payment							
	2600000 Current Grants and other transfers	92,100,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
	2700000 Social Benefits							
	3100000 Acquisition of Non-Financial Assets							
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
TOTAL		307,387,455	437,185,557	481,466,542	530,663,195	389,291,789	427,796,993	470,576,691

3.2.2 Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sector Name		2023/24	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
Vote and Vote Details	Description							
	Acquisition Of Non-Financial Assets	107,467,176	55,513,894	77,565,283	100,721,811	50,467,176	70,513,894	91,565,283
	Capital Grants to Governmental Agencies							
	Other Development							
TOTAL		107,467,176	55,513,894	77,565,283	100,721,811	50,467,176	70,513,894	91,565,283

3.2.3 Programmes and Sub-Programmes Resource Requirement (2024/25 – 2026/27)

Table 6a: Programme and Sub-Programmes requirement by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/2025			2025/2026			2026/2027		
	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration and Planning	130,578,413	55,513,894	186,092,307	161,719,472	77,565,283	239,284,756	182,721,419.19	100,721,811	283,443,230
SP 1.2: Personnel Services	149,554,868	-	149,554,868	141,934,088	-	141,934,088	156,127,496	-	156,127,496
TOTAL P.1	280,133,282	55,513,894	335,647,175	303,653,560	77,565,283	381,218,844	338,848,915	100,721,811	439,570,726
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS									
SP 2.1: County Executive Services	13,057,841	-	13,057,841	16,171,947	-	16,171,947	18,272,142	-	18,272,142
SP 2.2: Policy Direction and Coordination	78,705,228	-	78,705,228	80,781,298	-	80,781,298	82,181,428	-	82,181,428
SP 2.3: County Policing Services	6,528,921	-	6,528,921	8,085,974	-	8,085,974	9,136,071	-	9,136,071
SP 2.4 Leadership and Governance	15,234,148	-	15,234,148	18,867,272	-	18,867,272	21,317,499	-	21,317,499
TOTAL P.2	113,526,138	-	113,526,138	123,906,491	-	123,906,491	130,907,139.73	-	130,907,140
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES									
SP 3.1: Organization of County Business	43,526,138	-	43,526,138	60,907,140	-	60,907,140	60,907,140	-	60,907,140
TOTAL P.3	43,526,138	-	43,526,138	53,906,491	-	60,907,140	60,907,139.73	-	60,907,140
TOTAL VOTE	437,185,557	55,513,894	492,699,451	481,466,542	77,565,283	559,031,825	530,663,195	100,721,811	631,385,006

3.2.4 Programmes and Sub-Programmes Resource Allocation (2024/25 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2024/2025			2025/2026			2026/2027		
	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL	CURRENT	CAPITAL	TOTAL
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1: Administration and Planning	113,546,446	50,467,176	164,013,622	140,625,628	70,513,894	211,139,522	158,888,191	91,565,283	250,453,474
SP 1.2: Personnel Services	130,047,712	-	130,047,712	123,420,946	-	123,420,946	135,763,040	-	135,763,040
TOTAL P.1	243,594,158	50,467,176	294,061,334	264,046,574	70,513,894	334,560,468	294,651,231	91,565,283	386,216,514
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS									
SP 2.1: County Executive Services	11,354,645	-	11,354,645	14,062,563	-	14,062,563	15,888,819	-	15,888,819
SP 2.2: Policy Direction and Coordination	77,569,763	-	77,569,763	79,375,042	-	79,375,042	80,592,546	-	80,592,546
SP 2.3: County Policing Services	5,677,322	-	5,677,322	7,031,281	-	7,031,281	7,944,410	-	7,944,410
SP 2.4 Leadership and Governance	13,247,085	-	13,247,085	16,406,323	-	16,406,323	18,536,956	-	18,536,956
TOTAL P.2	107,848,815	-	107,848,815	116,875,209	-	116,875,209	122,962,730.20	-	122,962,730
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES									
SP 3.1: Organization of County Business	37,848,815	-	37,848,815	46,875,209	-	46,875,209	52,962,730	-	52,962,730
TOTAL P.3	37,848,815	-	37,848,815	46,875,209	-	46,875,209	52,962,730.20	-	52,962,730
TOTAL VOTE	389,291,789	50,467,176	439,758,965	427,796,993	70,513,894	498,310,887	470,576,691	91,565,283	562,141,974

3.2.5 Programmes and Sub-Programmes Expenditure by Economic Classification

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation To Employees	149,554,868	141,934,088	156,127,496	130,047,712	123,420,946	135,763,040
2200000 Use Of Goods And Services	217,630,689	269,532,454	304,535,699	189,244,077	234,376,047	264,813,651
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets	55,513,894	77,565,283	100,721,811	50,467,176	70,513,894	91,565,283
Capital Grants To Governmental Agencies	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000	70,000,000
Other Development						
TOTAL PROG. 1	492,699,451	559,031,825	631,385,006	439,758,965	498,310,887	562,141,974
SP 1.1: ADMINISTRATION AND PLANNING						
Current Expenditure:						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	130,578,413	161,719,472	182,721,419	113,546,446	140,625,628	158,888,191
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets	55,513,894	77,565,283	100,721,811	50,467,176	70,513,894	91,565,283
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.1	186,092,307	239,284,756	283,443,230	164,013,622	211,139,522	250,453,474

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
SP 1.2: PERSONNEL SERVICES						
Current Expenditure:						
2100000 Compensation To Employees	149,554,868	141,934,088	156,127,496	130,047,712	123,420,946	135,763,040
2200000 Use Of Goods And Services						
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 1.2	149,554,868	141,934,088	156,127,496	130,047,712	123,420,946	135,763,040
PROGRAMME 2: MANAGEMENT OF COUNTY AFFAIRS						
Current Expenditure:						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	113,526,138	123,906,491	130,907,140	107,848,815	116,875,209	122,962,730
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROG. 2	113,526,138	123,906,491	130,907,140	107,848,815	116,875,209	122,962,730
SP 2.1: COUNTY EXECUTIVE SERVICES						
Current Expenditure:						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	13,057,841	16,171,947	18,272,142	11,354,645	14,062,563	14,062,563
2400000 Interest Payment						
2600000 Current Grants and other transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.1	13,057,841	16,171,947	18,272,142	11,354,645	14,062,563	14,062,563
SP 2.2: POLICY DIRECTION AND COORDINATION						
Current Expenditure:						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	78,705,228	80,781,298	82,181,428	77,569,763	79,375,042	80,592,546
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.2	78,705,228	80,781,298	82,181,428	77,569,763	79,375,042	80,592,546
SP 2.3: COUNTY POLICING SERVICES						
Current Expenditure:						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	6,528,921	8,085,974	9,136,071	5,677,322	7,031,281	7,944,410
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.3	6,528,921	8,085,974	9,136,071	5,677,322	7,031,281	7,944,410
SP 2.4 LEADERSHIP AND GOVERNANCE						
Current Expenditure:						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	15,234,148	18,867,272	21,317,499	13,247,085	16,406,323	18,536,956
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 2.4	15,234,148	18,867,272	21,317,499	13,247,085	16,406,323	18,536,956
PROGRAMME 3: COORDINATION AND SUPERVISORY SERVICES						
Current Expenditure:						
2100000 Compensation To Employees						
2200000 Use Of Goods And Services	43,526,138	53,906,491	60,907,140	37,848,815	46,875,209	52,962,730
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROG. 3	43,526,138	53,906,491	60,907,140	37,848,815	46,875,209	52,962,730
SP 3.1: ORGANIZATION OF COUNTY BUSINESS						
Current Expenditure:						
2100000 Compensation To Employees						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/2025	2025/2026	2026/2027	2024/2025	2025/2026	2026/2027
2200000 Use Of Goods And Services	43,526,138	53,906,491	60,907,140	37,848,815	46,875,209	52,962,730
2400000 Interest Payment						
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						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
SUB TOTAL SP 3.1	43,526,138	53,906,491	60,907,140	37,848,815	46,875,209	52,962,730
TOTAL VOTE	492,699,451	559,031,825	631,385,006	439,758,965	498,310,887	562,141,974

3.3 Resource Allocation Criteria

Members of the SWG received the Ceilings (CBROP) upon which the current ceiling were allocated as follows.

1. Reviewed the priorities as per the CIDP 2023-2027 and ADP 2024.2025
2. Made provisions for the non-discretionary Expenditures (employee remuneration, pending bills, and interest payments).
3. The remaining amount was allocated towards other recurrent expenditures for operations and maintenance.

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 Executive's Manifesto towards the provision of potable water for all county Residents Providing technical advice and guidance on environmental, waste management and water conservation.
Education	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 Executive programmes including Imarisha Barabara
	Automation of all Government Services
Health	Implementation of health policies spearheaded by the Executive (Special Programmes) as well as managing facilities established by the Executive. Emergency Fund utilization in addressing
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:

- **Natural Disasters:** The County has recently dealt with several disasters that have caused destruction and disruption of economic activities and individual livelihoods. The emergency funds have been allocated for future natural calamities.
- **Transition shocks:** Post-election periods often see a lag in the transition process, causing delays in County projects and program implementation.
- **Human Resource Constraints:** Human Resource constraints in the public sector, notably understaffing, an aging workforce, and widespread demotivation, pose significant challenges. Understaffing, often due to budget limitations, leads to an increased workload for existing employees, exacerbating stress and burnout.
- **Macro-economic and political variabilities:** External conflicts such as the Israel-Hamas conflict and the Ukraine-Russia war, along with other economic downturns have significantly impacted the local economy through interruption of the global supply chain. Such external factors can lead to increased costs of living, reduced consumer spending, and overall economic strain, which indirectly affect employment, wages, and the operational capacity of the County Government. The resultant effect is political tension as residents call on the executive for interventions.

5.2 Challenges

The Sector has identified various challenges that affect budget implementation.

The challenges include:

- **Inadequate Funding:** The Sub Sector suffers from insufficient funding. With its role as the County's coordinator, many programs are underfunded. A revision of the CRA's set ceiling is necessary to reflect the Sub Sector's responsibilities.
- **Litigations:** Recent court cases against the County, often ruled in favor of the plaintiffs, have led to unforeseen expenses, diverting funds from other programs.
- **Delays in Exchequer Releases:** Late releases from the exchequer hinder project and program execution, affecting service delivery due to low fund absorption.
- **Pending Bills:** The County faces a significant backlog of unpaid bills. Steps are being taken to audit and clear these bills, but this diverts funds from development initiatives.
- **Delay in Passing County Laws:** The slow enactment of crucial laws hampers the County's ability to execute certain programs, especially those impacting revenue collection.

CHAPTER SIX

6.0 CONCLUSION

In conclusion, the Sub Sector, under the guidance of the Office of the Governor and the County Secretary, is poised to significantly enhance its operational efficiency and community engagement in the 2024/25-2026/27 term. Central to this vision is the implementation of performance contracts across various departments. These contracts will establish clear, measurable goals, fostering a culture of accountability and effectiveness. Regular performance reviews will be integral in this process, ensuring that each department not only aligns with the Sub Sector's strategic objectives but also actively contributes to its realization.

Furthermore, the Sub Sector will prioritize robust public communication strategies to keep the community regularly informed and engaged. This effort will encompass a variety of communication channels, ensuring transparency and fostering a deeper connection with the public. Parallel to this, the execution of cabinet decisions focusing on staff welfare and service delivery will be a key priority. The County Secretary, as the head of public service, will lead these initiatives, emphasizing the welfare of staff to enhance motivation and productivity, which are crucial for superior service delivery.

The Sub Sector is also committed to fostering a conducive environment for investment, recognizing its importance for sustainable economic growth. This will involve establishing strong partnerships for resource acquisition and creating favorable conditions for local and external investors. Through these concerted efforts, the Sub Sector aims to not only achieve its planned outputs but also to lay a solid foundation for the long-term prosperity and development of the County.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

Based on these challenges, the Sub Sector recommends:

- I. The National Assembly and Senate should collaborate with the Council of Governors to amend the CRA set ceilings for the Office of Governor to enable efficient and effective operations.
- II. The County Government, through the County Attorney should promote alternative dispute resolution methods such as mediation and arbitration, and work with the Judicial Service Commission in the simplification of legal procedures to make them more efficient and less costly. County Government Departments and Agencies should adhere to and comply with all governing laws and policies to minimize on litigations.
- III. The County Treasury and the Executive Office of the Governor should collaborate closely with the National Treasury to streamline the process of fund release, thereby preventing delays in project implementation and execution.
- IV. The Office of the Auditor General should conduct thorough audits to identify and verify all pending bills. Following this, the Department of Finance should allocate the necessary funds to clear these bills as a first charge during the current MTEF period, maintaining debt level at under 1%.
- V. The Office of the Governor should work in tandem with the County Assembly to expedite the legislative process, particularly for laws that are crucial for county development and are yet to be passed. This could involve establishing a dedicated committee to oversee and fast-track the passing of such laws, ensuring more efficient governance and quicker implementation of essential policies.

REFERENCES

- 2nd CIDP 2018-2022
- Annual Progress Report FY 2020/21 2021/22 2022/23
- Approved 3rd CIDP 2023-2027
- Approved ADP 2022/23, 2023/24, 2024/25
- Approved Budgets/Supplementary Budgets MTEF 2022/23-2025/26
- CBROP, 2021,2022, 2023
- County Allocation of Revenue Act (CARA), 2022
- Executive order No. 1 2023
- The Office of the Governor subsector report 2023/24 -2025/26

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS (ONGOING/ ABANDONED)
Programme: Administration, Planning and Support Services								
Sub Programme: Administration and Planning								
Construction of Non-Residential Building-Milimani	HQ	2022/23	288,557,450	210,525,692	208,234,786	95	Office Space	Ongoing
Equipping of Non-Residential Building in Milimani	HQ	2022/23	50,000,000	50,000,000	-	-	Office Space	Ongoing