



# **COUNTY GOVERNMENT OF NAKURU**

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

### **PUBLIC SERVICE, DEVOLUTION, CITIZEN ENGAGEMENT, DISASTER MANAGEMENT & HUMANITARIAN ASSISTANCE SUB SECTOR REPORT**

**MTEF 2024/2025 – 2026/2027**

**JANUARY 2024**

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## ABBREVIATIONS

ADA	Alcohol and Drug Abuse
ADP	Annual Development Plan
CBA	Collective Bargaining Agreement
CECM	County Executive Committee Member
CIDP	County Integrated Development Plan
CO	Chief Officer
CPSB	County Public Service Board
FY	Financial Year
HR	Human Resource
HRM	Human Resource Management
IPPD	Integrated Personnel Payroll Data
KDSP	Kenya Devolution Support Program
LAPFUND	Local Authority Provident Fund
MTEF	Medium Term Expenditure Framework
NCPSB	Nakuru County Public Service Board
NITA	National Industrial Training Authority
PAS	Performance Appraisal System
PC	Performance Contract
PSSS	Public Service Superannuation Scheme
SP	Sub Programs
SRC	Salaries and Remuneration Commission

## EXECUTIVE SUMMARY

In the MTEF period under review 2020/2021-2022/2023, the Department set an ambitious agenda to drive development and governance within the County. The plan included thirty-four (34) capital projects, the creation of essential policy documents, the procuring of motor vehicles, and the establishment of special program units. Despite budgetary constraints, their initial FY 2022/2023 allocation was Kshs. 1,157,800,000. However, the actual allocation was Kshs. 879,680,141, with a total expenditure of Kshs. 761,632,935, reflecting an 86.6% absorption rate. The budget was revised to allocate compensation, operations, and development funds, with specific amounts designated for each category.

In this period, the Department achieved significant milestones. The department completed the refurbishment of headquarters offices, made progress in the Ward development projects, and played a pivotal role in developing a government organization framework. The department coordinated the development of County and Departmental structures, enhancing administration, synergy, and collaboration. Promoting meritocratic staff members and developing performance contracts for County Executive Committee Members further strengthened their governance efforts.

Additionally, the Department developed citizen engagement strategies, a disaster management framework, and a County Disaster Management Bill. The department also participated in 232 citizen engagement forums, focusing on critical issues like land titling and mediation. The enforcement unit recruited and deployed 190 officers, enhancing their appearance and motivation. The special programs unit contributed to staff well-being, including rehabilitation and training of. The Department fostered ethical conduct by signing a Code of Conduct and ethics by County staff.

Looking to the present, the Department has already relocated its offices, enhancing efficiency, and is engaging in strategic discussions with the County assembly committees. Their revival of engagement with Civil Society

Organizations and their technical assistance network demonstrates an ongoing commitment to good governance. Their continued online engagement with citizens on various issues reflects their dedication to responsive governance.

As for the future, the Department's initiatives are poised for further development. The County-wide biometric staff registration will provide invaluable data for human resource reform. The remaining staff members will be incorporated into the updated payroll. The Department will continue sustaining citizen engagement and improving service delivery coordination, supported by weekly reports from ward and Sub-County administrators. They will further strengthen their disaster management capabilities, continuing to respond to incidents promptly and providing humanitarian assistance.

In summary, the Department's efforts in the past year were marked by a commitment to comprehensive development and governance within the County despite budgetary constraints. The achievements reflect a dedication to improving County governance and service delivery. In the present, they are focusing on enhancing efficiency, collaboration, and engagement, while in the future, At the same time, departments and to build on their successes.

Their tireless commitment to the betterment of the County and its citizens is evident throughout their past, present, and future endeavors.

## CHAPTER ONE

### 1.0 INTRODUCTION

#### 1.1 Background

Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance (formerly Public Service Training and Devolution) is a Public Administration, National and International Relations (PAIR) Sector sub-sector.

The department executes its mandate in three Divisions, namely;

#### ***Public Service and Devolution***

This includes Human Resource Management, Sub-County administration, County Inspectorate management, and service delivery coordination at the decentralised levels.

#### ***Public Participation and Civic Education***

The department is mandated to coordinate the County's efforts towards enhancing meaningful citizen engagement, including developing and implementing modalities for purpose-driven civic education.

#### ***Disaster Management and Humanitarian Assistance***

The department develops and implements policy guidelines and mechanisms to build the capacity of the County to prevent, mitigate, manage, respond to and help communities recover from the effects of disaster.

The department's mandate is based on the fulfilment of Article 235 of the Constitution of Kenya, 2010 and Section 56 of the County Government Act, 2012, on establishing the County Public Service. Executive Order Number 1 of 2023 defines the scope of the department's functions, including:

- ❖ Coordination of service delivery within the decentralised units.
- ❖ Develop, implement, and review human resource policies.
- ❖ Promote and monitor values and principles of public service.
- ❖ Spearheaded public sector reform initiative.

- ❖ Public service planning and development.
- ❖ Implement an internship and volunteer program.
- ❖ Promote research development and public service delivery innovations.
- ❖ Mobilization of external support to strengthen devolution.
- ❖ Coordinate staff welfare programs in all departments, including workplace counselling, health and safety, and drug and substance abuse.
- ❖ Coordinate civic education and public participation.
- ❖ Enforce County laws and regulations.
- ❖ Coordinate County performance management.
- ❖ Coordinate disaster management and humanitarian assistance.
- ❖ Formulate and monitor policy implementation and guidelines relating to County government vehicles.

## **1.2 Sector Vision and Mission**

### **Vision**

An efficient and cohesive county public service.

### **Mission**

A transformational public service that facilitates human development.

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

The following is a brief outline of the main strategic priorities of the department:

- a) Coordination of County Government functions at the decentralised level  
Strategic priority: To enhance service delivery through public administration and citizen engagement.
- b) Human Capital and Workforce Development  
Strategic Priority: To improve human resource capacity, performance, and output.



c) Special Programs (Staff Wellness Programme)

Strategic priority: To realise prompt psychosocial intervention within the workplace to improve staff wellness.

d) County Law Enforcement

Strategic priority: To enhance the county inspectorate's capacity and capability to comply with County Laws and Regulations to facilitate the achievement of the County Vision and Mission.

e) Public Sector Reforms and Performance Management

Strategic Priority: To enhance service delivery in the public service for efficiency and professionalism.

f) Disaster Management and Humanitarian Assistance.

Strategic Priority: To enhance disaster response and humanitarian assistance for a safe and resilient county.

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

The department's mandate is based on the fulfilment of Article 235 of the Constitution of Kenya, 2010 and Section 56 of the County Government Act, 2012, on establishing the County Public Service. Executive Order Number 1 of 2023 defines the scope of the department's functions, including:

- i. Coordination of service delivery within the decentralised units.
- ii. Develop, implement, and review human resource policies.
- iii. Promote and monitor values and principles of public service.
- iv. Implement a public sector reform initiative.
- v. Public service planning and development.
- vi. Implement an internship and volunteer program.
- vii. Promote research development and public service delivery innovations.
- viii. Mobilisation of external support to strengthen devolution.
- ix. Coordinate staff welfare programs in all departments, including workplace counselling, health and safety, and drug and substance abuse.

- x. Coordinate civic education and public participation.
- xi. Enforce County laws and regulations.
- xii. Coordinate County performance management.
- xiii. Coordinate disaster management and humanitarian assistance.
- xiv. Formulate and monitor policy implementation and guidelines relating to County government vehicles.

### 1.5 Role of Sector Stakeholders

Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance, being a support service department, has many stakeholders, mainly County Departments and National Government institutions. The table below illustrates the substantive roles and responsibilities in project/program formulation and implementation:

STAKEHOLDER	STAKEHOLDER's ROLE
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>
County Assembly, County Public Service Board, and other county Departments.	<ul style="list-style-type: none"> <li>• Facilitation.</li> <li>• Timely communication on HR issues.</li> <li>• Budgetary allocation.</li> <li>• Implementation of HR approved policies.</li> <li>• Ensure efficient and effective service delivery.</li> <li>• Advisory services.</li> <li>• Information sharing.</li> </ul>

STAKEHOLDER	STAKEHOLDER's ROLE
Intergovernmental Institutions (IGRTC, COG, SRC, KLRC, PSC, SCAC)	<ul style="list-style-type: none"> <li>• Policy review</li> <li>• Human resource practice</li> <li>• Citizen engagement</li> </ul>
Worker's unions	<ul style="list-style-type: none"> <li>• Negotiation of CBA's.</li> <li>• Pursuing fair treatment to all employees by the employer.</li> <li>• Agitate for timely payments of salaries and timely remittance of statutory deductions.</li> </ul>
National Government Coordination Offices (County Commissioner, Kenya Police)	<ul style="list-style-type: none"> <li>• Law and order</li> <li>• Security</li> <li>• Public education/ participation</li> </ul>
Development Partners	<ul style="list-style-type: none"> <li>• Project funding.</li> <li>• Monitoring and evaluation.</li> <li>• Audit.</li> <li>• Capacity Building.</li> </ul>
Kenya School of Government	<ul style="list-style-type: none"> <li>• Staff training.</li> <li>• Consultancy.</li> <li>• Technical assistance.</li> </ul>
Non-Governmental, Faith Based and Community Based organizations.	<ul style="list-style-type: none"> <li>• Information sharing.</li> <li>• Engagement in matters policy formulation, implementation, monitoring, and feedback.</li> <li>• Advocate for Transparency and accountability.</li> <li>• Facilitation-projects and capacity building.</li> </ul>
Local Community	<ul style="list-style-type: none"> <li>• Public participation.</li> <li>• Goodwill.</li> <li>• Oversight role.</li> </ul>

## CHAPTER TWO

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

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

- i. Promoted 394 common cadre staff.,
- ii. Completed refurbishment of HQ building
- iii. Spearheaded the biometric registration of 97 percent of Staff.
- iv. Responded to 362 disasters which include house fire incidents, rescue missions, road Accidents, and flooding incidents.
- v. The department conducted 232 with over 15493 participants in collaboration with other sectors.
- vi. 190 enforcement officers were recruited and deployed and tooled with 607 uniforms.
- vii. Two schemes of service were prepared and validated.
- viii. Spearheading the preparation of County Government Organizational Framework and departmental structures under the new administration.
- ix. Facilitated the preparation of performance contracts and performance appraisal for the FY 2023/24
- x. The department Coordinated the signing of the Code of Conduct by all staff to foster accountability and enhanced service delivery.
- xi. developed citizen engagement strategies, a disaster management framework, and a County Disaster Management Bill.

Detailed achievements are presented 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 Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
<b>Outcome:</b> Effective and efficient support services.									
<b>SP 1.1 Administration Services</b>	Improved service delivery	Number of offices constructed and equipped	6	14	14	8	7	0	Construction on going for some offices while others have stalled.
		Number of vehicles acquired	2	5	5	1	0	0	No budgetary allocation.
		Number of motorcycles acquired	30	5	5	0	0	0	No budgetary allocation.
		Comprehensive Medical Insurance cover in place	1	1	1	1	1	1	Achieved
		Compensation to employees	662,000,000	599,445,948	658,832,075	464,107,402	513,616,754	535,531,339	All staff were compensated on time.
		Number of staff promoted	57	152	152	94	0	300	Over-achieved. 300 staff were promoted. Previous year promotions was rolled over from 2021/22
		Strategic Plans Prepared	-	-	-	-	-	-	
<b>SP 1.2 Coordination of workplace special Programs.</b>	Enhanced disaster preparedness	Number of staff trained on disaster preparedness	10	10	10	0	0	26	Achieved. Rolled over trainings
	Improved disaster coordination	Number of disasters responded to.	Based on disaster occurrences.	Based on disaster occurrences.	Based on disaster occurrences	15	71	240	Responded to 177 house fire incidents, 20 rescue missions, 25 Road Accidents and 18 flooding incidents. Molo and Naivasha now fully operation, Awareness
	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	1	1	1	-	0	0	To be conducted in FY 2023/24
		No. of sensitization fora held on ADA prevention	1	2	2	2	2	2	Sensitization done with enforcement and ward administrators.
		No. of sensitization fora held on HIV/AIDs	1	2	2	2	3	2	Achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
<b>PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION, CIVIC EDUCATION AND PUBLIC PARTICIPATION.</b>									
<b>Outcome:</b> Improved dissemination of government policies and public participation in governance.									
<b>SP 2.1 Civic Education and Public participation.</b>	Improved dissemination of County government policies	Civic Education unit established	-	11	11	-	0	1	No budget allocation for CE&PP.
		No. of public service week events held	1	1	1	-	0	0	No budget allocation for CE&PP.
		Number of Civic Education Unit staff trained	3	12	12	15	0	0	No budget allocation for CE&PP.
		Participation in the Annual Devolution Conference	March	1	1	-	1	0	Chief Officer not yet in office during the Devolution Conference.
	Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	4	11	11	6	60	166	Overachieved. In collaboration with economic planning, public participation in all 55 wards on the CIDP III inputs and the budget formulation process were held. During the quarter validation for a were organized in all 55 wards
		No. of participants involved in public participation	4200	5500	5500	5000	2239	8254	Overachieved due to under targeting.
		No. of citizen participation reports prepared	6	1	63	6	56	111	Report on the CIDP III Public participation inputs. Sector hearing report, public participation reports forward projects and validation reports prepared. Aggregated reports have been prepared for the sector hearing and CIDP while the budget participation report is yet to be compiled

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
<b>PROGRAMME 3: CO-ORDINATION OF COUNTY LEGAL POLICY FORMULATION AND ENFORCEMENT</b>									
<b>Outcome:</b> Improved coordination in legal policy formulation, implementation, and enforcement.									
<b>SP 3.1 County laws enforcement and compliance.</b>	Improved compliance	Number of enforcement officers recruited	20	250	200	0	0	190	Partially achieved.
		Number of uniforms acquired	350	530	530	150	250	207	Issued 157 officers with working dress and 50 officers with ceremonial dress.
		Compliance and enforcement survey report.	1	1	1	0	0	0	No budgetary allocation for research.
		No of assorted equipment acquired	180	400	400	0	250	0	Inadequate budget allocation.
<b>PROGRAMME 4: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>									
<b>Outcome:</b> Improved human resource productivity									
<b>SP 4.1 Staff Training and Development</b>	Improved employee productivity	Employee satisfaction survey	1	1	1	0	0	0	No budgetary allocation for research.
		Staff training needs assessment report	1	1	1	1	1	1	Achieved. To be reviewed after 2 years.
		Number of staff trained	550	400	400	300	206	179	Induction for 153 enforcement officers. 26 officers trained on HIV and ADA. 15 senior enforcement commanders trained on human rights.
		Staff guidance and counselling unit established	-	11	11	-	0	1	Inadequate budget allocation. One Guidance counsellor was deployed to PSM.
		Number of schemes of service prepared and validated	5	3	3	2	0	2	Customised for Enforcement Officers and Administrators but not yet approved by NCPSB.
		Number of staffing plans prepared	-	1	1	-	0	1	The board is yet to approve staff establishments to allow

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
									for the preparation of staffing plans.
		Number of HR policies developed	-	3	1	2	2	0	Succession policy to be done by a consultant.
		Percentage implementation of approved schemes of service	100	100	100	-	100	100	the standing schemes of service are under full implementation
		No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	400	200	200	-	179	153	Enforcement officers sensitised during induction.
	Improved Human Resource record management	HRMIS in place	100%	20%	20%	15%	42%	0	Stalled. Planned for FY 2023/24.
		Assorted equipment for registry procured	5	8	3	4	3	3	Registry is fully equipped
		Number of staff trained in record keeping and management	1	8	8	30	44	0	Inadequate training budget.
<b>SP 4.2. Performance Management</b>	Improved performance	Annual departmental work plan reviewed.	1	1	1	1	1	1	Achieved. AWP FY 2022/23 and 2023/24 prepared during the quarter
		Review and coordination of departmental work plans.	13	13	13	-	10	13	All departmental and board AWP's received and reviewed
		Number of staff trained on performance management and contracting	100	100	100	50	82	267	A total of 267 officers consisting the CECM, all COs, Ward and Sub-County admins, Enforcement Commanders, Departmental Performance Management Coordinators (PCCs) and HROs were trained on performance management and contracting



Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
		Performance managements systems implemented	100%	100%	100%	0	90%	80%	Performance Contracts FY 2022/23 were ready but never signed By COs and CECMs and Directors
		Performance management unit established	-	1	1	-	1	1	Public Service coordinates all departments in PMS
		Staff appraisal tool implemented	100%	100%	100%	0	60%	60%	Most departments did not cascade Performance contract.

## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Programme expenditures

The department reported high budget execution rate during the previous MTEF period, with budget absorption rates of 95 percent, 85 percent and 90 percent for the Period FY 2022/21, FY 2021/22, and FY 2022/23 respectively.

Detailed expenditure analysis is provided in table 2:

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

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>PROGRAMME 1: ADMINISTRATION PLANNING &amp; SUPPORT SERVICES</b>						
SP 1.1 Administration Services	710,053,240	807,268,629	197,622,936	686,252,244	746,774,476	187,310,535
SP 1.2 Personnel services			605,465,659			564,018,128
SP 1.3 Financial services						
SP 1.4 Coordination of Public & special Community Programme			8,500,000			6,740,528
SP 1.5 Workplace HIV and Gender Mainstreaming	1,200,000	2,000,000	2,000,000	3,151,550	597,600	1,985,875
SP 1.6 Construction and Rehabilitation of Sub County and Ward Offices		85,119,295	37,301,546		14,783,573	11,076,451
SP 1.7 Coordination of County Compliance & Enforcement Agents	24,588,457	5,625,000	5,625,000	21,885,774	4,702,000	5,625,000
<b>Total Expenditure of Programme 1</b>	<b>735,841,697</b>	<b>900,012,924</b>	<b>856,515,141</b>	<b>711,289,568</b>	<b>766,857,649</b>	<b>776,756,517</b>
<b>PROGRAMME 2: PERFORMANCE AND HUMAN RESOURCE MANAGEMENT</b>						
SP 2.1. Performance Contracting	14,000,000	11,000,000	2,500,000	5,792,589	8,665,496	2,341,333
SP 2.2. Performance Appraisal Systems			2,500,000			1,750,000
SP 2.3 Staff development through Capacity Building & Training	7,250,000		13,675,000	5,784,099		3,069,668
<b>Total Expenditure of Programme 2</b>	<b>21,250,000</b>	<b>11,000,000</b>	<b>18,675,000</b>	<b>11,576,688</b>	<b>8,665,496</b>	<b>7,161,001</b>
<b>PROGRAMME 3: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE</b>						
SP 3.1. Disaster Management and Humanitarian Assistance	0	-	4,490,000	0	-	3,915,451
<b>Total Expenditure of Programme 3</b>	<b>0</b>	<b>-</b>	<b>4,490,000</b>	<b>0</b>	<b>-</b>	<b>3,915,451</b>
<b>Total Expenditure of Vote</b>	<b>757,091,697</b>	<b>911,012,924</b>	<b>879,680,141</b>	<b>722,866,256</b>	<b>775,523,145</b>	<b>787,832,969</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		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>PROGRAMME 1: Administration Planning &amp; Support Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	542,260,961	599,445,948	601,513,709	529,167,455	578,949,068	564,018,129
2200000 Use of goods and services	109,903,990	132,197,877		108,243,629	151,425,439	204,631,211
2400000 Interest Payments						
2600000 Current grants and other Transfers		10,000,000	8,500,000		9,500,000	8,107,178
2700000 Social Benefits	3,701,866	8,059,948	3,951,946	3,673,542	6,833,571	
3100000 Acquisition of Non-Financial Assets	6,000,000	6,500,000	3,793,750	3,151,550	6,250,500	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	51,888,289	85,119,295	37,301,546	42,016,068	14,783,573	11,076,451
Capital Transfers Govt. Agencies						
Other development						
<b>TOTAL PROGRAMME 1</b>	<b>713,755,106</b>	<b>841,323,068</b>	<b>655,060,951</b>	<b>686,252,244</b>	<b>767,742,151</b>	<b>787,832,969</b>
<b>SUB PROGRAMME 1.1:</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	542,260,961	599,445,948		529,167,455	578,949,068	
2200000 Use of goods and services	104,403,990	130,197,877		105,092,079	150,827,839	
2400000 Interest Payments						
2600000 Current grants and other Transfers		10,000,000			9,500,000	
2700000 Social Benefits	3,701,866	8,059,948		3,673,542	6,833,571	
3100000 Acquisition of Non-Financial Assets	7,798,134	6,500,000		6,303,100	6,250,500	
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	51,888,289	85,119,295		42,016,068	14,783,573	
Capital Transfers Govt. Agencies						
Other development						
<b>TOTAL SUB PROGRAMME 1.1</b>	<b>710,053,240</b>	<b>839,323,068</b>		<b>686,252,244</b>	<b>767,144,551</b>	

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>SP 1.2: Coordination of Special Programmes</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	1,200,000	2,000,000		3,151,550	597,600	
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 Govt. Agencies						
Other development						
<b>TOTAL SUB PROGRAMME 1.2</b>	<b>1,200,000</b>	<b>2,000,000</b>		<b>3,151,550</b>	<b>597,600.00</b>	
<b>PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION, CIVIC EDUCATION AND PUBLIC PARTICIPATION</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>TOTAL PROGRAMME 2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SP 2.1: Civic Education</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
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 Govt. Agencies						
Other development						
<b>Total SP 2.1</b>	-	-	-	-	-	-
<b>PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	21,250,000	81,603,631		11,576,688	58,881,770	
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 Govt. Agencies						
Other development						
<b>TOTAL PROGRAMME 3</b>	<b>21,250,000</b>	<b>81,603,631</b>		<b>11,576,688</b>	<b>58,881,770</b>	
<b>SP 3.1: Staff Training and Development</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	7,250,000	70,603,631		5,784,099	50,216,274	
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Transfers Govt. Agencies						
Other development						
<b>Total SP 3.1</b>	<b>7,250,000</b>	<b>70,603,631</b>		<b>5,784,099</b>	<b>50,216,274</b>	
<b>SP 3.2: Staff Training and Development</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services	14,000,000	11,000,000		5,792,589	8,665,496	
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 Govt. Agencies						
Other development						
<b>Total SP 3.2</b>	<b>14,000,000</b>	<b>11,000,000</b>		<b>5,792,589</b>	<b>8,665,496</b>	
<b>TOTAL PROGRAMME</b>	<b>757,091,697</b>	<b>939,126,699</b>		<b>722,866,256</b>	<b>841,680,806</b>	
<b>TOTAL VOTE</b>	<b>757,091,697</b>	<b>939,126,699</b>		<b>722,866,256</b>	<b>841,680,806</b>	

## **2.3 Review of Pending Bills**

### **2.3.1 Recurrent Pending Bills**

In the FY 2022/23 under review, the department incurred recurrent pending bills totalling Kshs. 84,704,790.75.

### **2.3.2 Development Pending Bills**

In the FY 2022/23, the department incurred development pending bills totalling Kshs 3,964,750.

## CHAPTER THREE

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

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

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

##### 3.1.1 Programmes and their Objectives

**Programme 1:** General administration, planning, and support services.

Objective: To provide efficient and effective support services.

**Programme 2:** County Civic education and public participation.

Objective: To equip citizens with knowledge, skills and engaging the public in decision making

**Programme 3:** County Enforcement Services.

Objective: To promote compliance with County laws.

**Programme 4:** Coordination of County Human Resource and Performance Management

Objective: To enhance human resource management systems and structures

**Programme 5:** Disaster Management and Humanitarian Assistance.

Objective: To mitigate and provide rapid response to fire outbreaks and other disasters



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

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.</b>									
<b>Outcome:</b> Enhanced accessibility of public services.									
SP 1.1 Administration Services	Chief Officer Public Service and Devolution . Director Administration.	Improved service delivery	Number of offices constructed and completed (Kuresoi North SC, Morendat Ward)	14	0	3	2	2	2
			Number of existing subcounty and ward offices equipped (Rongai SC, Subukia SC, Kuresoi North SC, Kuresoi South SC, Elementaita Ward, Barut Ward)	-	-	0	6	15	20
			Number of vehicles acquired	5	0	0	3	3	3
			Number of motorcycles acquired	5	0	0	5	5	6
			Number of policies Formulated	3	0	1	6		
			Comprehensive Medical Insurance cover in place	1	1	1	1	1	1
			Compensation to employees (Kshs.)	658,832,075	535,531,339				
			Number of staff promoted	152	262	212	466	541	342

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Strategic Plans Prepared	1	0				
<b>PROGRAMME 2: COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION.</b>									
<b>Outcome:</b> Improved citizen participation in policy formulation and implementation									
SP 2.1 Civic Education and Public participation.	Chief Officer Public Service and Devolution.	Improved dissemination of County government policies	Civic Education rollout	11	0	4	11	55	55
			No. of public service week events held	1	0	0	1	1	1
			Number of Civic Education Unit staff trained	12	0	25	55	55	55
			Participation in the Annual Devolution Conference	1	0	1	0	1	0
		Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	11	166	66	66	66	66
			No. of participants involved in public participation	5500	8,254	6600	6600	6600	6600
			No. of citizen participation reports prepared	63	111	66	66	66	66
<b>PROGRAMME 3: COUNTY ENFORCEMENT SERVICES</b>									
<b>Outcome:</b> County law and order maintained									
SP 3.1 County laws enforcement and compliance.	Chief Officer Public Service and Devolution. Director Enforcement.	Improved compliance	Number of enforcement officers recruited	200	190	0	150	50	50
			Number of uniforms acquired	530	207	0	1075	1075	860
			Compliance and enforcement survey report.	1	0	0	1	0	0
			No of assorted equipment acquired	400	0	0	3000	3000	3000

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>PROGRAMME 4: COORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT</b>									
<b>Outcome:</b> Improved human resource productivity									
SP 4.1 Staff Training and Development	Chief Officer Public Service and Devolution. Director Human Resource.	Improved employee productivity	Employee satisfaction survey	1	0	0	1	0	0
			Staff training needs assessment report	1	1	0	1	0	1
			Number of staff trained	400	179	78	130	112	70
			Staff guidance and counselling unit established	11	1	3	3	3	3
			Number of schemes of service prepared and validated	3	2	0	1	2	0
			Number of staffing plans prepared	1	1	1	0	1	0
			Number of HR policies developed	1	0	1	1	1	0
			Percentage implementation of schemes of service	100	100	80	90	100	100
			No. of staff sensitized on Human Resource Policies & Procedures Manual 2016	200	153	100	250	250	0
			Improved Human Resource record management	HRMIS in place	20%	0	1	0	0
		Assorted equipment for registry procured		3	3	1	5	205	205
		Number of staff trained in record keeping and management		8	0	21	29	20	-
		SP 4.2 Performance Management	Chief Officer Public Service and Devolution. Director Human Resource. Assistant Director Human Resource.	Strategic Plan	Strategic Plan Developed and published.	1	1	-	-
Improved performance	Number of staff trained on performance management and contracting			100	267	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Annual departmental work plan	Annual departmental work plan prepared and reviewed.	1	1	1	1	1	1
		Departmental annual workplans.	Number of departmental annual work plans submitted.	13	13	13	13	13	1
		PC guidelines disseminated.	Number of departmental PMS coordinators trained on PC guidelines.	13	13	13	13	13	13
		Performance Contract implemented: Performance Contract implemented (%).	Dissemination of PC guidelines.	100	80	100	100	100	100
			Formulation of the PC						
			Negotiation and vetting of PC targets.						
			Publishing and signing of the PC.						
		Staff appraisal instrument implemented: Staff appraisal instrument implemented (%).	Sensitization of employees on individual performance workplan.	100	60	100	100	100	100
			Cascading and signing of staff appraisal instrument.						
			Operationalisation of a staff performance management committee.						
		Performance monitoring, reporting and evaluation reports: Number of performance monitoring,	Quarter progress reports	4	0	0	4	4	4
			Mid-year review	1	0	0	1	1	1
			End-term performance review. (Internal)	1	0	0	1	1	1
			Performance evaluation and ranking report (External)	1	0	0	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		reporting and evaluation reports:	Presentation of the performance evaluation report and public announcement by the Governor.	1	0	0	1	1	1
		Staff performance feedback report	Staff performance feedback report prepared. (Reward/ Sanction)	1	0	0	1	1	1
SP 4.3 Coordination of workplace special Programmes.	Chief Officer Public Service and Devolution. Special Programs Officer.	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	1	0	0	1	-	-
			No. of sensitization forums held on ADA prevention	2	2	5	6	6	6
			No. of sensitization forums held on HIV/AIDs	2	2	5	6	6	6
<b>PROGRAMME 5: CO-ORDINATION OF DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE.</b>									
<b>Outcome:</b> Improved disaster response and humanitarian assistance.									
SP 5.1 Disaster management and Humanitarian Assistance	Chief Officer Public Service and Devolution. Chief Officer Disaster Management and Humanitarian Assistance.	Established county emergency call Centre.	Establishment of a County Humanitarian Assistance Emergency Call Centre (%)	-	20%	40%	60%	100%	100%
		Recruited staff.	No. of staff recruited.	-	-	23	50	50	50
		Assorted equipment procured.	Number of Assorted equipment procured.	-	-	620	500	520	620
		Uniforms procured.	Number of full protective gear acquired.	-	-	0	70	0	70
	Number of working dress		-	-	70	140	240	240	
	Vehicles purchased.	Number of vehicles purchased.	-	-	0	1	1	0	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/23	Baseline 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
		Staff trained on disaster preparedness	Number of staff trained on disaster preparedness	10	26	20	30	30	30

### 3.1.3 Programmes by Order of Ranking

**Programme 1:** General administration, planning, and support services.

**Programme 2:** County Civic education and public participation.

**Programme 3:** County Enforcement Services.

**Programme 4:** Coordination of County Human Resource and  
Performance Management

**Programme 5:** Disaster Management and Humanitarian Assistance.

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

#### 3.2.1 Sector/Sub-Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Economic Classification	Approved	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<b>Vote and Vote Details</b>	<b>Current Expenditure</b>							
	2100000 Compensation to Employees	525,808,604	728,050,000	800,855,000	880,940,500	586,727,190	645,399,909	709,939,900
	2200000 Use of Goods and Services	41,280,126	236,750,009	260,425,010	286,467,511	87,447,053	96,191,758	105,810,934
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers	26,000,000	26,000,000	28,600,000	31,460,000	26,000,000	28,600,000	31,460,000
	2700000 Social Benefits	5,234,184	-	-	-	5,234,184	5,757,602	6,333,363
	3100000 Acquisition of Non-Financial Assets	12,476,042	20,800,000	22,880,000	25,168,000	17,076,000	18,783,600	20,661,960
	4100000 Acquisition of Financial Assets	15,000,000	15,000,000	16,500,000	18,150,000	15,000,000	16,500,000	18,150,000
	4500000 Disposal of Financial Assets							
<b>TOTAL</b>		<b>625,798,956</b>	<b>1,026,600,009</b>	<b>1,129,260,010</b>	<b>1,242,186,011</b>	<b>737,484,427</b>	<b>811,232,870</b>	<b>892,356,157</b>

#### 3.2.2 Sector/Sub-Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Description	Approved	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
	Non-Financial Assets	60,087,984	119,124,500	131,036,950	144,140,645	100,380,408	110,418,449	121,460,294
	Capital Transfers Govt. Agencies							
	Other development							
<b>TOTAL</b>		<b>60,087,984</b>	<b>119,124,500</b>	<b>131,036,950</b>	<b>144,140,645</b>	<b>100,380,408</b>	<b>110,418,449</b>	<b>121,460,294</b>



### 3.2.3 Programmes and sub-programmes Resource Requirement (2024/25 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1 Administration services	-	89,500,000	89,500,000	-	98,450,000	98,450,000	-	108,295,000	108,295,000
SP 1.2 Personnel services	728,050,000	-	728,050,000	800,855,000	-	800,855,000	880,940,500	-	880,940,500
<b>TOTAL PROGRAMME 1</b>	<b>728,050,000</b>	<b>89,500,000</b>	<b>817,550,000</b>	<b>800,855,000</b>	<b>98,450,000</b>	<b>899,305,000</b>	<b>880,940,500</b>	<b>108,295,000</b>	<b>989,235,500</b>
<b>PROGRAMME 2: COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION</b>									
SP 2.1 Civic Education and Public participation	14,950,000	-	14,950,000	16,445,000	-	16,445,000	18,089,500	-	18,089,500
<b>TOTAL PROGRAMME 2</b>	<b>14,950,000</b>	<b>-</b>	<b>14,950,000</b>	<b>16,445,000</b>	<b>-</b>	<b>16,445,000</b>	<b>18,089,500</b>	<b>-</b>	<b>18,089,500</b>
<b>PROGRAMME 3: COUNTY ENFORCEMENT SERVICES</b>									
SP 3.1 County laws enforcement and Compliance	20,300,000	-	20,300,000	22,330,000	-	22,330,000	24,563,000	-	24,563,000
<b>TOTAL PROGRAMME 3</b>	<b>20,300,000</b>	<b>-</b>	<b>20,300,000</b>	<b>22,330,000</b>	<b>-</b>	<b>22,330,000</b>	<b>24,563,000</b>	<b>-</b>	<b>24,563,000</b>
<b>PROGRAMME 4: COORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT</b>									
SP 4.1 Staff training and development	28,500,009	-	28,500,009	31,350,010	-	31,350,010	34,485,011	-	34,485,011
SP 4.2 Performance Management	1,500,000	-	1,500,000	1,650,000	-	1,650,000	1,815,000	-	1,815,000
SP 4.3 Coordination of workplace special programmes (Staff Wellness Programme)	6,800,000	-	6,800,000	7,480,000	-	7,480,000	8,228,000	-	8,228,000
<b>TOTAL PROGRAMME 4</b>	<b>36,800,009</b>	<b>-</b>	<b>36,800,009</b>	<b>40,480,010</b>	<b>-</b>	<b>40,480,010</b>	<b>44,528,011</b>	<b>-</b>	<b>44,528,011</b>
<b>PROGRAMME 5: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE</b>									
SP 5.1 Disaster management and humanitarian assistance	110,300,000	-	110,300,000	121,330,000	-	121,330,000	133,463,000	-	133,463,000
SP 5.2 Firefighting and rescue services	116,200,000	-	116,200,000	127,820,000	-	127,820,000	140,602,000	-	140,602,000
<b>TOTAL PROGRAMME 5</b>	<b>226,500,000</b>	<b>-</b>	<b>226,500,000</b>	<b>249,150,000</b>	<b>-</b>	<b>249,150,000</b>	<b>274,065,000</b>	<b>-</b>	<b>274,065,000</b>
<b>TOTAL VOTE</b>	<b>1,026,600,009</b>	<b>89,500,000</b>	<b>1,116,100,009</b>	<b>1,129,260,010</b>	<b>98,450,000</b>	<b>1,227,710,010</b>	<b>1,242,186,011</b>	<b>108,295,000</b>	<b>1,350,481,011</b>

### 3.2.4 Programmes and sub-programmes Resource Allocation (2024/25 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1 Administration services	89,479,350	38,200,000	127,679,350	98,427,285	42,020,000	140,447,285	108,270,014	46,222,000	154,492,014
SP 1.2 Personnel services	586,727,190	-	586,727,190	645,399,909	-	645,399,909	709,939,900	-	709,939,900
<b>TOTAL PROGRAMME 1</b>	<b>676,206,540</b>	<b>38,200,000</b>	<b>714,406,540</b>	<b>743,827,194</b>	<b>42,020,000</b>	<b>785,847,194</b>	<b>818,209,913</b>	<b>46,222,000</b>	<b>864,431,913</b>
<b>PROGRAMME 2: COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION</b>									
SP 2.1 Civic Education and Public participation	2,480,000	4,800,000	7,280,000	2,728,000	5,280,000	8,008,000	3,000,800	5,808,000	8,808,800
<b>TOTAL PROGRAMME 2</b>	<b>2,480,000</b>	<b>4,800,000</b>	<b>7,280,000</b>	<b>2,728,000</b>	<b>5,280,000</b>	<b>8,008,000</b>	<b>3,000,800</b>	<b>5,808,000</b>	<b>8,808,800</b>
<b>PROGRAMME 3: COUNTY ENFORCEMENT SERVICES</b>									
SP 3.1 County laws enforcement and Compliance	0	6,000,000	6,000,000	-	6,600,000	6,600,000	-	7,260,000	7,260,000
<b>TOTAL PROGRAMME 3</b>	<b>-</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>	<b>6,600,000</b>	<b>6,600,000</b>	<b>-</b>	<b>7,260,000</b>	<b>7,260,000</b>
<b>PROGRAMME 4: COORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT</b>									
SP 4.1 Staff training and development	20,460,080	8,500,000	28,960,080	22,506,088	9,350,000	31,856,088	24,756,697	10,285,000	35,041,697
SP 4.2 Performance Management		-	-	-	-	-	-	-	-
SP 4.3 Coordination of workplace special programmes (Staff Wellness Programme)		-	-	-	-	-	-	-	-
<b>TOTAL PROGRAMME 4</b>	<b>20,460,080</b>	<b>8,500,000</b>	<b>28,960,080</b>	<b>22,506,088</b>	<b>9,350,000</b>	<b>31,856,088</b>	<b>24,756,697</b>	<b>10,285,000</b>	<b>35,041,697</b>
<b>PROGRAMME 5: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE</b>									
SP 5.1 Disaster management and humanitarian assistance	38,337,807	-	38,337,807	42,171,588	-	42,171,588	46,388,746	-	46,388,746
SP 5.2 Firefighting and rescue services	-	42,880,408	42,880,408	-	47,168,449	47,168,449	-	51,885,294	51,885,294
<b>TOTAL PROGRAMME 5</b>	<b>38,337,807</b>	<b>42,880,408</b>	<b>81,218,215</b>	<b>42,171,588</b>	<b>47,168,449</b>	<b>89,340,037</b>	<b>46,388,746</b>	<b>51,885,294</b>	<b>98,274,040</b>
<b>TOTAL VOTE</b>	<b>737,484,427</b>	<b>100,380,408</b>	<b>837,864,835</b>	<b>811,232,870</b>	<b>110,418,449</b>	<b>921,651,319</b>	<b>892,356,157</b>	<b>121,460,294</b>	<b>1,013,816,450</b>

### 3.2.5 Programmes and sub-programmes Economic classification.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	728,050,000	800,855,000	880,940,500	586,727,190	645,399,909	709,939,900
2200000 Use of goods and services				46,569,166	51,226,083	56,348,691
2400000 Interest Payments						
2600000 Current grants and other Transfers				11,000,000	12,100,000	13,310,000
2700000 Social Benefits				5,234,184	5,757,602	6,333,363
3100000 Acquisition of Non-Financial Assets				11,676,000	12,843,600	14,127,960
4100000 Acquisition of Financial Assets				15,000,000	16,500,000	18,150,000
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	89,500,000	98,450,000	108,295,000	38,200,000	42,020,000	46,222,000
Capital Transfers Govt. Agencies						
Other development						
<b>TOTAL PROGRAMME 1</b>	<b>817,550,000</b>	<b>899,305,000</b>	<b>989,235,500</b>	<b>714,406,540</b>	<b>785,847,194</b>	<b>864,431,913</b>
<b>SUB PROGRAMME 1.1: Administration services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services				89,479,350	98,427,285	108,270,014
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				38,200,000	42,020,000	46,222,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 1.1</b>	<b>89,500,000</b>	<b>98,450,000</b>	<b>108,295,000</b>	<b>127,679,350</b>	<b>140,447,285</b>	<b>154,492,014</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<b>SUB PROGRAMME 1.2: Personnel services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees				586,727,190	645,399,909	709,939,900
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 1.2</b>	<b>728,050,000</b>	<b>800,855,000</b>	<b>880,940,500</b>	<b>586,727,190</b>	<b>645,399,909</b>	<b>709,939,900</b>
<b>PROGRAMME 2: COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services				2,180,000	2,398,000	2,637,800
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets				4,800,000	5,280,000	5,808,000
Capital Transfers Govt. Agencies						
Other development						
<b>TOTAL PROGRAMME 2</b>	<b>14,950,000</b>	<b>16,445,000</b>	<b>18,089,500</b>	<b>7,280,000</b>	<b>8,008,000</b>	<b>8,808,800</b>
<b>SUB PROGRAMME 2.1: Civic Education and Public participation</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees				-	-	-
2200000 Use of Goods and Services				2,180,000	2,398,000	2,637,800
2400000 Interest Payments						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets				300,000	330,000	363,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets				4,800,000	5,280,000	5,808,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 2.1</b>	<b>14,950,000</b>	<b>16,445,000</b>	<b>18,089,500</b>	<b>7,280,000</b>	<b>8,008,000</b>	<b>8,808,800</b>
<b>PROGRAMME 3: County Enforcement Services</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>TOTAL PROGRAMME 3</b>	<b>20,300,000</b>	<b>22,330,000</b>	<b>24,563,000</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
<b>SUB PROGRAMME 3.1: County laws enforcement and Compliance</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 3.1</b>	<b>20,300,000</b>	<b>22,330,000</b>	<b>24,563,000</b>	<b>6,000,000</b>	<b>6,600,000</b>	<b>7,260,000</b>
<b>PROGRAMME 4: CO-ORDINATION OF COUNTY HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
<b>TOTAL PROGRAMME 4</b>	<b>36,800,009</b>	<b>40,480,010</b>	<b>44,528,011</b>	<b>28,960,080</b>	<b>31,856,088</b>	<b>35,041,697</b>
<b>SUB PROGRAMME 4.1 Staff training and development</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 4.1</b>	<b>28,500,009</b>	<b>31,350,010</b>	<b>34,485,011</b>	<b>28,960,080</b>	<b>31,856,088</b>	<b>35,041,697</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
<b>SUB PROGRAMME 4.2: Performance Management</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 4.2</b>	<b>1500000</b>	<b>1,650,000</b>	<b>1,815,000</b>			
<b>SUB PROGRAMME 4.3 Coordination of workplace special programmes (Staff Wellness Programme)</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 4.3</b>	<b>6800000</b>	<b>7,480,000</b>	<b>8,228,000</b>			
<b>PROGRAMME 5: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
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 Govt. Agencies						
Other development						
<b>TOTAL PROGRAMME 5</b>	<b>226,500,000</b>	<b>249,150,000</b>	<b>274,065,000</b>	<b>81,218,215</b>	<b>89,340,037</b>	<b>98,274,040</b>
<b>SUB PROGRAMME 5.1 Disaster management and humanitarian assistance</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 5.1</b>	<b>110,300,000</b>	<b>121,330,000</b>	<b>133,463,000</b>	<b>38,337,807</b>	<b>42,171,588</b>	<b>46,388,746</b>
<b>SUB PROGRAMME 5.2 Firefighting and rescue services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						



<b>ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION</b>						
<b>Economic Classification</b>	<b>REQUIREMENT</b>			<b>ALLOCATION</b>		
	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 5.2</b>	<b>116,200,000</b>	<b>127,820,000</b>	<b>140,602,000</b>	<b>42,880,408</b>	<b>47,168,449</b>	<b>51,885,294</b>
<b>TOTAL VOTE</b>	<b>1,116,100,009</b>	<b>1,227,710,010</b>	<b>1,350,481,011</b>	<b>837,864,835</b>	<b>921,651,319</b>	<b>1,013,816,450</b>

### **3.3 Resource Allocation Criteria**

The allocation was based on priorities outlined in the Annual Development Plan 2023/24 and County Integrated Development Plan 2023 – 2027.

## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

This section provides measures to harness cross-sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- I. **Harnessing Cross-sector synergies:** Indicates what considerations will be made regarding harnessing cross-sector synergies arising from possible project impacts.
- II. **Mitigating adverse Cross-sector impacts:** States mitigation measures that may be adopted to avoid or manage potential negative cross-sector impacts.

SECTOR	LINKAGES
PS&D PP&CE DMHA	<ul style="list-style-type: none"> <li>• Implementation of the HR policies</li> <li>• Continuous training of the personnel</li> <li>• Public participation and civic education</li> <li>• Succession planning and management</li> </ul>
Health	<ul style="list-style-type: none"> <li>• Implementation of Staff wellness programmes (ADA other mental health issues).</li> </ul>
Energy, Infrastructure and ICT	<ul style="list-style-type: none"> <li>• Designing and supervision of infrastructural projects</li> <li>• BQ preparation</li> <li>• Automation of public Services</li> </ul>
General Economics Commercial Affairs	<ul style="list-style-type: none"> <li>• Enforcement of revenue collection in markets and businesses.</li> </ul>
City and Municipal Boards	<ul style="list-style-type: none"> <li>• Disaster management and humanitarian assistance</li> </ul>
Agriculture/All sectors	<ul style="list-style-type: none"> <li>• Ward Administration facilitates distribution of seedlings</li> </ul>

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Co-ordination of County Policy Formulation, civic education, public participation and enforcement.	All sectors	Coordination of public participation exercise. Coordination of civic education exercise. Coordination of county administrative affairs.	Few people attending public participation. Desegregated data on public participation and civic education. Untimely/inadequate reporting.	Form a coordination committee at lower levels to spearhead county government functions. All sectors to make use of PMS to update projects and programs inclusive of civic education unit.
Human Resource Planning and policy implementation. Human Resource Management and Development.	All sectors	Recruitment, promotion, and re-designation of staff. Ensure that the required policies are in place.	Recruitment of staff without the required skills and incorrect designation. Low motivation and productivity. Wrong placement of staff. Delays in staff promotion. Conflicting policies.	Adherence to the approved scheme of service for all cadres. Timely re-designation, proper placement, and promotion of staff. Formulate required policies with consultation with all sectors.
General Administration, planning and support services	All sectors	Carry out monitoring and evaluation of programmes and projects at all levels.	Inadequate reporting.	Form inter-departmental Monitoring and Evaluation committee. Develop a monitoring and evaluation framework for reporting. Formulate realistic targets and good performance indicators.

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Disaster Management and Humanitarian Assistance.	All sectors	<p>Proper funding of the disaster management unit.</p> <p>Collaboration with other stakeholders (NGOs, private sector etc.) such as Red Cross in humanitarian assistance and disaster management.</p> <p>Joint and collaborative support from all county entities.</p>	<p>Poor coordination of disaster response and rescue efforts.</p> <p>Loss of lives and livelihood.</p>	<p>Decentralization of fire, security, and emergency services.</p> <p>Undertaking publicity campaigns on disaster management.</p> <p>Procurement of rescue equipment, fire engines, excavators etc.</p> <p>Mapping of disaster-prone areas.</p> <p>Capacity building on disaster management.</p> <p>Develop a disaster management and humanitarian assistance policy and plan.</p>

## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

#### 5.1 Emerging Issues

- Cash flow constraints are emerging as a norm with chronic delays in the release of funds and issuance of AIEs
- Re-organization of functions to enable the implementation of the current government organisation.
- Numerous HR litigations against the appointed CECMs and COs

#### 5.2 Challenges

- Inadequate staff, office space and equipment:** The department could enjoy more optimal staffing, both in numbers and technical capability. In future, the Department will prioritise staff training and recruitment. The sub-county, ward and headquarters are constrained concerning equipment and furniture.
- Mobility constraints:** inadequate vehicles, delayed servicing and maintenance, and constrained fuel access have affected the mobility of administrators and other field officers, leading to poor service delivery.
- Inadequate Technical Capacity:** there needed to be more budgetary allocation to meet the various capacity development needs for all staff as prescribed by the Human Resource Operational and Procedures Manual, 2016.
- Weak Inter-departmental Synergy: There remained a silo approach to service delivery, which severely hampers the effective coordination of service delivery at the decentralised level.**
- Weak Contract Management:** In many cases, ineffective contract management delays project execution. This had detrimental impacts on financial and operational aspects. Also, the absence of strict punitive measures for non-compliance allows contractors to evade accountability.

- vi. **Transition Shocks due to Regime Change:** Changes in County and National political leadership have caused interruptions in project implementation, as the new regime came with different priorities, policies, or operational approaches. These shifts resulted in project delays or even cancellations.
- vii. **Lengthy Procurement Processes:** Lengthy and complicated procurement procedures and requirements coupled with political jitters were seen to discourage suppliers and contractors from participating in tenders. This led to a low uptake of floated tenders, necessitating re-tendering, further project delays and operational inefficiencies.
- viii. **Budget Constraints:** Insufficient funding limits the implementation of projects and negatively affects overall service delivery. Further limited budget caused stalling of projects and affected the department's capacity to supervise project implementation effectively.
- ix. **Lack of Goodwill and Support in Performance Management:** The absence of organisational support for performance management during the reporting period led to the non-achievement of performance contracting.
- x. **Weak Project Cycle Management:** Inadequacies in project handover, commissioning, and monitoring and evaluation (M&E) practices led to significant project delays and potential failures.
- xi. **Inadequate land:** Land disputes or unavailability caused significant project delays, stalling, and, by extension, delayed service delivery.

## CHAPTER SIX

### 6.0 CONCLUSION

The Department has learned from the challenges and experiences of the reporting period.

Several measures have been introduced from this learning, which will spur improved performance.

For instance;

- A fledgling system to enable cross-division and unit interaction and collaboration, learning and documentation.
- Concerted efforts to engage the decentralised units, through the sub-county and ward administrators, more actively will enhance synergy and teamwork and bring visibility to the decentralised units.
- The increased engagement of the inspectorate in strategic decisions and program design will elevate the directorate, enabling improved performance.
- The robust engagement with partners will attract technical and convening support that will enable the department to perform better.
- The public sector reform focused on improved human resource management will increase staff productivity.



## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

- i. In collaboration with the County Public Service Board, the department should recruit and deploy technical and support staff across the understaffed units, particularly the Citizen Engagement and Public Participation Unit and the Disaster Management and Humanitarian Assistance units. Further, funds should be allocated to establish and furnish offices for the growing personnel. Citizen engagement equipment, including 200 capacity tents, sitting chairs and PA systems, should be procured, and deployed to every sub-county.
- ii. The County treasury should operationalise the County fleet management system to streamline department mobility issues.
- iii. The County departments should provide the public service department with project handover and commissioning schedules in good time (a week in advance) to facilitate the timely mobilisation of citizens.
- iv. In Contract Management, the County Treasury, in collaboration with all departments, should improve contract management processes by introducing strict oversight mechanisms, regular audits, and setting clear performance benchmarks for contractors. This includes introducing severe penalties for non-compliance or failure to meet project standards and timelines.
- v. In managing transition shocks, the department should develop continuity plans that transcend specific regimes and are embedded within the department's regular procedures.
- vi. To ease the lags in the procurement process, the County treasury, in collaboration with relevant entities, should work towards simplifying and digitising the procurement process to increase efficiency and attract potential suppliers. There is a need to invest in capacity building for staff to reduce procurement-related errors and streamline the process.

- vii. The department should allocate sufficient resources to equip Sub-County offices adequately.
- viii. The department should seek to cultivate a performance-based culture within the departments, encourage commitment, and introduce regular performance reviews and feedback sessions to strengthen performance in the County.
- ix. The department should strengthen the M&E structures and culture and work with COMEC to institutionalise M&E. Regular field M&E at every project stage can significantly improve outcomes.
- x. The department's leadership should forge partnerships with stakeholders to meet resource gaps for capacity development, monitoring and evaluation.
- xi. The established Sub-County and Ward-level coordination and reporting mechanisms should be sustained and improved.
- xii. The department should work closely with the land administration agencies at the County and national levels to map and secure all public utility land.

## REFERENCES

- i. Annual Development Plan 2022/2023, 2023/24 and 2024/25
- ii. Annual Performance Review 2023
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- iv. Code of Regulations for Civil Servants
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- vii. County Integrated Development Plan, 2018-2022 (CIDP)
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- x. Executive order Number 1 of 2023
- xi. Kenya Vision 2030.
- xii. Public Finance Management Act, 2012
- xiii. Public Service Commission Act
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- xv. The Constitution of Kenya, 2010
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