



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

COUNTY PUBLIC SERVICE BOARD

SUB SECTOR REPORT

MTEF 2023/2024 – 2025/2026

JANUARY 2023

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ABBREVIATIONS AND ACRONYMS

AGRI	Agriculture Department
AIE	Authority to Incur Expenditure
CBROP	County Budget Review & Outlook Paper
CFSP	County Fiscal Strategy 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
PFM	Public Finance Management
PHARM	Pharmaceutical
PSC (K)	Public Service Commission of Kenya
PSTD	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 (NCPSB), a Sub-sector within the larger Public Administration, National/International Relations (PAIR) 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 functions. The Board is housed at the former Provincial Public Works Building, along Prison Road, opposite Kabarak University Town Campus. The Board was first established on 28th May 2013 and it became fully constituted in November 2013 until the expiry of their term in mid-2019. The successive Board assumed office 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, strategic 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.

Chapter two highlights the Sub-sectors budget allocation against expenditure and implementation of programs and projects with focus on FY 2021/22. During the period under review (2019/20-2021/22), the Board's approved budget for FY 2021/22 was Ksh. 109,471,261, with an expenditure of Ksh. 79,491,533.24 depicting an absorption rate of 73 percent compared to FY 2020/21 which had a budget allocation of Ksh. 75,441,754 against an expenditure of Ksh. 60,018,964 representing an absorption rate of 80 percent while FY 2019/20 had a budget allocation of Ksh. 64,526,733, with an expenditure of Ksh. 40,823,603 an absorption rate of 63 percent.

The Board recruited a total of 883 number of officers and 594 interns deployed across various county government entities. Among the officers recruited included: 72 in Finance and Economic planning; 10 in County Public Service Board; 16

Roads, Transport and Public works; 85 in Health; 19 in Water, Environment, Energy and Natural Resources; 63 in Agriculture, Livestock and Fisheries and 24 in the department of Education, ICT and E-government.

The Board also promoted 315 officers across various departments; 18 members of staff in the Department of Water, Environment, Energy and Natural Resources, 66 in the Department of Agriculture, Livestock and Fisheries, 228 in the Department of Health and three in the department of Education, ICT and E-government.

The Board rehabilitated six of its offices, partitioned and installed workstations so as to maximise available space and installed metal grills on both windows and doors to enhance security of its assets. The Board also refurbished the kitchen - modernise and the washrooms for both Gents and ladies. To enhance mobility of staff and efficiency in service delivery, the board procured two motor vehicles. So as to enhance a mutually cordial relationship with various county entities, the board was able to hold six stakeholder's forums with departmental chief officers, the county assembly labour and budget committees among others and tabled two reports to the Nakuru County Assembly on the execution of its functions and mandate.

To enable the Sub Sector carry out its core mandate of recruitment, promotion, re-designation, disciplinary control and the promotion of principles of governance and national values, chapter three highlights plan in the next MTEF period 2023/24-2025/26. Cumulatively, the sub-sector has been allocated Ksh. 79,349,524 for FY 2023/24, Ksh. 89,044,642 for FY 2023/24, Ksh. 97,949,107 for FY 2024/25 and Ksh. 107,744,017 for FY 2025/26 for the MTEF period 2023/24-2025/26. The sub-sector will continue to work towards enhancing service delivery by developing an integrated Human Resource Management system that will enhance speedy receiving of Job applications, long listing, shortlisting of candidates and conducting interviews within a specified time period, and purchase motor vehicle(s) for ease of transport. Similarly, the Board will continue to improve Human Resource productivity through Board members and

secretariat trainings and capacity building. Additionally, the Board is also expected to develop its five years strategic plan. To effectively implement its functions and mandate, the sub-sector will require a resource allocation of Ksh. 120,418,387 for each subsequent plan period.

The Sub sector collaborates with other departments in execution of its mandate in relation to the recruitment, promotion and re-designation of personnel and the facilitation and development of coherent and integrated Human resource policies and the cross-sectoral linkages.

Chapters Four and Five provides the cross-sector linkages, emerging issues and challenges affecting the sub-sector's implementation of its mandate.

Chapters Six and Seven draws the conclusion and recommendations from the sub-sector respectively.

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 Constitution of Kenya 2010 and the County Governments Act, 2012 and other relevant pieces of legislations.

The Board is charged with the responsibility of promoting high standards of professional ethics and affording adequate and equal opportunities to all cadres of the County Public Service. Currently, the Board is comprised of seven board members who include; the Chairman, Vice Chair, four Board members and the Secretary. The Board also has a Secretariat 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 and re-designation of existing employees and in facilitating and developing coherent, integrated Human Resource planning and budgeting for personnel emoluments and advises the county government on human resource management and development.

The board also makes recommendations to Salaries and Remuneration Commission (SRC) on behalf of the County Government of Nakuru, on the remuneration, pensions and gratuities for county public service employees.

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 and affording adequate and equal opportunities at all levels of the Public Service.

The objectives of the Board include: -

- (a) To enhance formulation of Human Resource policies and guidelines.
- (b) 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, 2012 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.

	STAKEHOLDER	STAKEHOLDER'S ROLE
1).	County Executives and other line Departmental Heads	<ul style="list-style-type: none"> • Facilitation. • Timely communication on HR issues. • Budgetary provisions when forwarding the lists of internal promotions and/or external vacancies. • Implementation of HR approved policies. • Ensure efficient and effective service delivery. • Advisory services. • Information sharing.
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"> • Guidance. • Policy formulation. • Capacity Building. • Remuneration guidelines. • Advisory Services. • Good governance.
3).	County Assembly	<ul style="list-style-type: none"> • Good governance. • Oversight • Budget Approval. • Legislation of HR Laws.
4).	County Workers' Union	<ul style="list-style-type: none"> • Dispute resolution. • Provides a link between the Executive, Management and members of staff. • Effective employee representation.
5).	Local Community	<ul style="list-style-type: none"> • Public Participation • Provide a pool of Human Resource.
6).	Civil Society/Media	<ul style="list-style-type: none"> • Civic Education • Promote public participation

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 2019/20-2021/22

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) with an expenditure of Ksh. 40,823,603 (63 percent absorption rate). However, the allocation was far below the Boards resource 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 FY 2019/20 budget proposals. These programs and projects were factored in the subsequent plan periods.

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 Ksh 8,310,000.00. The Board installed three Bulk filing systems, refurbished four offices for Board members and acquired equipment and tools to aid in the day-to-day operations.

The Board also recruited 165 officers: 147 officers were recruited in the Department of Agriculture, Livestock and Fisheries, 15 Economists\Statisticians II were recruited in the Department of Finance and Economic planning and three Physical Planners in the Department of Lands and Housing. The Board also promoted 147 officers across various departments: 23 officers in the Department of Finance, four officers in the Department of Economic Planning, three officers in the Department of Trade, 94 in the Department of Public Service, Training and Devolution and 23 officers in the Department of Health.

However, the Board did not fully 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 some departments was carried forward to the next FY 2021/2022, 76 advertised vacant positions in the

department of Finance and ten in the department of Nakuru County Public Service Board (NCPSB) were also rescheduled to FY 2021-2022. The refurbishment of offices and development of HR system on recruitment (online application platform) were rolled over to FY 2021/2022. The Board had factored in the purchase of two Motor vehicle(s) during the period under review but did not get adequate allocation as requested in the budget proposals of 2020/2021.

In the period FY 2021/22, the board was allocated Ksh. 109,471,261 with an expenditure of Ksh. 79,491,533.24 representing the highest absorption rate since the inception and constitution of the board. During the period under review the board was able to implement carried forward projects/programs from FY 2019/20 i.e., refurbished six offices, partitioned and installed workstations so as to maximise on the available limited space and installed metal grills on its doors and windows so as to enhance security of its assets. The Board refurbished the kitchen - modernise and the washrooms for both Gents and ladies. The board also procured two motor vehicles which were carried forward from the FY 2020/21 plan period.

The Board recruited a total of 883 (397-males, 486-females and 16-PLWDs) officers; 594 interns deployed across various county government entities, 72 officers in the department of Finance and Economic planning, 10 in NCPSB, 16 in the department of Roads, Transport and Public works, 85 in the department of Health, 19 in the department of Water, Environment, Energy and Natural Resources, 63 in the department of Agriculture, Livestock and Fisheries and 24 in the department of Education, ICT and E-government.

So as to enhance motivation in public service the board promoted a total of 315 officers across various departments as follows: 18 officers from the department of Water, Environment, Energy and Natural Resources against 68 requests (i.e., 21 technical and 47 non-technical staff), 66 officers from the department of Agriculture, Livestock and Fisheries against 215 requests, 228 officers from the

department of Health against 280 requests and three officers from the department of Education, ICT and e-government against five requests.

Also, the board submitted two reports on the execution of its mandate to the county assembly, conducted six stakeholder's forums with various county government entities and trained 47 members of staff (board members and secretariat).

Detailed outline of programs for the past period are contained in Table 1:

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

Table 1: Sector Programme Performance Reviews

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Programme 1: Human Resource Planning and Policy Implementation									
Outcome: Improved human resource practices through the implementation of HR policies and guidelines.									
S.P 1.1: Administrative Services.	NCPSB members.	Number of new board members recruited	-	2	-	-	2	-	Board is fully constituted.
	Trained board members and secretariat.	Number of board members and secretariat trained.	6	14	25	6	15	47	Board members and secretariat trained on various courses.
	Motor vehicle purchased.	Number of motor vehicles purchased.	2	2	2	-	-	2	Achieved.
	Draft HR policy	HR policy formulated.	1	1	1	-	-	-	Not achieved.
	HR policies operationalized.	Number of HR policies operationalized.	4	4	4	-	-	-	Not achieved.
	Approved schemes of service.	Number of schemes of service approved.	-	-	2	-	-	-	Not achieved.
	Strategic Plan	Strategic Plan Developed and published.	1	1	1	-	-	-	Not achieved.
	Board Offices rehabilitated/refurbished.	Number of board offices rehabilitated/refurbished.	2	6	4	0	4	6	Achieved. Two additional offices rehabilitated.
	Installed metal grills on windows and doors.	Installation of metal grills at windows and exit doors, re-roofing and refurbishment.	3	3	3	-	-	6	Achieved. Additional offices windows and doors installed metal grills.
	Online application system.	Online application system in place.	1	1	1	-	-	-	Not achieved. Indent with the department of ICT on BQ preparation.
	Video conference and automated offices	Video conference and automated offices in place.	2	2	2	-	-	-	Still at the procurement stage.
	Human Resource Information System	Human Resource Information System in place.	1	1	1	-	-	-	Still at the procurement stage.
Computers, printers and other ICT equipment.	No of computers, printers and other ICT equipment.	3	3	3	-	-	-	Still at the procurement stage.	

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
	Office equipment	No of office equipment.	3	3	3	-	-	-	Still at the procurement stage.
	Office furniture and fittings	No of office furniture and fittings.	1	1	1	-	-	-	Still at the procurement stage.
	Customer satisfaction Index Report	Customer satisfaction Survey Report	1	1	1	-	-	-	Not achieved.
S.P 1.2: Financial Services	Draft Reports developed	No. of financial reports generated	4	4	4	4	4	4	Achieved.
S.P 1.3: Human Resource Planning.	Staff recruited	Number of persons recruited	100% as per departmental request	241.	As per departmental requests.	59. Health interns under the UHC Programme. 350 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	883: 594 interns, 72-County Treasury, 10 in NCPSB, 16-in infrastructure, 85- in health, 19- in WEENR, 63-in Agriculture, Livestock and Fisheries, and 24-in Education, ICT and e-governme nt.	Achieved as per departmental requests.
	Staff promoted	Number of staff promoted	100% of the number of promotion requested	100% As per departmental request	As per departmental requests.	a)267 Health workers b) 27 Agricult	147 Workers promoted	315 as follows:18 members of staff in the	Achieved as per departmental requests.

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
						ure, Livestock & Fisheries	Health department -23 in Trade and industrializat ion-3 Public service-94 Economic Planning-4 Finance-23 No	Departme nt of Water, Environm ent, Energy and Natural Resource s, 66 in the Departme nt of Agricultur e, Livestock and Fisheries, 228 in the Departme nt of Health and three in the departme nt of Education, ICT and E- governme nt	
	Re-designated Staff	Number of staff re-designated	100% of the number requested	100% as per department al request	100% as per departme ntal request	Re- desgnati on a)54 No. Health Workers	95 No in the department of Health	-	No staff were re- designated in the FY 2021/22.

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
						b) 1 No Officer in Finance			
	Employee Satisfaction Index Report.	Survey Report	1	1	1	-	-	-	Not achieved.
	Compliance to requirements in the appointment of public officers.	Compliance to requirements in the appointment of public officers (%)	100	100	100	100	100	100	Achieved.
	Disciplined workforce	Number of Disciplinary Cases Handled & Finalized.	3	As forwarded by departments	As per departmental submissions.	1	1	-	No disciplinary cases submitted to the board in the FY 2021/22.
S.P 1.4: Provision of Human Resource Advisory Services	Sensitized staff on national values and principles of governance.	Number of staff sensitized on national values and principles of governance	2000	2000	2000	-	-	594	Not achieved. Sensitization hindered by the emergency of COVID-19 pandemic.
	Corruption Perception Index Report.	Corruption Perception Survey Report	1	1	1	-	-	-	Not achieved.
	Draft reports submitted to the County Assembly	Number of reports submitted to the County Assembly.	2	2	2	2	2	2	Achieved.
	Stakeholders forums held.	Number of Stakeholders Meetings Held Annually.	4	-	3	3	2	4	Achieved. Meeting with county entities (county assembly committees, COs, trade unions)
	Sensitized staff from other departments on HR issues.	Number of staff from other departments sensitized on HR issues.	60	20	-	-	-	-	Not achieved. Sensitization hindered by the emergency of COVID-19 pandemic.

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditures

The analysis of programme/sub programme expenditure indicates that the sub sector spent Ksh. 40,823,603 in 2019/20 (63%), Ksh. 60,018,964 in 2020/2021 (80%) and Ksh. 79,491,533 in 2021/22 (73%) against allocations in the three financial years as shown in Table. 2 below:

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Programme 1: Administration and Human Resource Planning						
SP 1.1: Administrative Services	49,141,733	66,441,754	100,471,261	31,580,090	53,916,771	74,550,850
SP 1.2: Financial Services	1,035,000	2,000,000	2,000,000	750,323	1,199,810	1,140,683
SP 1.3: Human Resource Planning	8,250,000	4,000,000	4,000,000	6,759,335	3,000,198	2,500,000
SP 1.4: Provision of Human Resource Advisory Services	6,100,000	3,000,000	3,000,000	1,733,855	1,902,185	1,300,000
Total Expenditure Programme 1	64,526,733	75,441,754	109,471,261	40,823,603	60,018,964	79,491,533
Total Expenditure of Vote	64,526,733	75,441,754	109,471,261	40,823,603	60,018,964	79,491,533

2.2.2 Analysis of Programme expenditures by Economic Classification

The table 3 shows the analysis of program expenditures by economic classification for the period 2019/20 to 2021/22 by sub-Programmes.

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Programme 1: Administration and Human Resource Planning						
Current Expenditure:						
2100000 Compensation to Employees	29,810,364	27,147,992	31,494,117	23,207,097	26,063,293	26,269,704
2200000 Use of Goods and Services	32,048,440	38,208,762	48,050,954	16,866,183	29,015,671	49,928,140
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,327,289			3,293,689
3100000 Acquisition of Non-Financial Assets	850,000	1,775,000	15,421,757	750,323		
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,817,929	8,310,000	11,177,144	-	4,940,000	
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	64,526,733	75,441,754	109,471,261	40,823,603	60,018,964	79,491,533
SP 1.1: Administrative Services						
Current Expenditure:						
2100000 Compensation to Employees	29,810,364	27,147,992	31,494,117	23,207,097	26,063,293	26,269,704
2200000 Use of Goods and Services	16,663,440	29,208,762	39,050,954	9,356,525	22,913,478	44,987,457
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits			3,327,289			3,294,689
3100000 Acquisition of Non-Financial Assets	850,000	1,775,000	15,421,757	750,323	-	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,817,929	8,310,000	11,177,144	-	4,940,000	
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.1	49,141,733	66,441,754	100,471,261	33,313,945	53,916,771	74,551,850
SP 1.2: Financial Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,035,000	2,000,000	2,000,000	750,323	1,199,810	1,140,683

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.2	1,035,000	2,000,000	2,000,000	750,323	1,199,810	1,140,683
SP 1.3: Human Resource Planning						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	8,250,000	4,000,000	4,000,000	6,759,335	3,000,198	2,500,000
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.3	8,250,000	4,000,000	4,000,000	6,759,335	3,000,198	2,500,000
SP 1.4: Provision of Human Resource Advisory Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,100,000	3,000,000	3,000,000	-	1,902,185	1,300,000
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.4	6,100,000	3,000,000	3,000,000	-	1,902,185	1,300,000
TOTAL VOTE	64,526,733	75,441,754	109,471,261	40,823,603	60,018,964	79,492,533

2.2.3 Analysis of Capital Projects

The sub-sector planned to undertake four capital projects in the FY 2021/22. Out of the four capital projects undertaken by the department: two are complete and two are still at the tendering stage (tender evaluation).

(See **Appendix 1** provides an overview of Analysis of performance of capital projects (2021/2022))

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.4,200,000. These pending bills will be dispensed as first charge in the 2022/2023 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 2023/24 – 2025/26

In the next MTEF period 2023/24-2025/26, the sub-sector has been allocated Ksh. 79,349,524 for FY 2023/24, Ksh. 89,044,642 for FY 2023/24, Ksh. 97,949,107 for FY 2024/25 and Ksh. 107,744,017 for FY 2025/26. 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. The Board in addition shall Develop Human Resource Management system that will enhance ease of receiving of Job applications, long listing, 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 through interdepartmental forums, induction of new recruits etc. The Board is also expected to develop its five years strategic plan.

3.1 Prioritization of Programmes and Sub-Programmes

In the MTEF period 2023/24 - 2025/26 the prioritization of programs and sub-programs will be as follows:

	Program	Sub-Programs
1.	Administration and Planning.	Administration Services
		Personnel Services
		Financial Services
2.	Human Resource Planning and Advisory Services.	Human Resource Planning
		Provision of Human Resource Advisory Services

3.1.1 Programmes and their Objectives

	Program Name	Objective
1.	Administration and Planning.	To improve HR practices and enhance service delivery through the promotion and the implementation of HR policies and guidelines
2.	Human Resource Planning and Advisory Services.	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 2023/24-2025/26.

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

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/2022	Baseline 2022/23	Target 2023/24	Target 2024/2025	Target 2025/26
Programme 1: Administration and Planning.									
Outcome: Enhanced accountability, efficiency and effectiveness in service delivery.									
S.P 1.1: Administrative Services.	NCPSB	Improved service delivery.	Number of new board members recruited.	-	-	-	-	-	5
			Number of board members trained.	7	7	7	7	7	7
			Strategic Plan Developed and published.	-	-	-	1	-	-
			Implementation of the strategic plan (%)	-	-	-	20	40	60
			NCPSB Service charter developed.	-	-	-	1	-	-
			Number of board offices rehabilitated/refurbished.				2	-	-
			Development of Human Resource Management System (%).	100	-	100	100	-	-
			Number of motor vehicles purchased.	2	2	2	2	2	1
			No of assorted ICT and office equipment.	3	-	3	12	13	50
			No of assorted furniture, fittings and office equipment.	2	-	2	21	17	22
			Proportion of CPSB Assets Valued	-	-	-	50	50	50

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/2022	Baseline 2022/23	Target 2023/24	Target 2024/2025	Target 2025/26
			Proportion of CPSB assets captured in the Asset management system	-	-	-	50	50	50
			Proportion of CPSB assets tagged	-	-	-	50	50	50
			Number of CPSB Staff trained on asset management	-	-	-	25	34	59
			Customer satisfaction Index Report	-	-	-	1	-	1
S.P 1.2: Personnel services.			Compensation to employees (Kshs)	35,000,000	29,565,993	37,843,987	36,494,642	40,144,107	44,158,517
			Number of secretariat staff recruited.	-	-	-	22	12	-
			Number of secretariat staff promoted.	-	-	-	-	3	13
			Number secretariat staff trained.	18	40	18	40	52	52
S.P 1.3: Financial Services			No. of financial reports generated.	4	4	4	4	4	4
Programme 2: Human Resource Planning and Advisory Services.									
Outcome: A productive, efficient and effective public service.									
S.P 2.1: Human Resource Planning	NCPSB	Improved employee productivity and motivation.	Proportion of persons recruited as per departmental requests	As per departmental requests	883	100	100	100	100
			Proportion of staff promoted as per departmental requests	As per departmental requests	315	100	100	100	100
			Proportion of staff re-designated as per departmental requests	As per departmental requests	-	100	100	100	100
			Employee Satisfaction index Survey Report		1	-	-	1	-

Sub Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/2022	Baseline 2022/23	Target 2023/24	Target 2024/2025	Target 2025/26
S.P 2.2: Provision of Human Resource Advisory Services			Compliance to requirements in the appointment of public officers (%).	100	100	100	100	100	100
			Proportion of disciplinary cases handled & finalized as per departmental submissions	As per departmental submissions	-	100	100	100	100
			HR policies formulated and approved.	1	-	3	3	2	2
			Number of HR policies operationalized.	1	-	3	3	3	2
			Proportion of Schemes of service approved. (As per departmental submissions)	2	-	2	100	100	100
			Proportion of staff who have signed the Code of Conduct and Ethics for public officers.	-	-	-	30	70	100
		Improved compliance.	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010.	All county staff	594	100	100	100	100
		Corruption Risk Assessment report.	1	-	-	1	-	1	
		HR Audit Report				1	-	-	
		Number of reports submitted to the County Assembly.	2	2	2	2	2	2	
		Number of stake holders' meetings held annually.	4	2	4	12	12	12	

3.1.3. Programs by Order of Ranking

In the MTEF period 2023/24-2025/26 the sub sector will have two programs namely;

1. Program 1: Administration and Planning.

The Sub Programs are;

- a. SP 1.1: Administrative Services
 - b. SP 1.1: Personnel Services
 - c. SP 1.2: Financial Services
2. Program 2: Human Resource Planning and Advisory Services.

The Sub Programs are;

- a. SP 2.1: Human Resource Planning
- b. SP 2.2: Provision of Human Resource Advisory Service

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

3.2.1 Sector/Sub Sector Recurrent

Table 5a and 5b shows analysis of resource allocation against resource requirement by economic classification for the MTEF period:

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sector Name		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote and Vote Details 4562	Economic Classification							
	Current Expenditure							
	2100000 Compensation to Employees	30,836,606	38,250,180	42,075,198	46,282,718	36,494,642	40,144,106	44,158,517
	2200000 Use of Goods and Services	33,005,537	39,435,000	43,378,500	47,716,350	34,250,000	37,675,000	41,442,500
	2400000 Interest Payments			-	-			
	2600000 Current Grants and Other Transfers		-	-	-	-	-	-
	2700000 Social Benefits	7,007,381	7,500,000	8,250,000	9,075,000	7,300,000	8,030,000	8,833,000
	3100000 Acquisition of Non-Financial Assets	1,000,000	6,500,000	7,150,000	7,865,000	3,500,000	3,850,000	4,235,000
	4100000 Acquisition of Financial Assets		-	-	-	-	-	-
4500000 Disposal of Financial Assets								
TOTAL		71,849,524	91,685,180	100,853,698	110,939,068	81,544,642	89,699,106	98,669,017

3.2.2 Sector/Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name		Approved	REQUIREMENT				ALLOCATION		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	
Vote and Vote Details 4562	Description								
	Non-Financial Assets	7,500,000	15,000,000	16,500,000	18,150,000	7,500,000	8,250,000	9,075,000	
	Capital Transfers Govt. Agencies								
	Other development								
TOTAL		7,500,000	15,000,000	16,500,000	18,150,000	7,500,000	8,250,000	9,075,000	

3.2.3 Programmes and sub-programmes Resource Requirement (2023/2024 – 2025/26)

Table 6a and 6b shows analysis of resource allocation against resource requirement by Programmes and Sub-Programmes for the MTEF period:

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION AND PLANNING									
SP 1.1: Administrative Services	76,550,180	15,000,000	91,550,180	84,205,198	16,500,000	100,705,198	92,625,718	18,150,000	110,775,718
SP 1.2: Financial Services	2,000,000	-	2,000,000	2,200,000	-	2,200,000	2,420,000	-	2,420,000
TOTAL PROGRAMME 1	78,550,180	15,000,000	93,550,180	86,405,198	16,500,000	102,905,198	95,045,718	18,150,000	113,195,718
PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES									
SP 2.1: Human Resource Planning	7,435,000	-	7,435,000	8,178,500	-	8,178,500	8,996,350	-	8,996,350
SP 2.2: Provision of Human Resource Advisory Services	5,700,000	-	5,700,000	6,270,000	-	6,270,000	6,897,000	-	6,897,000
TOTAL PROGRAMME 2	13,135,000	-	13,135,000	14,448,500	-	14,448,500	15,893,350	-	15,893,350
TOTAL VOTE	91,685,180	15,000,000	106,685,180	100,853,698	16,500,000	117,353,698	110,939,068	18,150,000	129,089,068

3.2.4 Programmes and sub-programmes Resource Allocation (2023/2024 – 2025/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION AND PLANNING									
SP 1.1: Administrative Services	69,444,692	7,500,000	76,944,692	76,389,161	8,250,000	84,639,161	84,028,077	9,075,000	93,103,077
SP 1.2: Financial Services	1,800,200	-	1,800,200	1,980,220	-	1,980,220	2,178,242	-	2,178,242
TOTAL PROGRAMME 1	71,244,892	7,500,000	78,744,892	78,369,381	8,250,000	86,619,381	86,206,319	9,075,000	95,281,319
PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES									
SP 2.1: Human Resource Planning	6,149,750	-	6,149,750	6,764,725	-	6,764,725	7,441,198	-	7,441,198
SP 2.2: Provision of Human Resource Advisory Services	4,150,000	-	4,150,000	4,565,000	-	4,565,000	5,021,500	-	5,021,500
TOTAL PROGRAMME 2	10,299,750	-	10,299,750	11,329,725	-	11,329,725	12,462,698	-	12,462,698
TOTAL VOTE	81,544,642	7,500,000	89,044,642	89,699,106	8,250,000	97,949,106	98,669,017	9,075,000	107,744,017

3.2.5. Programmes and Sub-Programmes Economic Classification

The Table 7 presents requirements and allocations for programmes and sub programmes by economic classification for the FY 2023/24, FY 2024/25 and FY 2025/26 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING						
Current Expenditure:						
2100000 Compensation to Employees	45,750,180	50,325,198	55,357,718	36,494,642	40,144,107	44,158,517
2200000 Use of Goods and Services	32,800,000	36,080,000	39,688,000	34,750,250	38,225,275	42,047,802
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						
Capital Expenditure						
Non-Financial Assets	15,000,000	16,500,000	18,150,000	7,500,000	8,250,000	9,075,000
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	93,550,180	102,905,198	113,195,718	78,744,892	86,619,381	95,281,319
SP 1.1: Administration Services						
Current Expenditure:						
2100000 Compensation to Employees	45,750,180	50,325,198	55,357,718	36,494,642	40,144,107	44,158,517
2200000 Use of Goods and Services	30,800,000	33,880,000	37,268,000	32,950,050	36,245,055	39,869,560
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						
Capital Expenditure						
Non-Financial Assets	15,000,000	16,500,000	18,150,000	7,500,000	8,250,000	9,075,000
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Development						
SUB TOTAL SP 1.1	91,550,180	100,705,198	110,775,718	76,944,692	84,639,161	93,103,077
SP 1.2: Financial Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	2,200,000	2,420,000	1,800,200	1,980,220	2,178,242
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.2	2,000,000	2,200,000	2,420,000	1,800,200	1,980,220	2,178,242
PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,135,000	14,448,500	15,893,350	10,299,750	11,329,725	12,462,698
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	13,135,000	14,448,500	15,893,350	10,299,750	11,329,725	12,462,698

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP 2.1: Human Resource Planning						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,435,000	8,178,500	8,996,350	6,149,750	6,764,725	7,441,198
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.1	7,435,000	8,178,500	8,996,350	6,149,750	6,764,725	7,441,198
SP 2.2: Provision of Human Resource Advisory Services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,700,000	6,270,000	6,897,000	4,150,000	4,565,000	5,021,500
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
2900000 Other Expenses						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.2	5,700,000	6,270,000	6,897,000	4,150,000	4,565,000	5,021,500
TOTAL VOTE	106,685,180	117,353,698	129,089,068	89,044,642	97,949,106	107,744,017

3.3 Resource Allocation Criteria

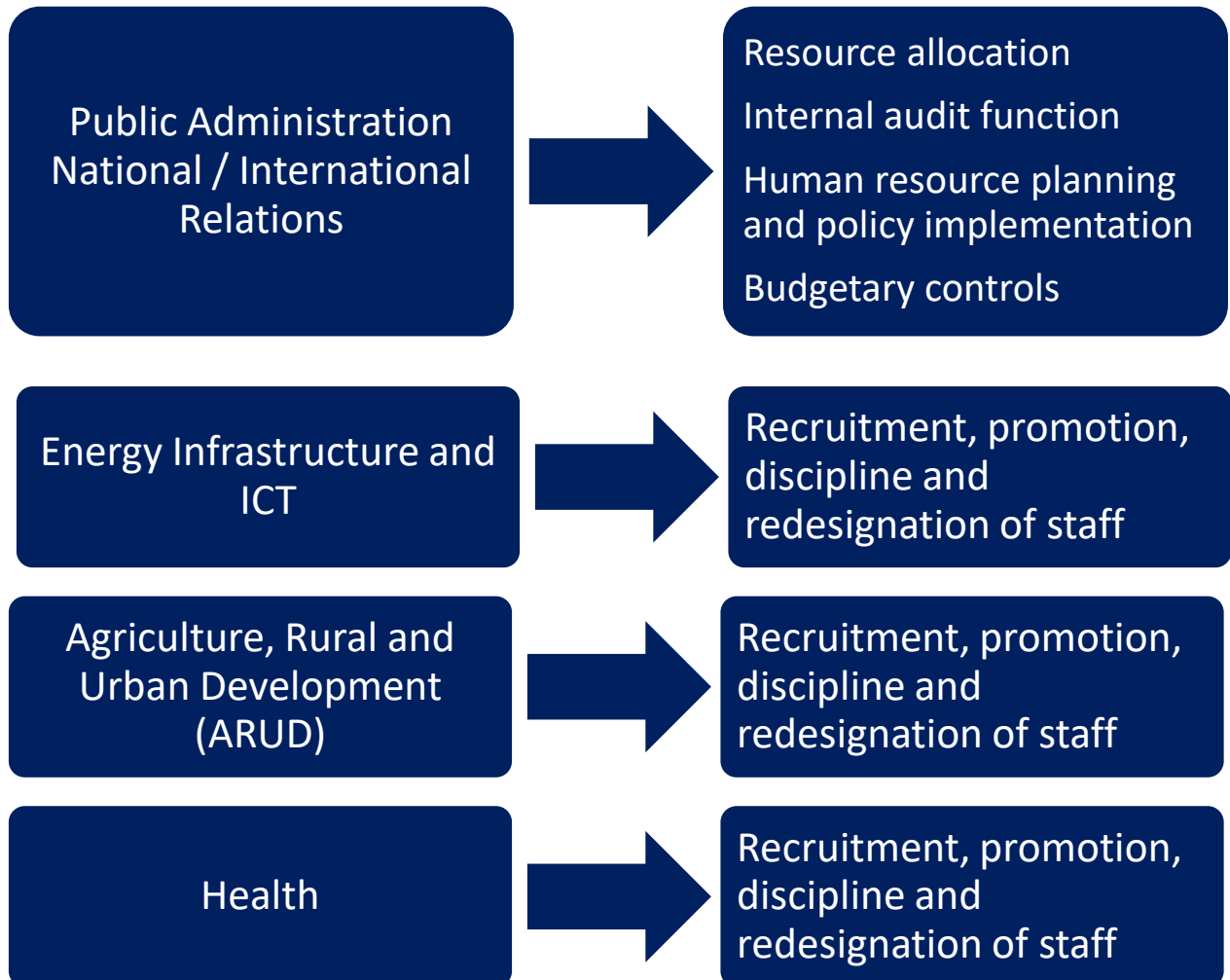
Resource allocation for the programmes will be in line with the Board's priority ranking of the above programme/sub- programmes and carried forward projects from FY 2021/22.

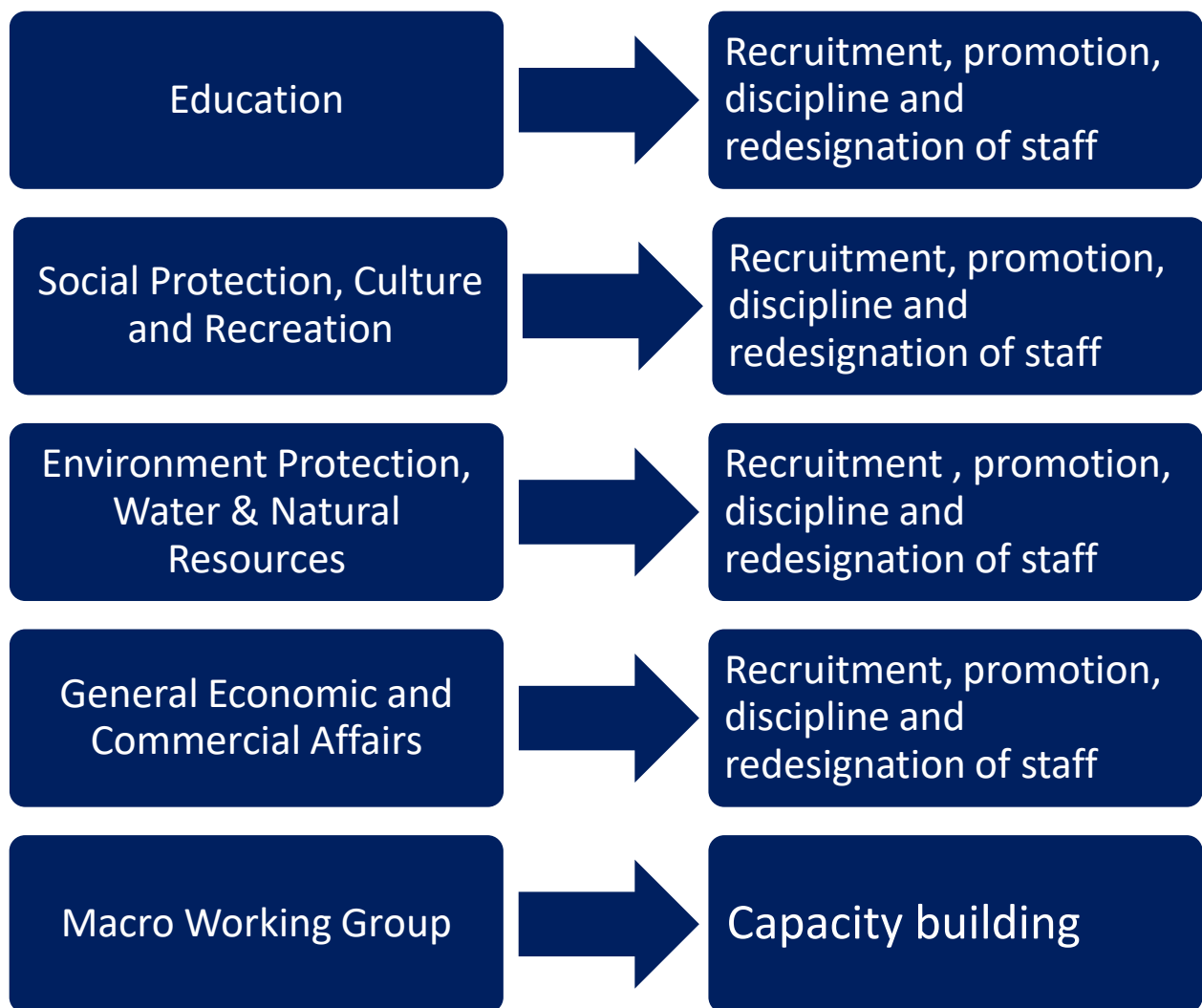
CHAPTER FOUR

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, promotion, redesignation and discipline 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 Risk Assessment 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 National Government has introduced Internship programme and rolled it down to the County Governments, the Board is mandated to oversee its implementation.

5) Newly Formed City and Municipal Boards

There are newly formed Nakuru City board following the elevation of Nakuru town to city status, Molo and Gilgil Municipal Boards will affect human resource alignment. The Board will be required to create offices for the boards and fill the positions.

6) 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.

7) Voluntary Early Retirement Scheme

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

8) Authenticity of academic documents.

9) Succession Management Policy and Plan.

5.2 Challenges

- 1) Stagnation of county departmental staff at one job group without promotion for lack of harmonized schemes of service/career progression guidelines and Performance Appraisal System.
- 2) Inadequate means of transport which has hindered mobility of board members and secretariate in carrying out their functions.
- 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.
- 5) Delays in the procurement processes due to centralization of procurement services, this has resulted in the delay of commencement of projects.
- 6) Governance and ethical challenges that affect the operations of the Board

CHAPTER SIX

6.0 CONCLUSION

The board despite the outlined challenges was able to make tremendous achievements: refurbished six offices, partitioned and installed workstations and metal grills, recruited 883 and promoted 315 members of staff among other achievements.

In the FY 2022/2023 the board plans to rehabilitate offices and construct a car shed. In addition, the Board plans to 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.

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 Risk Assessment Survey.

In summary, in view of the above, the proposed budget ceiling of Kshs. 79,349,524 for the FY 2022/23 is slightly inadequate to cater for the above expenses including the cost of renovating/refurbishment of additional offices, constructing a car shed 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 a van 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 purchase of motor vehicles, training needs for both the members of the Board and the officers of its secretariat, 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 improve employee relations.
- 4) In order to improve employee productivity and morale, there should be regular consultative meetings with the departments on annual performance appraisals and training need assessments.
- 5) There is need to develop a succession management policy and 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.
- 7) Interdepartmental forums to address cross cutting challenges: BQ preparations and procurement processes.
- 8) Verification and validation of academic and professional documents.

REFERENCES

- a) Annual Development Plan 2022/2023 and 2023/24
- b) Approved Estimates MTEF Budget 2022/23-2024/25
- c) Code of Regulations for Civil Servants
- d) County Budget Review Outlook Paper, 2022
- e) County Fiscal Strategy Paper, 2022
- f) County Integrated Development Plan, 2018-2022 (CIDP)
- g) County Treasury Budget Circular No. I FY 2023.2024
- h) Executive order 2017
- i) Kenya Vision 2030
- j) Public Finance Management Act, 2012
- k) Public Officers Ethics Act, 2003 (Part 4)
- l) Public Service Commission Act, 2017
- m) The Constitution of Kenya, 2010
- n) The County Government Act, 2012
- o) The County Government Retirement Scheme act 2019
- p) Urban Areas and Cities Act, 2019

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2021/2022)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
PROGRAMME 1: Administration and Human Resource Planning							
Installation of metal grills on doors and windows	Public Works Building	2021/22	2021/22	4,377,144	4,377,144	100%	To have sufficient office space
Reroofing of Office, Installation of metal grills and Refurbishment of offices	Public Works Building	2020/21	2021/22	3,300,000	3,300,000	100%	Increased security.
Setup video conferencing and automation of offices	Public Works Building	2021/22	-	3,500,000	3,500,000	5%	Service delivery enhanced.
Development of online application platform	Public Works Building	2020/21	-	1,500,000	1,500,000	5%	Service delivery enhanced. Effective and efficient recruitment process.
TOTAL				12,677,144	11,177,144		