



# **COUNTY GOVERNMENT OF NAKURU**

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

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### **COUNTY PUBLIC SERVICE BOARD**

### **SUB SECTOR REPORT**

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**MTEF 2022/2023 – 2024/2025**

**NOVEMBER 2021**

## TABLE OF CONTENTS

<b>ABBREVIATIONS AND ACRONYMS .....</b>	<b>3</b>
<b>EXECUTIVE SUMMARY .....</b>	<b>4</b>
<b>CHAPTER ONE .....</b>	<b>7</b>
1.0 Introduction.....	7
1.1 Background.....	7
1.2 Sub-Sector Vision and Mission .....	7
1.3 Strategic Goals/Objectives of the Sub-Sector.....	8
1.4 Sub-Sector and their Mandates .....	8
1.5 Role of Sub-Sector Stakeholders .....	9
1.6 Role of the Sub-Sector to the Stakeholders .....	10
<b>CHAPTER TWO .....</b>	<b>12</b>
2.0 Programme Performance Review For The MTEF Period 2018/19-2020/21 ....	12
2.1 Review of Sector Programmes/Sub-Programmes/Projects – Delivery of Outputs/ KPI/ targets.....	14
2.2 Expenditure Analysis .....	18
2.2.1 Analysis of Programme Expenditures .....	18
2.2.2 Analysis of Programme expenditures by Economic Classification .....	18
2.3 Review of Pending Bills .....	21
2.3.1 Recurrent Pending Bills .....	21
2.3.2 Development Pending Bills .....	21
<b>CHAPTER THREE .....</b>	<b>22</b>
3.0 Medium Term Priorities And Financial Plan For The MTEF Period 2022/23 – 2024/25 .....	22
3.1 Prioritization of Programmes and Sub-Programmes.....	23
3.1.1 Programmes and their Objectives.....	23
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.....	24
3.1.3. Programs by Order of Ranking.....	26

3.2 Analysis of Resource Requirement versus allocation by Sector.....	27
3.2.1 Sector Recurrent.....	27
3.2.2 Sector Development.....	27
3.2.4 Program and sub-programs Resource Requirement and Allocation 2021/2022 – 2023/24.....	28
3.2.5. Program and Sub-Programs Economic Classification.....	29
3.3 Resource Allocation Criteria.....	32
<b>CHAPTER FOUR.....</b>	<b>33</b>
4.0 Cross-Sector Linkages.....	33
<b>CHAPTER FIVE.....</b>	<b>35</b>
5.0 Emerging Issues And Challenges.....	35
5.1 Emerging Issues.....	35
5.2 Challenges.....	36
<b>CHAPTER SIX.....</b>	<b>37</b>
6.0 Conclusion.....	37
<b>CHAPTER SEVEN.....</b>	<b>38</b>
7.0 Recommendations.....	38
<b>REFERENCES.....</b>	<b>39</b>
<b>APPENDIX 1.....</b>	<b>40</b>
Analysis Of Performance Of Capital Projects (2020/2021).....	40
<b>APPENDIX 2.....</b>	<b>41</b>
Analysis Of Performance Of Capital Projects (FY2019/20 – 2020/2021) Currently In The FY2021/22 Budget.....	41

## **ABBREVIATIONS AND ACRONYMS**

AGRI	Agriculture Department
AIE	Authority to Incur Expenditure
BOARD	County Public Service Board
CBROP	County Budget Review & Outlook Paper
CGA	County Government Act
CIDP	County Integrated Development Plan
CRA	Commission for Revenue Allocation
HR	Human Resources
LAB	Laboratory
MED	Medical
MGT	Management
MOH	Ministry of Health
MTEF	Medium Term Expenditure Framework
NCPSB	Nakuru County Public Service Board
PHARM	Pharmaceutical
PSC (K)	Public Service Commission of Kenya
PST&D	Public Service Training and Devolution Department
SDPS	State Department of Public Service
SRC	Salaries and Remuneration Commission
TECH	Technologists
WIP	Work in progress

## EXECUTIVE SUMMARY

This is the Sub Sector report for the Nakuru County Public Service Board, a Sub-sector within the larger Public Administration, National/International Relations Sector. The NCPSB is a body corporate established under Section 57 of the County Government Act, 2012, with perpetual succession, a common seal and capable of suing or being sued under its corporate name. The Board derives its mandate from Section 59 of the County Government Act, 2012 which also stipulates its roles and function. The Board is housed at the former Provincial Public Works Building, along the Nakuru- Kabarak Road, opposite Kabarak University Town Campus. The first Board was established on 28<sup>th</sup> May 2013 and it became fully constituted in November 2013 until the expiry of their term in mid-2019. The current Board which is the second one was constituted in August 2019 for a term of six years.

Chapter One details the sub-sector's background information which provides the board's composition, its mission, vision, objectives and its mandate as provided for in the County Government Act, 2012. The chapter also highlights on the role of the Board as well as that of its various stakeholders.

During the FY 2020-2021, the *Board's* approved budget was Kshs. 75,441,754, with an expenditure of Kshs. 60,018,964 depicting an absorption rate of 80% (Recurrent expenditure 82% and Development expenditure 59%) compared to FY 2019/2020 which had an absorption rate of 63% while FY 2018/2019 was 38%. The Board recruited 165 number of officers, 147 in the department of Agriculture Livestock and Fisheries, 15 in the department of Finance and Economic Planning and 3 in the department of Lands. The Board also promoted officers in various departments: 23No officers in the department of Finance, 4No Officers in the department of economic planning 94No Department of Public Service Training and devolution and 23No in the department of Health. 2No Board members were also appointed which has now seen the Board being fully constituted- the

chairman and a member. The Board installed 3No. Bulk filing system, refurbished 4No offices for Board members and acquired equipment and tools to aid in the day today's operations

To enable the Sub Sector carry out its core mandate of recruitment, creating and abolishing of offices, appointment of persons to act in positions, disciplinary control and the promotion of principles of governance and national values its plans in the next MTEF period 2022/23-2024/25, the Board will recruit Officers to fill positions in its Secretariate despite Inadequate Board space, Inadequate means of transport, Lack of adequate Human Resource policies and regulations in the Public Service and Financial constraints that hinder the effective implementation of the Board's mandate.

The sub-sector will continue to work towards enhancing service delivery by developing Human Resource Management system that will enhance speedy receiving of Job applications, long listing, and shortlisting of candidates and conducting interviews within a specified period, Setup video conferencing and automation of offices, purchase motor vehicle(s) for ease of transport. Similarly, the Board will continue to improve Human Resource productivity through staff and Board members trainings. The Board is also expected to develop its five years strategic plan.

To effectively implement its function, the sub-sector will require Kshs. 120,418,387. The Sub sector collaborates with other departments in execution of its mandate in relation to the recruitment of personnel and the facilitation and development of coherent and integrated Human resource policies and the cross-sectoral linkages. Regular consultative meetings and improved collaboration between the Board, the Executive, and all the Departments. There is need to ensure that adequate funds are availed to cater for training needs for both the members of the Board and the officers of its secretariat, in cognizant that some Board members and Secretariat are still new as they are barely one year in office,

purchase office equipment and other working tools and purchase furniture for the growing number of the secretariat.

Development of Human Resource policies and enforcement of the same. This will reduce expensive litigations and improved employee relations. In order to improve employee productivity and morale, there should be regular consultative meetings in the departments, annual performance appraisals and training need assessments. There is need to develop a succession management plan (consultative forums). Departments to develop Human Resource plans clearly indicating the optimal staffing level, departmental structures/organogram and harmonized career progression guidelines aligned to the competency frame work that will be the basis for recruitment and promotion.

## **CHAPTER ONE**

### **1.0 INTRODUCTION**

#### **1.1 Background**

The Nakuru County Public Service Board (NCPSB) is a corporate body, established under Section 57 of the County Government Act 2012. It is a sub-sector within the Public Administration, National/International Relations Sector of the County Government of Nakuru drawing its mandate from Section 59 of the County Government Act 2012. The Board is guided by the Code of Regulations for Civil Servants and the Public Service Commission Act among other relevant instruments.

The Board is charged with the responsibility of maintaining high levels of professional ethics by affording adequate and equal opportunities to all cadres of the County Public Service. Currently, the Board is comprised of seven board members that include; the Chairman, Vice Chair, four Board members and the Secretary. The Board also has a Secretariate which is headed by the Secretary to the Board.

Since the functions performed by other sectors within the County Government of Nakuru have a direct impact on the Board's operations, NCPSB has cross-sectoral linkages with all county line departments, in relation to, recruitment of new staff, promotion of existing employees and in facilitating and developing coherent and integrated Human Resource policies for personnel emoluments.

#### **1.2 Sub-Sector Vision and Mission**

##### **Vision**

A Cohesive, Efficient and Coherent County Public Service.

##### **Mission**

To formulate Human Resource policies, promote integrated Human Resource practices and provide advisory services on County Public Service.



### **1.3 Strategic Goals/Objectives of the Sub-Sector**

The sub-sector's overall goal is to ensure that high standards of professional ethics are maintained by affording adequate and equal opportunities at all levels of the Public Service.

The objectives of the Board include: -

- (a) To promote integrity in the Public Service and improve Human Resources practices.
- (b) To enhance Human Resource policy formulation and guidelines.
- (c) To promote values and principles of good governance.

### **1.4 Sub-Sector and their Mandates**

The Board's mandate is drawn from Section 59 of the County Government Act and as stipulated in the Act; the Board's functions include:

- (a) To establish and abolish offices in the County Public Service;
- (b) To appoint persons to hold or act in offices of the county public service including in the Boards of cities, Municipalities and urban areas within the county and to confirm appointments;
- (c) To exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- (d) To prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- (e) To promote in the county public service the values and principles referred to in Articles 10 and 232;
- (f) To evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- (g) To facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the counties;

- (h) To advise the county government on human resource management and development;
- (i) To advise County Government on implementation and monitoring of the national performance management system in counties;
- (j) Make recommendations to the Salaries and Remuneration Commission on behalf of the county Government, on the remuneration, pensions and gratuities for county public service employees.

**1.5 Role of Sub-Sector Stakeholders**

In the implementation of its core mandate, the Board engages various other stakeholders and these stakeholders and their respective roles are outlined below.

	<b>STAKEHOLDER</b>	<b>STAKEHOLDER'S ROLE</b>
1).	County Executives and other line Departmental Heads	<ul style="list-style-type: none"> <li>• Facilitation.</li> <li>• Timely communication on HR issues.</li> <li>• Budgetary provisions when forwarding the lists of internal promotions and/or external vacancies.</li> <li>• Implementation of HR approved polices.</li> <li>• Ensure efficient and effective service delivery.</li> <li>• Advisory services.</li> <li>• Information sharing.</li> </ul>
2).	Related Ministries, Departments and Agencies (MDA's) e.g., Salaries & Remunerations Commission (SRC); Public Service Commission of Kenya (PSC-K); Ethics and Anti-corruption Commission (EACC); Judiciary, National Government (State Department of Public Service), etc.	<ul style="list-style-type: none"> <li>• Guidance.</li> <li>• Policy formulation.</li> <li>• Capacity Building.</li> <li>• Remuneration guidelines.</li> <li>• Advisory Services.</li> <li>• Good governance.</li> </ul>

	<b>STAKEHOLDER</b>	<b>STAKEHOLDER'S ROLE</b>
3).	County Assembly	<ul style="list-style-type: none"> <li>• Good governance.</li> <li>• Oversight</li> <li>• Budget Approval.</li> <li>• Legislation of HR Laws.</li> </ul>
4).	County Workers' Union	<ul style="list-style-type: none"> <li>• Dispute resolution.</li> <li>• Provides a link between the Executive, Management and members of staff.</li> <li>• Effective employee representation.</li> </ul>
5).	Local Community	<ul style="list-style-type: none"> <li>• Support and constructive criticisms.</li> <li>• Goodwill.</li> <li>• Provide a pool of Human Resource.</li> </ul>
6).	Civil Society/Media	<ul style="list-style-type: none"> <li>• Support and constructive criticisms.</li> <li>• Goodwill.</li> </ul>

### **1.6 Role of the Sub-Sector to the Stakeholders**

The sub-sector ensures that it efficiently and effectively performs its role to its various stakeholders by: -

- 1) Implementing HR policies and guidelines.
- 2) Timely communication of HR related issues to other line departments, the County Executive and the County Assembly. This includes recruitment of staff, promotion, re designation, disciplinary matters, transfer approvals among others
- 3) Offering HR advisory services to the County Government.
- 4) Observing high standards of professional ethics by abiding to the following principles of natural justice: -
  - a) Using fair competition and merit as the basis of recommendation for appointments and promotions;

- b) Ensuring that all interested persons have access to information regarding the availability of vacancies within the County Public Service through the use of both the county website (digital platform) and that of the print media (newspaper advertisements);
  - c) Ensuring that recommendations for appointments represent the various diverse communities from both within and outside the county;
  - d) According equal opportunities to both men and women;
  - e) Ensuring accountability and transparency in the provision of accurate information to members of the public;
  - f) Ensuring that all shortlisted candidates receive timely communication to enable them avail themselves for interviews.
  - g) Conducting the interviewing exercise in a professional and humane manner; and
  - h) Compliance to Chapter Six of the Constitution of Kenya, 2010.
- 5). The Board also ensures that, it observes relevant constitutional requirements during the recruitment process, in regards to the representation of the following groups, as provided for in the Constitution of Kenya: -
- a) The one-third ( $\frac{1}{3}$ ) rule on gender representation;
  - b) The representation of non-dominant tribes;
  - c) The inclusion of persons living with disabilities, women and the youth; and
  - d) The inclusion of persons from the minority and marginalized communities.

## CHAPTER TWO

### 2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2018/19-2020/21

In the FY 2018/19, the board's revised budget was 50,734,720 with a total expenditure of Kshs.19, 387,117. The minimal absorption rate was brought by the fact the board activities and programmes were minimal since January of 2019 up to the closure of the financial year June 30<sup>th</sup> 2019. At this time, the term of most commissioners was coming to an end hence fewer activity

During the FY 2019/20, the Board was allocated Ksh.64,526,733 which translates to an increase of Ksh. 13,792,013/= as compared to FY 2018/2019. However, the allocation was far below the Boards requirement which resulted to the Board not achieving some of its intended programs/targets i.e., the installation of metal grills on windows and doors to offices and Board room, installation of bulk filing system and refurbishment of Boards offices as was requested in budget proposals of the year,

In the year 2020/2021, the Board was allocated Ksh 75,441,754.00 of which recurrent expenditure was 67,131,754.00 (Use of goods 39,983,762.00 and compensation to employees 27,147,991.00) and development of Kshs 8,310,000.00 The Board installed 3No.Bulk filing system, refurbished 4No offices for Board members and acquired equipment and tools to aid in the day today's operations

The Board recruited 165 Number of officers: 147 officers were recruited in the Department of Agriculture, 15 economists\statisticians II were recruited in the Department of Finance and Economic planning and 3 physical planners in the Department of Lands and Housing. The Board also promoted officers in various departments: 23 officers in the Department of Finance, 4 officers in the Department of Economic Planning, 3 officers in the Department of Trade, 94 in the Department of Public Service Training and Devolution and 23No officers in the Department of Health totalling to 147 staffs

As its capital projects the Board installed 3 bulk filing systems, refurbished 4 of its offices for Board members and acquired equipment and tools to aid in the day-to-day operations of the board.

However, the Board did not fully carry out its mandate and utilize its budgetary allocation in the year 2020/2021 due to containment measures imposed by the MOH on Covid -19 pandemic for example the promotion of staff in in some departments was carried forward to the next financial year 2021/2022, 76 advertised vacant positions in the department of Finance and 9 in the department of Nakuru Public Service Board were also rescheduled to financial year 2021-2022. The refurbishment of offices and development of HR system on recruitment (online application platform) were rolled over to Financial 2021/2022. The Board had factored in the purchase of Motor vehicle(s) during the year under review but did not get adequate funding as requested in the budget proposals of 2020/2021.

## 2.1 Review of Sector Programmes/Sub-Programmes/Projects – Delivery of Outputs/ KPI/ targets

**Table 1: Sector Programme Performance Reviews**

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/21	
<b>Programme 1: Human Resource Planning and Policy Implementation</b>									
<b>Outcome:</b> Improved human resource practices through the implementation of HR policies and guidelines.									
<b>SP 1.1:</b> Administration Services	NCPSB	Number of new board members recruited			2			2	Board is now fully constituted
	HR policies operationalized.	Number of HR policies operationalized.	2	4	4	0	0	0	Not achieved.
	Board Offices rehabilitated.	Number of offices rehabilitated.	4	2	6	-	0	4	Partially achieved due to delay in BQ preparation.
<b>SP 1.2:</b> Financial Services	Reports developed	Number of reports developed	4	4	4	4	4	4	Reports compiled on Monthly and Quarterly basis
<b>SP 1.3:</b> Human Resource Planning and Policy Implementation.	Staff recruited	Number of staff recruited	100% as per departmental request	100% as per departmental request	366no of officers as per departmental requests.: Agri 147 Economic planning 15 Lands 3 CPSB 9 Finance 76 Education 116	327 No. Officers as follows:- a)46 No. Health Officers b)13 No. Youth Instructors c)1 No. Procurement Officer d) 266 No. ECD e). 8 No. B.Sc. Nurses in Health Dept.	59 No. Health interns under the UHC programme. 350 No. Health staff under the County government budget, 98 health staff under UHC teachers	165 No officers as follows:- (a)147 No-Agriculture (b)15 No-Economic Planning-Economists/statisticians (c)3 No-Lands and Housing – physical planners	Partially achieved.- 201No.officers were not recruited.ie 76 No in the dept of Finance& 9 in PSB,116No in Education FY 2020/21. The exercise was carried forward to FY 2021/22.

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/21	
						<u>CONTRACT</u> 347 No. Officers as follows: - a). 286 No. Nurses b). 21 No. Clinical Officers c). 6 No. Radiographers d). 3 No. Orthopedic Tech e). 9 No. Lab. Tech f). 5 No. Nutritionists g). 4 No. Bio-med. Engineers h). 7 No. Pharm. Tech. i). 6 No. Health Records Inform. Officers.			
	Staff promoted	Number of staff promoted	Staff promoted as per departmental requests	100% of the number of promotion requested	As per departmental request – Total No 1115 of request; Health (individual application) Fnance	185 Officers as follows:- <u>Internal Advert.</u> a). 8No. Officers in Education Dept. b). 1No. Officer in	a)267 No. Health workers b) 27 No. Agriculture, Livestock & Fisheries	147NO. Workers promoted: Health dept 23No Trade -3 No PSTD-94 No Economic Planning-4 No	Promotion exercise was carried forward to FY 2021/2022 Subject to availability of funds



Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/21	
					453No Economic planning 17No PSTD 123No Trade 17No Agri 201No Roads 108No Enviroment 84No Education 33No Lands 79No	PST&D Dept. c). 15No. Officers in Agriculture Dept d). 17No. Officers in Health Dept.  <u>Common Cadre</u> a). 13No. Officers in Environment Dept. b). 141No. Officers in Health Dept.		Finance-23 No	
	Re-designated Staff	Number of staff re-designated	Staff re-designated as per departmental requests	100% of the number requested	As per departmental request Department ofHealth 95No	<u>Re-designation</u> a). 6No. Officers in Environment Dept. b). 40No. Health Dept. c). 10No. officers in Agric. Dept.	Re- desgnation a)54 No. Health Workers b) 1 No Officer in Finance	95 No in the department of Health	Achieved.
<b>SP 1.4:</b> Disciplinary Control	Disciplined workforce	Disciplinary cases finalized.	As per departmental submission	3	As forwarded by departments 29NO PSTD 4 Health 20 Agri 1 PSC (appeal) 4	1	-	-	Returned to concerned depts for correction- right procedures to be followed PSC appeals to be dispensed in 2021/2022

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/2021	2018/19	2019/20	2020/21	
<b>Programme 2: Promotion of National Values and Principles of Governance</b>									
<b>Outcome:</b> Enhanced integrity in the County Public Service.									
<b>SP 2.1:</b> Promotion of national Values and Principles of governance.	Integrity in the County public service enhanced	Number of staff sensitized.	2000	2000	2000	1,300	-	-	During the year 2020/2021, the Board did not perform the function due to Covid 19 containment measures enforced by MoH Although 3no stakeholder meetings were held
		Number of stakeholder public forums held.	4	4	4	2	-	3	
		Baseline survey report.	-	-	-	-	-	-	
<b>Programme 3: Provision of HR Advisory Services.</b>									
<b>Outcome:</b> An effective human resource management and development plan.									
<b>SP 3.1:</b> Provision of HR Advisory Services	Improved human resource management and development.	Percentage of staff from other departments sensitized on HR issues.	45	60	20	15	-	-	was delayed by containment measures enforced by MOH
		Number of board members and secretariat trained.	12	6	14	6	6	15	Achieved.

## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Programme Expenditures

**Table 2: Programme/Sub-Programme Expenditure Analysis**

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>Programme 1: Administration and Human Resource Planning</b>						
SP 1.1: Administrative Services	36,295,505	49,141,733	66,441,754	19,387,117	31,580,090	53,916,771
SP 1.2: Financial Services	1,036,601	1,035,000	2,000,000		750,323	1,199,810
SP 1.3: Human Resource Planning	8,256,209	8,250,000	4,000,000		6,759,335	3,000,198
SP 1.4: Provision of Human Resource Advisory Services	5,146,405	6,100,000	3,000,000		1,733,855	1,902,185
<b>Total Expenditure Programme 1</b>	<b>50,734,720</b>	<b>64,526,733</b>	<b>75,441,754</b>	<b>19,387,117</b>	<b>40,823,603</b>	<b>60,018,964</b>
<b>Total Expenditure of Vote</b>	<b>50,734,720</b>	<b>64,526,733</b>	<b>75,441,754</b>	<b>19,387,117</b>	<b>40,823,603</b>	<b>60,018,964</b>

### 2.2.2 Analysis of Programme expenditures by Economic Classification

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

ANALYSIS OF PROGRAMME EXPENDITURE 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 and Human Resource Planning</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	24,397,167	29,810,364	27,147,992	15,889,965	23,207,097	26,063,293
Use Of Goods And Services	21,682,025	32,048,440	38,208,762		16,866,183	29,015,671
Grants And Other Transfers						
Other Recurrent	250,000	850,000	1,775,000		750,323	
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	4,405,528	1,817,929	8,310,000	3,497,152		4,940,000
Capital Grants To Governmental Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>50,734,720</b>	<b>64,526,733</b>	<b>75,441,754</b>	<b>19,387,117</b>	<b>40,823,603</b>	<b>60,018,964</b>
<b>SP 1.1: Administrative Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	24,397,167	29,810,364	27,147,992	15,889,965	23,207,097	26,063,293
Use Of Goods And Services	7,242,810	16,663,440	29,208,762	-	9,356,525	22,913,478
Grants And Other Transfers						
Other Recurrent	250,000	850,000	1,775,000		750,323	
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	4,405,528	1,817,929	8,310,000	3,497,152		4,940,000
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SP 1.1</b>	<b>36,295,505</b>	<b>49,141,733</b>	<b>66,441,754</b>	<b>19,387,117</b>	<b>33,313,945</b>	<b>53,916,771</b>
<b>SP 1.2: Financial Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	1,036,601	1,035,000	2,000,000		750,323	1,199,810
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SP 1.2</b>	<b>1,036,601</b>	<b>1,035,000</b>	<b>2,000,000</b>	<b>-</b>	<b>750,323</b>	<b>1,199,810</b>
<b>SP 1.3: Human Resource Planning</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	8,256,209	8,250,000	4,000,000	-	6,759,335	3,000,198

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SP 1.3</b>	<b>8,256,209</b>	<b>8,250,000</b>	<b>4,000,000</b>	<b>-</b>	<b>6,759,335</b>	<b>3,000,198</b>
<b>SP 1.4: Provision of Human Resource Advisory Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	5,146,405	6,100,000	3,000,000			1,902,185
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SP 1.4</b>	<b>5,146,405</b>	<b>6,100,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>1,902,185</b>
<b>TOTAL VOTE</b>	<b>50,734,720</b>	<b>64,526,733</b>	<b>75,441,754</b>	<b>19,387,117</b>	<b>40,823,603</b>	<b>60,018,964</b>

## **2.3 Review of Pending Bills**

### **2.3.1 Recurrent Pending Bills**

In the period under review, the board incurred pending bills totalling to Kshs 3,559,905. These pending bills will be dispensed as first charge in the 2021/2022 recurrent expenditure

### **2.3.2 Development Pending Bills**

The Board did not accumulate any pending bills for development expenditure.

## CHAPTER THREE

### **3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2022/23 – 2024/25**

In the coming FY 2022/23, the Board has been allocated Kshs.91,997,639 of which Kshs.84,497,639 being for recurrent and Kshs.7,500,000 for development expenditure. The Board having been fully constituted in FY 2020/2021 and the board members settled in office in pursuant with Section 58 of the County Government Act, 2012, the sub-sector will continue to work towards enhancing service delivery by providing adequate office space for its members and the secretariat, through the renovation and refurbishment of additional offices and to enhance the security of its documents and assets through the installation of metal grills on office doors. The Board in addition shall Develop Human Resource Management system that will enhance ease of receiving of Job applications, long listing, and shortlisting of candidates and conducting interviews within a specified period of time, the Board will purchase motor vehicle(s) for ease of movement. Similarly, the Board will continue to improve Human Resource productivity through staff and Board members' trainings and setup video conferencing and automation of its offices to ensure effective and efficient service delivery. As part of its mandate, the Board will also conduct recruitment as per departmental requests, conduct and continue to entrench national values and principles of governance among the county staff. The Board is also expected to develop its five years strategic plan.

### 3.1 Prioritization of Programmes and Sub-Programmes

In the MTEF period 2022/23 - 2024/25 the prioritization of programs and sub-programs will be as follows:

	<b>Program</b>	<b>Sub-Programs</b>
1	Administration and Human Resource Planning.	Administration Services
		Financial Services
		Human Resource Planning
		Provision of Human Resource Advisory Services

#### 3.1.1 Programmes and their Objectives

	<b>Program Name</b>	<b>Objective</b>
1	Administration and Human Resource Planning.	To improve HR practices and enhance service delivery through the promotion and the implementation of HR policies and guidelines
		To enhance integrity in the County Public Service
		To advise the County Government on Human Resource Management and Development and on the implementation and monitoring of the National Performance Management System.



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

The table 4 summarises the sub-sector's planned programmes and their expected outputs for the MTEF period 2022/23-2024/25.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Baseline 2021/22	Target 2022/23	Target 2023/2024	Target 2024/25
<b>Programme 1: Administration and Human Resource Planning.</b>									
Outcome: Improved human resource practices through the implementation of HR policies and guidelines									
<b>S.P 1.1:</b> Administration Services	NCPSB	Service delivery enhanced	Number of board members and staff trained	15	16	25	25	25	25
			Number of board offices rehabilitated	6	4	2	2	-	-
			Installation of Bulk filing System	4	3	1	1	-	-
	NCPSB	Service delivery enhanced	Development of Human Resource Management System	1	-	1	1	1	1
	NCPSB	Service delivery enhanced	Number of doors and windows installed with metal grills.	14	-	14	-	-	-
<b>S.P 1.2:</b> Financial Services	NCPSB	Reports developed	No. of financial reports generated.	4	4	4	4	4	4

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Baseline 2021/22	Target 2022/23	Target 2023/2024	Target 2024/25
S.P 1.3: Human Resource Planning	Recruitment, selection & appointment Committee	Staff recruited.	Number of persons recruited	366No officers Agri 147 Economic planning 15 Lands 3 CPSB 9 Finance 76 Education 116	165	As per departmental requests	As per departmental requests	As per departmental requests	As per departmental requests
		Staff promoted	Number of staff promoted.	As per departmental requests Total No 1115 of request; Health (individual application) Fnance 453No Economic planning 17No PSTD 123No Trade 17No Agri 201No Roads 108No Enviroment 84No Education 33No Lands 79No	147	As per departmental requests	As per departmental requests	As per departmental requests	As per departmental requests
		Staff Re-designation	Number of staff re-designated	As per departmental submission Dept of Health 95 No Officers	95	As per departmental submission	As per departmental submission	As per departmental submission	As per departmental submission
	Human resource planning and inter-governmental relations committee	Employee Satisfaction Survey	Survey Report	1	-	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/2021	Baseline 2021/22	Target 2022/23	Target 2023/2024	Target 2024/25
	Disciplinary, Legal & Labour Relations Committee	Discipline enhanced	Number disciplinary cases handled & finalized	As per departmental submissions	-	As per departmental submissions	As per departmental submissions	As per departmental submissions	As per departmental submissions
<b>S.P 1.4:</b> Provision of Human Resource Advisory Services	Administration, Finance & ICT Committee	Inter-sectional collaboration improved.	Number of stake holders' meetings held annually.	4	2	4	4	4	4

### 3.1.3. Programs by Order of Ranking

In the MTEF period 2022/23-2024/25 the sub sector will only have one program namely;

1. Program 1: Administration and Human Resource Planning.

The Sub Programs are;

- a. SP 1.1: Administrative Services
- b. SP 1.2: Financial Services
- c. SP 1.3: Human Resource Planning
- d. SP 1.4: Provision of Human Resource Advisory Services

### 3.2 Analysis of Resource Requirement versus allocation by Sector

#### 3.2.1 Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved	REQUIREMENT				ALLOCATION		
Vote and Vote Details	Economic Classification	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
xxx1	<b>Current Expenditure</b>								
	2100000 Compensation to Employees	32,994,117	36,293,529	39,922,882	43,915,170	30,597,639	37,397,403	41,137,143	
	2200000 Use of Goods and Services	48,559,198	53,415,118	58,756,630	64,632,293	43,000,000	47,300,000	52,030,000	
	2400000 Interest Payments								
	2600000 Current Grants and Other Transfers								
	2700000 Social Benefits	3,327,289	3,660,018	4,026,019	4,428,621	3,400,000	3,740,000	4,114,000	
	3100000 Acquisition of Non-Financial Assets	13,413,513	14,754,864	16,230,351	17,853,386	7,500,000	8,250,000	9,075,000	
	4100000 Acquisition of Financial Assets								
	4500000 Disposal of Financial Assets								
<b>TOTAL</b>		<b>98,294,117</b>	<b>108,123,529</b>	<b>118,935,882</b>	<b>130,829,470</b>	<b>84,497,639</b>	<b>96,687,403</b>	<b>106,356,143</b>	

#### 3.2.2 Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved	REQUIREMENT				ALLOCATION		
Vote and Vote Details	Description	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
xxx1	Non-Financial Assets	11,177,144	12,294,858	13,524,344	14,876,779	7,500,000	8,250,000	9,075,000	
	Capital Transfers Govt. Agencies								
	Other development								
<b>TOTAL</b>		<b>11,177,144</b>	<b>12,294,858</b>	<b>13,524,344</b>	<b>14,876,779</b>	<b>7,500,000</b>	<b>8,250,000</b>	<b>9,075,000</b>	

### 3.2.4 Program and sub-programs Resource Requirement and Allocation 2021/2022 – 2023/24

**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>Program 1: Administration and Human Resource Planning</b>									
SP 1.1: Administrative Services	90,103,505	12,294,858	102,398,363	99,113,856	13,524,344	112,638,200	109,025,241	14,876,779	123,902,020
SP 1.2: Financial Services	3,875,500		3,875,500	4,263,050		3,163,050	4,689,355		4,689,355
SP 1.3: Human Resource Planning	7,435,450		7,435,450	8,178,995		8,178,995	8,996,895		8,996,895
SP 1.4: Provision of Human Resource Advisory Services	6,709,074		6,709,074	7,379,981		7,379,981	8,117,980		8,117,980
<b>Total Expenditure Programme 1</b>	<b>108,123,529</b>	<b>12,294,858</b>	<b>120,418,387</b>	<b>118,935,882</b>	<b>13,524,344</b>	<b>132,460,226</b>	<b>130,829,470</b>	<b>14,876,779</b>	<b>145,706,249</b>
<b>Total Expenditure of Vote</b>	<b>108,123,529</b>	<b>12,294,858</b>	<b>120,418,387</b>	<b>118,935,882</b>	<b>13,524,344</b>	<b>132,460,226</b>	<b>130,829,470</b>	<b>14,876,779</b>	<b>145,706,249</b>

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

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:</b>									
SP 1.1: Administrative Services	75,347,639	7,500,000	82,847,639	82,882,403	8,250,000	91,132,403	91,170,643	9,075,000	100,245,643
SP 1.2: Financial Services	2,650,000		2,650,000	2,915,000	-	2,915,000	3,206,500		3,206,500
SP 1.3: Human Resource Planning	3,500,000		3,500,000	3,850,000		3,850,000	4,235,000		4,235,000
SP 1.4: Provision of Human Resource Advisory Services	3,000,000		3,000,000	3,300,000		3,300,000	3,630,000		3,630,000
<b>Total Expenditure Programme 1</b>	<b>84,497,639</b>	<b>7,500,000</b>	<b>91,997,639</b>	<b>92,947,403</b>	<b>8,250,000</b>	<b>101,197,403</b>	<b>102,242,143</b>	<b>9,075,000</b>	<b>111,317,143</b>
<b>Total Expenditure of Vote</b>	<b>84,497,639</b>	<b>7,500,000</b>	<b>91,997,639</b>	<b>92,947,403</b>	<b>8,250,000</b>	<b>101,197,403</b>	<b>102,242,143</b>	<b>9,075,000</b>	<b>111,317,143</b>

### 3.2.5. Program and Sub-Programs Economic Classification

**Table 7: Program and Sub-Programs Allocation by Economic Classification**

ANALYSIS OF PROGRAM EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Programme 1: Administration and Human Resource Planning</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	36,293,529	39,922,882	43,915,170	30,597,639	33,657,403	37,023,143
2200000 Use of Goods and Services	53,415,118	58,756,630	64,632,293	43,000,000	47,300,000	52,030,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	3,660,018	4,026,020	4,428,622	3,400,000	3,740,000	4,114,000
3100000 Acquisition of Non-Financial Assets	14,754,864	16,230,350	17,853,385	7,500,000	8,250,000	9,075,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	12,294,858	13,524,344	14,876,779	7,500,000	8,250,000	9,075,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>120,418,387</b>	<b>132,460,226</b>	<b>145,706,249</b>	<b>91,997,639</b>	<b>101,197,403</b>	<b>111,317,143</b>
<b>SP 1.1: Administrative Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	36,293,529	39,922,882	43,915,170	30,597,639	33,657,403	37,023,143
2200000 Use of Goods and Services	35,395,094	38,934,603	42,828,064	33,850,000	37,235,000	40,958,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	3,660,018	4,026,020	4,428,622	3,400,000	3,740,000	4,114,000
3100000 Acquisition of Non-Financial Assets	14,754,864	16,230,350	17,853,385	7,500,000	8,250,000	9,075,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	12,294,858	13,524,344	14,876,779	7,500,000	8,250,000	9,075,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 1</b>	<b>102,398,363</b>	<b>112,638,200</b>	<b>123,902,020</b>	<b>82,847,639</b>	<b>91,132,403</b>	<b>100,245,643</b>
<b>SP 1.2: Financial Services</b>						
<b>Current Expenditure:</b>						

ANALYSIS OF PROGRAM EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,875,500	4,263,050	4,689,355	2,650,000	2,915,000	3,206,500
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</b>	<b>3,875,500</b>	<b>4,263,050</b>	<b>4,689,355</b>	<b>2,650,000</b>	<b>2,915,000</b>	<b>3,206,500</b>
<b>SP 1.3: Human Resource Planning</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,435,450	8,178,995	8,996,895	3,500,000	3,850,000	4,235,000
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</b>	<b>7,435,450</b>	<b>8,178,995</b>	<b>8,996,895</b>	<b>3,500,000</b>	<b>3,850,000</b>	<b>4,235,000</b>
<b>SP 1.4: Provision of Human Resource Advisory Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,709,074	7,379,981	8,117,980	3,000,000	3,300,000	3,630,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						

ANALYSIS OF PROGRAM EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
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 4</b>	<b>6,709,074</b>	<b>7,379,981</b>	<b>8,117,980</b>	<b>3,000,000</b>	<b>3,300,000</b>	<b>3,630,000</b>
<b>TOTAL PROGRAMME 1</b>	<b>120,418,387</b>	<b>132,460,226</b>	<b>145,706,249</b>	<b>91,997,639</b>	<b>101,197,403</b>	<b>111,317,143</b>
<b>TOTAL VOTE</b>	<b>120,418,387</b>	<b>132,460,226</b>	<b>145,706,249</b>	<b>91,997,639</b>	<b>101,197,403</b>	<b>111,317,143</b>



### **3.3 Resource Allocation Criteria**

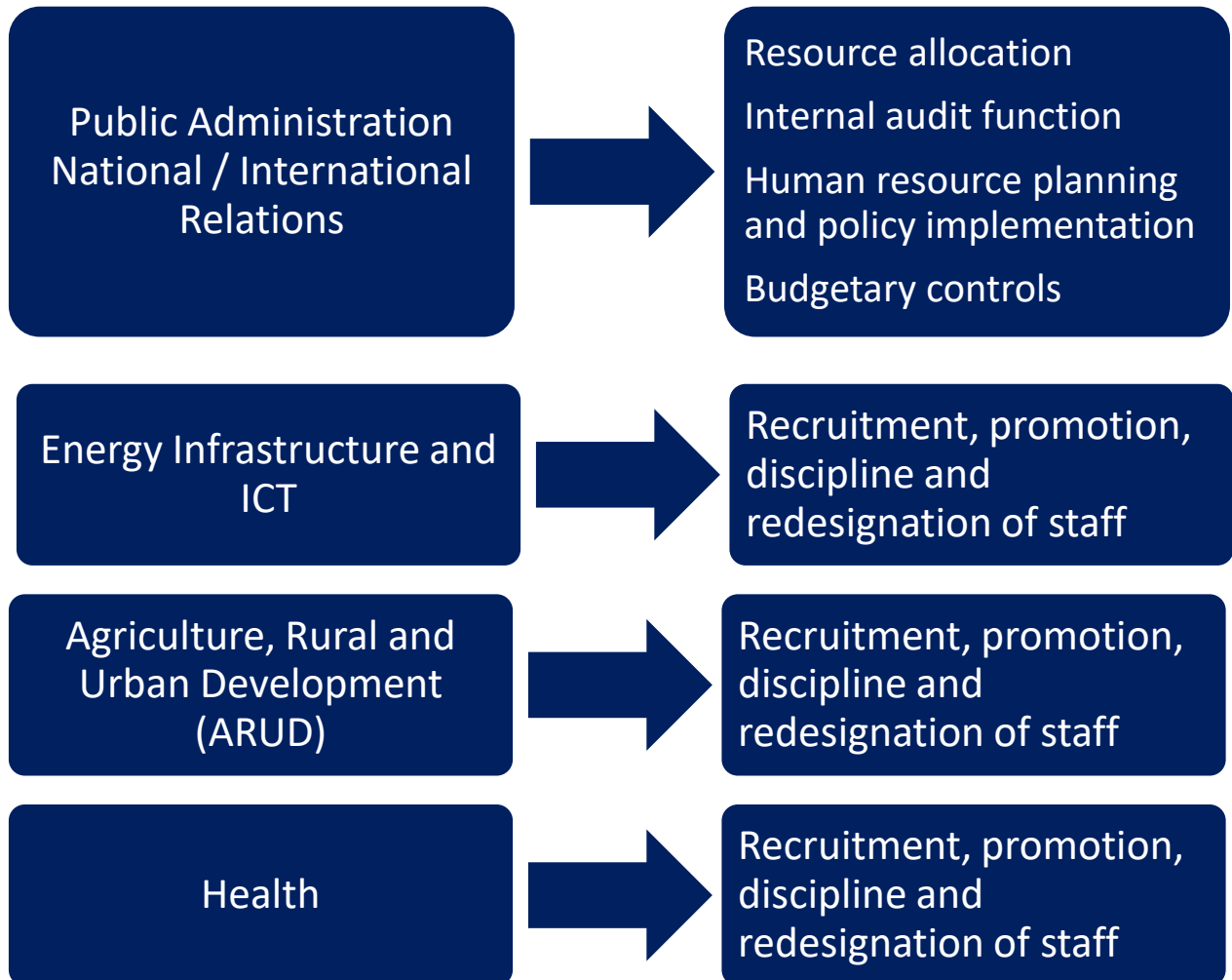
Resource allocation for the programmes will be in line with the Board's priority ranking of the above programs and sub- programs.

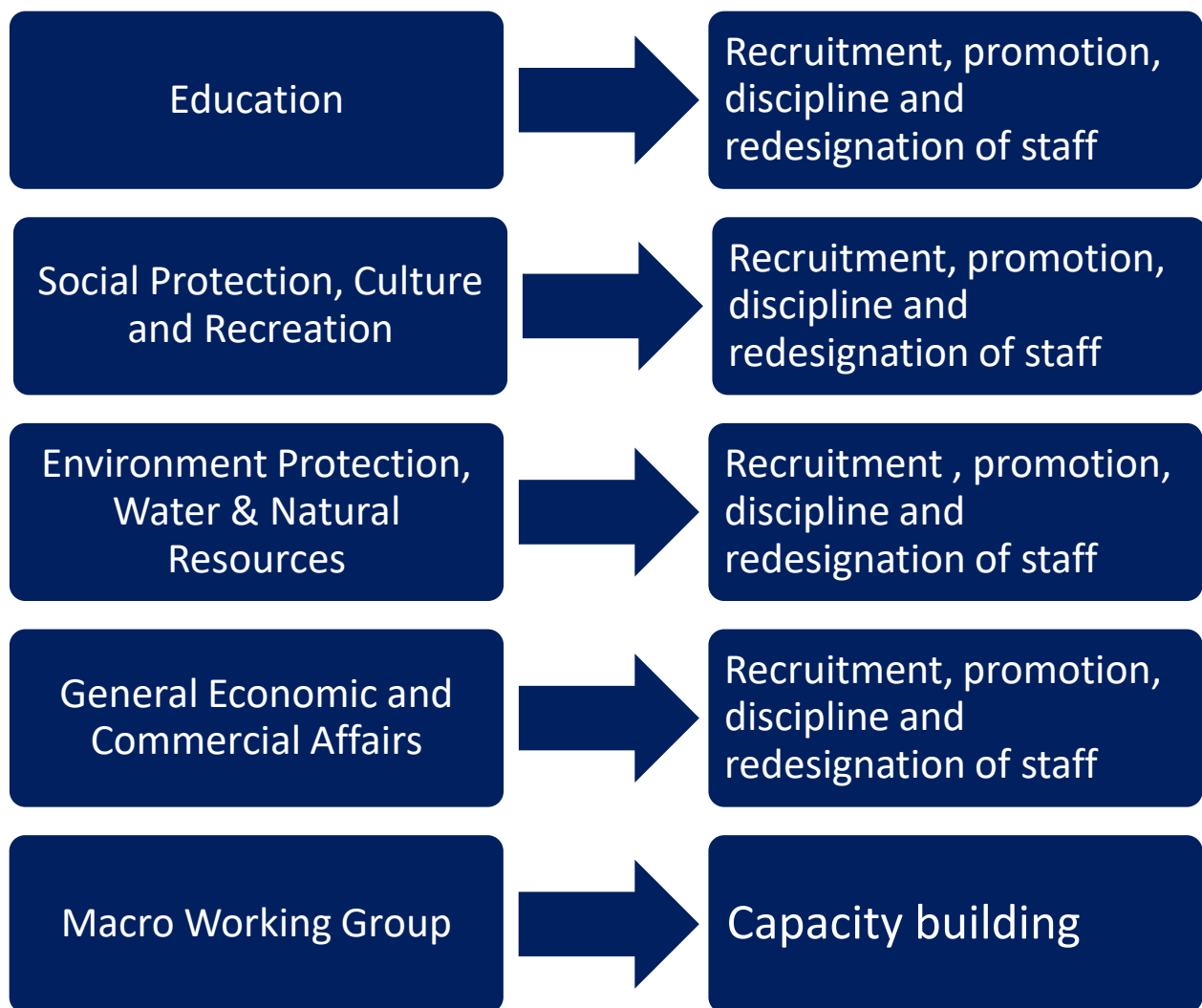
## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

The Nakuru County Public Service Board is mandated to have linkages with all County Departments in relation to the recruitment of personnel and the facilitation and development of coherent and integrated Human Resource policies.

The cross-sectoral linkages are as shown below: -





## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

The sub-sector has identified the following emerging issues and challenges that affect the implementation of its mandate and they include: -

#### 5.1 Emerging Issues

##### 1) The County Government Retirement Scheme 2019

The Board is in the process of implementing the new County Staff Retirement Scheme which is a defined contribution scheme.

##### 2) Provision for Exit Surveys

In line with Section 59(5) of the County Government Act, the Board needs to ensure that it conducts the following surveys: -

- (a) Customer Satisfaction Survey;
- (b) Employee Satisfaction Survey; and
- (c) Corruption Perception Survey.

##### 3) Increased HR litigations

The county has been embedded in a number of human resource litigations which have in turn affected the county finances, in terms of costs incurred to engage defense lawyers, as well as, the costs incurred to cater for other court related charges. In addition, the litigations have also affected the day-to-day operations of the Board due to the time wasted by Board officials during the numerous mandatory court proceedings.

##### 4) Internship Programmes

Since the County Assembly has allocated funds for Internship programme and the Board is mandated to oversee its implementation

##### 5) HR plans and Departmental Structures

Departments require to Develop Human Resource plans, Departmental Structures, staff establishment indicating optimal staffing level, in-post and the

vacant positions. Harmonized pay system for workers in different sub counties especially during secondment or re-designation.

#### **6) Performance Contract**

Cascading of Departmental Performance Contract to Employee Performance Appraisal and implementation of the same.

#### **7) Voluntary Early Retirement Scheme**

The County needs to plan and develop a Voluntary Early Retirement Scheme for its employees.

### **5.2 Challenges**

- 1) Inadequate Board offices – The number of offices the Board currently has is insufficient given the outbreak of the Covid 19 pandemic. The secretariat is projected to increase in number hence, the available offices are insufficient thus the need to acquire, renovate and refurbish additional office
- 2) Inadequate means of transport – Currently the Board has two vehicles which do not meet the transport needs of the Board
- 3) Lack of adequate Human Resource policies and regulations in the Public Service.
- 4) Financial constraints that hinder the effective implementation of the Board's mandate. The Board is yet to acquire Office equipment and other basic tools of work.

## CHAPTER SIX

### 6.0 CONCLUSION

In the FY 2021/2022 the board plans to rehabilitate offices and install workstations for staff- secretariat. In addition, the Board plans to enhance the security of its offices, by installing metal grills on the doors and windows to prevent unauthorized entry, install bulk filing system for ease of filing and retrieval of documents and data, Develop Human Resource Management System (Online application platform) for a fast, efficient & effective way of receiving job application letters from job seekers, long listing and shortlisting within a minimum period of time. The Board is also keen on setting up video conferencing and automation of offices. The Board will also purchase tools and equipment to boost in its operations

Further, in line with Section 59(5) of the County Governments Act, it is imperative that the Board conducts the following surveys: -

- (a) Customer Satisfaction Survey;
- (b) Employee Satisfaction Survey; and
- (c) Corruption Perception Survey.

In summary, in view of the above, the proposed budget ceiling of Kshs. 109,417,261 for the FY 2021/22 is slightly inadequate to cater for the above expenses including the cost of renovating additional offices and that of acquiring new office equipment and furniture for the newly refurbished offices and for the expanded secretariat. The Board is also planning to purchase 2No Motor vehicles subject to availability of funds.

## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

The following recommendations are made in reference to the challenges the Sub-Sector faces in the implementation of its mandates.

- 1) Regular consultative meetings and improved collaboration between the Board, the Executive, and all the Departments
- 2) There is need to ensure that adequate funds are availed to cater for training needs for both the members of the Board and the officers of its secretariat, in cognizant that some Board members and Secretariat are still new as they are barely one year in office, purchase office equipment and other working tools and purchase furniture for the growing number of the secretariat.
- 3) Development of Human Resource policies and enforcement of the same. This will reduce expensive litigations and improved employee relations.
- 4) In order to improve employee productivity and morale, there should be regular consultative meetings in the departments, annual performance appraisals and training need assessments.
- 5) There is need to develop a succession management plan (consultative forums).
- 6) Departments to develop Human Resource plans clearly indicating the optimal staffing level, departmental structures/organogram and harmonized career progression guidelines aligned to the competency frame work that will be the basis for recruitment and promotion.

## REFERENCES

- a) Annual Development Plan 2022/2023
- b) Approved Estimates MTEF Budget 2021/22-2023/24
- c) Code of Regulations for Civil Servants
- d) County Budget Review Outlook Paper, 2021
- e) County Fiscal Strategy Paper, 2021
- f) County Integrated Development Plan, 2018-2022 (CIDP)
- g) County Treasury Budget Circular No. I & II of 2021
- h) Executive order 2017
- i) Kenya Vision 2030.
- j) Labor law/ policies
- k) Public Finance Management Act, 2012
- l) Public Officers Ethics Act (Part 4)
- m) Public Service Commission Act
- n) The Constitution of Kenya, 2010
- o) The County Government Act, 2012
- p) The County Government Retirement Scheme act 2019
- q) Urban and Cities Act



## 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 1: Administration and Human Resource Planning</b>							
Refurbishment of Buildings	Public Works Building		22/102020	1,810,000	1,810,000	100%	Service Delivery
Installation of bulk filling system	Public Works Buildings		22/04/2021	3,200,000	3,200,000	100%	Service delivery
<b>TOTAL</b>				<b>1,810,000</b>	<b>1,817,929</b>		

## APPENDIX 2

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2019/20 – 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 1: Administration and Human Resource Planning</b>								
Refurbishment of Buildings	Public Works Building		1,800,000	1,800,000	-	-	Service Delivery	Ongoing
Development of online application platform	Pblic works building		1,500,000	1,500,000	-	-	Service delivery	Ongoing
<b>TOTAL</b>			<b>3,300,000</b>	<b>3,300,000</b>				