



# **COUNTY GOVERNMENT OF NAKURU**

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

### **COUNTY PUBLIC SERVICE BOARD**

### **SUB SECTOR REPORT**

**MTEF 2024/2025 – 2026/2027**

**JANUARY 2024**

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## **ABBREVIATIONS AND ACRONYMS**

AGRI	Agriculture Department
AIE	Authority to Incur Expenditure
BOARD	County Public Service Board
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
PST&D	Public Service, Training and Devolution Department
SDPS	State Department of Public Service
SRC	Salaries and Remuneration Commission
TECH	Technologists
WIP	Work in progress

## EXECUTIVE SUMMARY

This is the Sub Sector report for the Nakuru County Public Service Board (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.

During the period under review (2020/21-2022/23), the Board's approved budget for FY 2022/23 was Kshs. 73,770,001, with an expenditure of Kshs. 62,506,848 depicting an absorption rate of 85% compared to FY 2021/22 which had a budget allocation of Kshs. 109,471,261 against an expenditure of Kshs. 79,491,533.24 representing an absorption rate of 73% while FY 2020/21 had a budget allocation of Kshs. 75,441,754, with an expenditure of Kshs. 60,018,964 an absorption rate of 80%.

The Board recruited a total of 1,526 number of officers; promoted 1,709 officers across various departments; re-designated 95 officers; handled and finalized 20 disciplinary cases; and trained all board members and secretariat staff on various courses.

The Board rehabilitated 10 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 eight stakeholder's forums with departmental chief officers, the county assembly labour and budget committees among others and tabled six reports to the Nakuru County Assembly on the execution of its functions and mandate among other achievements.

In the MTEF period 2024/25-2026/27, the sub-sector has been allocated Kshs. 91,367,169 against a resource Kshs. 117,353,699 for FY 2024/25, Kshs. 100,503,886 against a resource requirement of Kshs. 129,089,069 for FY 2025/26, Kshs. 110,554,274 for FY 2026/27 against a resource requirement of Kshs. 141,997,976. This translates to a resource gap of Kshs. 25,986,530, Kshs. 28,585,183 and Kshs. 31,443,702 for MTEF period 2024/25, 2025/26 and 2026/27 respectively.

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 collaborates with other departments in execution of its mandate in relation to the recruitment, promotion, re-designation and disciplinary control of personnel, facilitation and development of coherent and integrated Human resource policies, inculcation of values and principles of good governance among other the cross-sectoral linkages.

During the reporting period the Sub-sector identified key emerging issues namely: HR litigations, newly formed city and municipal boards, HR plans and departmental structures and rapid technological advancements. The sub sector also experienced some challenges during the period under review. These include: Budget constraints such as insufficient/inadequate funding, delays in disbursement of funds, frequent revision of budgets in subsequent supplementary budgets, austerity measures etc.; procurement constraints; human resource constraints among other challenges.

To address the emerging issues and challenges the sub sector recommends: promote prudent resource utilization and leverage on Public Private Partnerships (PPPs) to bridge the resource gap; embrace ICT in the operations of the Board; address the procurement bottlenecks; and optimal recruitment and capacity building of human resource. This will enable the Sub-sector to execute its mandate.

## 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. 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 28<sup>th</sup> 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.

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.



The specific objective for this report is to analyze the programme performance for the Sub-sector for the MTEF period 2020/21-2022/23. In addition, it outlines the medium-term priorities for the period 2024/25-2025/26. Preparation of the Sub-sector report has taken into account inputs from various key stakeholders as provided for in the Constitution of Kenya, 2010 and Public Finance Management Act, 2012.

The report is organized into seven (7) chapters. 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. Chapter three highlights plans in the MTEF period 2023/24-2025/26. 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.

## **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, their respective roles and stakeholders' expectations from the Board are outlined below.

STAKEHOLDER	STAKEHOLDER EXPECTATION	BOARD'S EXPECTATION
County Executive	<ul style="list-style-type: none"> <li>• Development and approval of HR policies, regulations, and career progression guidelines.</li> <li>• Timely dispensation of HR issues such as disciplinary cases.</li> <li>• Fair competition and merit as the basis of recommendation for appointments, re-designations and promotions.</li> <li>• Ensure representation of Kenya's diverse communities, gender mainstreaming and PWDs in the public service.</li> <li>• Efficient and effective service delivery.</li> <li>• HR advisory services.</li> <li>• Information sharing.</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance with set public service norms and standards.</li> <li>• Implementation of approved HR policies and guidelines.</li> <li>• Budgetary provisions, approved schemes of service, seniority lists, organograms, HR plans and staff establishments when forwarding the lists of internal promotions and/or external vacancies.</li> <li>• Request for capacity building and technical support on a need basis.</li> <li>• Willingness to attend and offer constructive criticism in the stakeholders' forums.</li> <li>• Quality and timely public services.</li> <li>• Integrity, accountability and transparency in service delivery.</li> <li>• Feedback and reports.</li> </ul>
County Assembly	<ul style="list-style-type: none"> <li>• Implementation of the constitutional mandate.</li> <li>• Report on the discharge of the Board's mandate and functions.</li> <li>• Report on compliance with values and principles in articles 10 and 232 of the Constitution of Kenya, 2010.</li> <li>• Consultation on issues that require legislation and submission of draft bills.</li> <li>• Prudent management of financial resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Legislation and approval of relevant HR laws and regulations.</li> <li>• Good governance and oversight.</li> <li>• Timely budget approval and adequate allocation of funds.</li> <li>• Feedback and information sharing.</li> </ul>
The County's Staff.	<ul style="list-style-type: none"> <li>• Conducive working environment and adequate tools and equipment.</li> <li>• Favourable and competitive terms of service.</li> <li>• Protection in discharge of official duty.</li> <li>• Adequate and equitable exposure, training and development opportunities.</li> <li>• Provision of career progression guidelines, friendly performance appraisal, and rewards/incentives/sanctions systems.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide timely, effective and efficient service to citizens.</li> <li>• Commitment to high standards performance and productivity.</li> <li>• Uphold the values and principles in articles 10 and 232 and the public officer ethics Act, 2003 of the Constitution of Kenya, 2010.</li> <li>• Model ambassadors of the core values of the Board.</li> </ul>

STAKEHOLDER	STAKEHOLDER EXPECTATION	BOARD'S EXPECTATION
	<ul style="list-style-type: none"> <li>• Equality at the workplace.</li> <li>• Timely provision of relevant information.</li> </ul>	
<p>Related Ministries, Departments, Agencies, Counties and State Corporations.</p>	<ul style="list-style-type: none"> <li>• Develop, review, domesticate, disseminate and implement rules, regulations, policies and procedures in county public service management.</li> <li>• Adherence to the Public Finance Management Act, 2012 and PFM Regulations, 2015.</li> <li>• Promotion of Ethics and Integrity in County Public Service.</li> <li>• Manage risks and exposure of the county government to adverse legal litigations.</li> <li>• Cooperation and participation in intergovernmental activities.</li> <li>• Adherence to recommendations on staff ceilings, remuneration and benefits guidelines.</li> <li>• Request for capacity building and technical support on a need basis.</li> <li>• Feedback and information sharing.</li> </ul>	<ul style="list-style-type: none"> <li>• Policy formulation.</li> <li>• Capacity Building.</li> <li>• Remuneration guidelines.</li> <li>• Advisory Services.</li> <li>• Good governance.</li> <li>• Feedback and information sharing.</li> </ul>
<p>County Workers' Union</p>	<ul style="list-style-type: none"> <li>• Involvement in negotiations and consultation in labour related issues.</li> <li>• Compliance to Collective Bargaining Agreements (CBAs) and court decisions.</li> <li>• Utilization of Alternative Dispute Resolution mechanisms as well as specialized labour relations courts.</li> <li>• Uphold fair labour practices, regularly review terms of service, protect rights and interests of public officers, and provide institutional framework for employer-employee relations.</li> </ul>	<ul style="list-style-type: none"> <li>• Utilization of Alternative Dispute Resolution mechanisms as well as specialized labour relations courts.</li> <li>• Effective employee representation in collective bargaining agreements negotiations forums.</li> <li>• Feedback and information sharing.</li> </ul>
<p>Academic, Training and Research institutions.</p>	<ul style="list-style-type: none"> <li>• Partnership in curriculum development, training, research and policy formulation.</li> <li>• Provide relevant linkage between academia and the public service.</li> <li>• Provide complimentary data and information.</li> </ul>	<ul style="list-style-type: none"> <li>• Align training curriculum to the demands of the labour market.</li> <li>• Share relevant research findings and data for evidence-based planning.</li> <li>• Uphold the values and principles in articles 10 and 232 of the Constitution of Kenya, 2010.</li> <li>• Provide training opportunities to public officers.</li> <li>• Partnership in undertaking impact assessment on training.</li> </ul>

STAKEHOLDER	STAKEHOLDER EXPECTATION	BOARD'S EXPECTATION
Non-State Actors (NGOs, CBOs, FBOs etc.) and Civil Society Organizations.	<ul style="list-style-type: none"> <li>• Publish and publicize information on the discharge of the Board's mandate and functions.</li> <li>• Prudent management of public resources.</li> <li>• Compliance with the national values and principles of governance, and values and principles of the public service.</li> <li>• Uphold integrity, transparency and accountability in the discharge of the Board's mandate.</li> <li>• Structured engagement framework for cooperation, collaboration and partnership.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular consultations, collaboration, cooperation and partnerships to facilitate exchange of knowledge, experiences, benchmark on best practices and support the Board's programmes and projects.</li> <li>• Exercise fair and ethical oversight role.</li> <li>• Feedback and information sharing.</li> </ul>
Local Community	<ul style="list-style-type: none"> <li>• Transparency and accountability of the Board while discharging its mandate.</li> <li>• Efficient and effective public service delivery and access.</li> <li>• Fairness and equitable distribution of employment opportunities.</li> <li>• Representation of all diverse Kenyan communities.</li> <li>• Inclusion of special interest groups e.g., PWDs, gender parity, minorities etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Provide feedback on service delivery.</li> <li>• Provide a pool of qualified potential public officers.</li> <li>• Willingness to apply for vacancies when advertised.</li> <li>• Compliance with regulations and guidelines issued by the Board.</li> </ul>
Media	<ul style="list-style-type: none"> <li>• Transparency and ease of access to information.</li> </ul>	<ul style="list-style-type: none"> <li>• Accurate, objective, and fair reporting.</li> <li>• Feedback and reports.</li> </ul>
Private Sector and Development Partners	<ul style="list-style-type: none"> <li>• Prudent management of resources.</li> <li>• Uphold the values and principles in articles 10 and 232 and the public officer ethics Act, 2003 of the Constitution of Kenya, 2010.</li> <li>• Transparency and accountability.</li> <li>• Structured engagement framework for cooperation, collaboration, and partnership. E.g., PPPs, policy making etc.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular consultations, collaboration, cooperation, and partnerships to facilitate exchange of knowledge, experiences, benchmark on best practices and support the Board's programmes and projects.</li> <li>• Uphold the national values and principles of good governance.</li> </ul>

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

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

- 1) Implementing HR policies and guidelines.
- 2) Timely communication of HR related issues to other line departments, the County Executive and the County Assembly. This includes recruitment of staff, promotion, re-designation, disciplinary matters, transfer approvals among others.
- 3) Offering HR advisory services to the County Government.
- 4) Observing high standards of professional ethics by abiding to the following principles of natural justice: -
  - a) Using fair competition and merit as the basis of recommendation for appointments and Promotions.
  - b) Ensuring that all interested persons have access to information regarding the availability of vacancies within the County Public Service through the use of both the county website (digital platform) and that of the print media (newspaper advertisements);
  - c) Ensuring that recommendations for appointments represent the various diverse communities from both within and outside the county;
  - d) According equal opportunities to both men and women;
  - e) Ensuring accountability and transparency in the provision of accurate information to members of the public;
  - f) Ensuring that all shortlisted candidates receive timely communication to enable them avail themselves for interviews.
  - g) Conducting the interviewing exercise in a professional and humane manner; and
  - h) Compliance to Chapter Six of the Constitution of Kenya, 2010.

5). The Board also ensures that, it observes relevant constitutional requirements during the recruitment process, in regards to the representation of the following groups, as provided for in the Constitution of Kenya: -

- a) The one-third ( $\frac{1}{3}$ ) rule on gender representation;
- b) The representation of non-dominant tribes;
- c) The inclusion of persons living with disabilities, women and the youth; and
- d) The inclusion of persons from the minority and marginalized communities.



## CHAPTER TWO

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

In the year 2020/2021, the Board was allocated Kshs. 75,441,754.00 of which recurrent expenditure was 67,131,754.00 (Use of goods 39,983,762.00 and compensation to employees 27,147,991.00) and development of Kshs 8,310,000.00. The Board installed 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 Number of 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 3 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 Kshs. 109,471,261 with an expenditure of Kshs. 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) number of 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).

During the FY 2022/23, the Sub sector achieved the following: All capital development projects that were completed in the FY 2021/22 were fully paid in the FY 2022/23, a total of Kshs. 5,998,700; handled and finalized 20 disciplinary cases as submitted by departments; recruited a total of 478 members of staff as

follows: 157 Enforcement Officers for the Department of Public Service, Devolution, Citizen Engagement, Disaster Management and Humanitarian Assistance, 306 ECDE teachers and 4 VTC instructors for the Department of Education, ICT, e-government and Public Communication, 2 drivers for Nakuru County Public Service Board (NCPSB) and 9 technical officers for the Department of Infrastructure; promoted a total of 1,247 members of staff in various cadres across different departments as follows: Health (663), PSM (300), Finance (31), Infrastructure (30), Lands (22), Agriculture (87), Education (78), Youth (20), Trade (14) and Water (2); trained 17 members of staff on various course programs; carried out a skills assessment survey for Nakuru County and established a skills database that will be a point of reference for short-term recruitment; shortlisted 221 candidates and recommended 67 qualified candidates to the Governor for appointment in the position of Chief Officer(s); prepared its annual workplan and performance contracts among other achievements.

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

## 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
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
<b>PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING</b>									
<b>Outcome:</b> Improved human resource practices through the implementation of HR policies and guidelines.									
<b>S.P 1.1:</b> Administrative Services.	NCP SB 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.	14	25	26	15	47	17	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	7	-	-	-	Not achieved.
	HR policies operationalized.	Number of HR policies operationalized.	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.	6	4	2	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	-	-	6	-	Achieved. Additional offices windows and doors installed metal grills.
	Online application system.	Online application system in place (%).	100	100	100	-	-	-	Not achieved. Indent with the

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
									department of ICT on BQ preparation.
	Video conference and automated offices	Video conference and automated offices in place (%).	100	100	-	-	-	-	Still at the procurement stage.
	Human Resource Information System	Human Resource Information System in place (%).	100	100	-	-	-	-	Still at the procurement stage.
	ICT and networking equipment	Number of ICT and networking equipment	-	5	3	-	5	3	Procured five Microsoft Office Home & Student 2021 software, installation of LAN, internet & IP phones network in all offices.
	Office equipment	No of office equipment.	6	8	8	6	8	4	Purchased four shredder machines, seven water dispensers and seven electrical heaters.
	Computers, printers and other ICT equipment.	No of computers, printers and other ICT equipment.	5	10	10	3	10	10	Purchased one 3-in-1 colour printer, one projector, twelve IP phones and nine laptops.
	Office furniture and fittings	No of office furniture and fittings.	10	10	10	6	10	10	Procured nine executive orthopaedic chairs, one

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
									secretariat chair, four executive tables and fitted all offices with curtains, sheers & rods. Equipped the registry and offices with: three 4-drawer steel cabinets, two executive book shelves, one document trolley, two 8-bay bulk filers, one 4-bay bulk filer and two double cabins.
	Customer satisfaction Index Report	Customer satisfaction Survey Report	1	1	-	-	-	-	Not achieved.
<b>S.P 1.2:</b> Financial Services	Draft Reports developed	No. of financial reports generated	4	4	4	4	4	4	Achieved.
<b>S.P 1.3:</b> Human Resource Planning.	Staff recruited	Number of persons recruited	241 no of officers as per departmental requests.	As per departmental requests.	As per departmental requests.	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 No as follows: 594 interns, 72-department of finance and economic planning, 10 in NCPSB, 16-department of roads, transport and public works, 85-department	478 members of staff as follows: 157 Enforcement Officers for the Department of Public Service, Devolution, Citizen Engagement, Disaster Management and	Achieved as per departmental requests.

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
							of health, 19- department of WEENR, 63- department of Agriculture, Livestock and Fisheries, and 24- department of Education, ICT and e- government.	Humanitarian Assistance, 306 ECDE teachers, 4 VTC instructors for the Department of Education, ICT, e- government and Public Communication, 2 drivers for Nakuru County Public Service Board (NCPSB) and 9 technical officers for the Department of Infrastructure.	
	Staff promoted	Number of staff promoted	100% As per departmental request	As per departmental requests.	As per departmental requests.	147 NO. Workers promoted Health department -23 No Trade and industrialization- 3 No Public service- 94 No Economic Planning-4 No Finance-23 No	315 No of staff as follows: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	1,247 no. of staff as follows: Health (663), PSM (300), Finance (31), Infrastructure (30), Lands (22), Agriculture (87), Education (78), Youth (20), Trade (14) and Water (2).	Achieved as per departmental requests.

Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
							department of Education, ICT and E-government.		
	Re-designated Staff	Number of staff re-designated	100% as per departmental request	100% as per departmental request	100% as per departmental request	95 No in the department of Health	-	-	No staff were re-designated in the FY 2021/22.
	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.	As forwarded by departments.	As per departmental submissions.	As per departmental submissions.	1	-	20	20 cases were handled and finalized.
<b>S.P 1.4:</b> 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	-	-	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.	-	3	4	2	4	2	Achieved. Meeting with county entities (county assembly committees, COs, trade unions)



Programme	Key Output	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
	Sensitized staff from other departments on HR issues.	Number of staff from other departments sensitized on HR issues.	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. 60,018,964 in 2020/2021 (80%), Ksh. 79,491,533 in 2021/22 (73%) and Ksh 73,770,001 in 2022/23 (85%) 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	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
<b>PROGRAMME 1: ADMINISTRATION AND HUMAN RESOURCE PLANNING</b>						
SP 1.1: Administrative Services	66,441,754	100,471,261	64,770,001	53,916,771	74,550,850	55,486,849
SP 1.2: Financial Services	2,000,000	2,000,000	2,000,000	1,199,810	1,140,683	1,370,000
SP 1.3: Human Resource Planning	4,000,000	4,000,000	4,000,000	3,000,198	2,500,000	3,199,999
SP 1.4: Provision of Human Resource Advisory Services	3,000,000	3,000,000	3,000,000	1,902,185	1,300,000	2,450,000
<b>Total Expenditure Programme 1</b>	<b>75,441,754</b>	<b>109,471,261</b>	<b>73,770,001</b>	<b>60,018,964</b>	<b>79,491,533</b>	<b>62,506,848</b>
<b>Total Expenditure of Vote</b>	<b>75,441,754</b>	<b>109,471,261</b>	<b>73,770,001</b>	<b>60,018,964</b>	<b>79,491,533</b>	<b>62,506,848</b>

## 2.2.2 Analysis of Programme expenditures by Economic Classification

The table below shows the analysis of program expenditures by economic classification for the period 2020/21 to 2022/23 by sub-Programmes.

**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 AND HUMAN RESOURCE PLANNING</b>						
<b>Current Expenditure</b>						
2100000 Compensation to Employees	27,147,992	31,494,117	30,720,637	26,063,293	26,269,704	28,333,542
2200000 Use of Goods and Services	38,208,762	48,050,954	29,180,658	29,015,671	49,928,140	23,812,800
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits		3,327,289	7,004,381		3,293,689	4,191,455
3100000 Acquisition of Non-Financial Assets	1,775,000	15,421,757	865,625			194,999
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	8,310,000	11,177,144	5,998,700	4,940,000	-	5,974,053
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>75,441,754</b>	<b>109,471,261</b>	<b>73,770,001</b>	<b>60,018,964</b>	<b>79,491,533</b>	<b>62,506,849</b>
<b>SP 1.1: Administrative Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees	27,147,992	31,494,117	30,720,637	26,063,293	26,269,704	28,333,542
2200000 Use of Goods and Services	29,208,762	39,050,954	20,180,658	22,913,478	44,987,457	16,792,800
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits		3,327,289	7,004,381		3,294,689	4,191,455

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
3100000 Acquisition of Non-Financial Assets	1,775,000	15,421,757	865,625			194,999
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets	8,310,000	11,177,144	5,998,700	4,940,000	-	5,974,053
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 1.1</b>	<b>66,441,754</b>	<b>100,471,261</b>	<b>64,770,001</b>	<b>53,916,771</b>	<b>74,551,850</b>	<b>55,486,849</b>
<b>SP 1.2: Financial Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,000,000	2,000,000	2,000,000	1,199,810	1,140,683	1,370,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 1.2</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,199,810</b>	<b>1,140,683</b>	<b>1,370,000</b>
<b>SP 1.3: Human Resource Planning</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	4,000,000	4,000,000	4,000,000	3,000,198	2,500,000	3,200,000
2400000 Interest Payments						

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
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 1.3</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>3,000,198</b>	<b>2,500,000</b>	<b>3,200,000</b>
<b>SP 1.4: Provision of Human Resource Advisory Services</b>						
<b>Current Expenditure:</b>						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,000,000	3,000,000	3,000,000	1,902,185	1,300,000	2,450,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL SP 1.4</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>1,902,185</b>	<b>1,300,000</b>	<b>2,450,000</b>
<b>TOTAL VOTE</b>	<b>75,441,754</b>	<b>109,471,261</b>	<b>73,770,001</b>	<b>60,018,964</b>	<b>79,492,533</b>	<b>62,506,849</b>

### **2.2.3 Analysis of Capital Projects**

The sub-sector undertook capital projects that were completed and paid in the financial year 2020/21 - 2022/23, totaling to Kshs. 10,938,700.

**(Appendix 1** provides an overview of Analysis of performance of capital projects (2022/2023))

## **2.3 Review of Pending Bills**

### **2.3.1 Recurrent Pending Bills**

In the period under review, the board incurred pending bills totaling to Kshs. 7,072,413.05 These pending bills will be dispensed as first charge in the 2023/24 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 2024/25 – 2026/27**

In the MTEF period 2024/25-2026/27, the sub-sector has been allocated Kshs. 91,367,169 against a resource Kshs. 117,353,699 for FY 2024/25, Kshs. 100,503,886 against a resource requirement of Kshs. 129,089,069 for FY 2025/26, Kshs. 110,554,274 for FY 2026/27 against a resource requirement of Kshs. 141,997,976. This translates to a resource gap of Kshs. 25,986,530, Kshs. 28,585,183 and Kshs. 31,443,702 for MTEF period 2024/25, 2025/26 and 2026/27 respectively.

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 2024/25 - 2026/27 the prioritization of programs and sub-programmes will be as follows:

	<b>Programme</b>	<b>Sub-Programmes</b>
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

	<b>Programme Name</b>	<b>Objective</b>
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 2024/25-2026/27.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/2026	Target 2026/27
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>									
<b>Outcome:</b> Enhanced accountability, efficiency and effectiveness in service delivery.									
<b>S.P 1.1: Administrative Services.</b>	NCPSB	Improved service delivery.	Number of new board members recruited.	-	-	-	-	5	2
			Number of board members trained.	7	7	7	7	7	7
			Strategic Plan Developed and published.	1	-	1	-	-	-
			Implementation of the strategic plan (%)	-	-	20	40	60	80
			NCPSB Service charter developed.	-	-	1	-	-	-
			Number of board offices rehabilitated/refurbished.	2	-	-	-	-	-
			Online application system developed (%)	100	-	100	-	-	-
			Number of motor vehicles purchased.	2	-	2	2	1	1
			Number of ICT and networking equipment	3	3	5	7	10	3
			No of office equipment.	8	4	9	11	15	12
			No of computers, printers and other ICT equipment.	10	10	12	13	50	15
			No of office furniture and fittings.	10	10	5	15	20	12
			Proportion of CPSB Assets Valued	-	-	50	50	50	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/2026	Target 2026/27	
			Proportion of CPSB assets captured in the Asset management system	-	-	50	50	50	100	
			Proportion of CPSB assets tagged	-	-	50	50	50	100	
			Number of CPSB Staff trained on asset management	-	-	25	34	59	59	
			Customer satisfaction Index Report	-	-	-	-	1	-	
<b>S.P 1.2: Personnel services.</b>			Compensation to employees (Kshs)	30,720,637	28,333,542	36,129,696	40,144,107	44,158,517	48,574,368.7	
			Number of secretariat staff recruited.	-	2	22	12	-	-	
			Number of secretariat staff promoted.	-	-	-	3	13	-	
			Number secretariat staff trained.	19	10	27	52	52	52	
<b>S.P 1.3: Financial Services</b>			No. of financial reports generated.	4	4	4	4	4	4	
<b>PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES</b>										
<b>Outcome:</b> A productive, efficient and effective public service.										
<b>S.P 2.1: Human Resource Planning</b>	NCPSB	Improved employee productivity and motivation.	Proportion of persons recruited as per departmental requests	As per departmental requests.	100	100	100	100	100	
			Proportion of staff promoted as per departmental requests	As per departmental requests.	100	100	100	100	100	
			Proportion of staff re-designated as per departmental requests	100% as per departmental request	-	100	100	100	100	
			Employee Satisfaction index Survey Report		1	-	1	-	1	-
			Compliance to requirements in the		100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2022/23	Actual Achievement 2022/2023	Baseline 2023/24	Target 2024/25	Target 2025/2026	Target 2026/27	
<b>S.P 2.2: Provision of Human Resource Advisory Services</b>			appointment of public officers (%).							
			Proportion of disciplinary cases handled & finalized as per departmental submissions	As per departmental submissions.	20	100	100	100	100	
			HR policies formulated and approved.		2	-	3	2	2	-
			Number of HR policies operationalized.		2	-	3	3	2	-
			Proportion of Schemes of service approved. (As per departmental submissions)		2	-	100	100	100	100
			Proportion of staff who have signed the Code of Conduct and Ethics for public officers.		100	98	100	100	100	100
		Improved compliance.	Proportion of staff sensitized on Articles 10 and 232 of the Constitution of Kenya, 2010.	100	-	25	40	60	80	
			Corruption Risk Assessment report.	-	-	-	-	1	1	
			HR Audit Report	-	-	-	-	-	-	
			Number of reports submitted to the County Assembly.	2	2	2	2	2	2	
			Number of stake holders' meetings held annually.	4	2	12	12	12	12	

### **3.1.3 Programs by Order of Ranking**

In the MTEF period 2024/25-2026/27 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 1.2: Personnel Services
- c. SP 1.3: 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 Services

### 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									
Sector Name		Approved	REQUIREMENT				ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27	
4563 COUNTY PUBLIC SERVICE BOARD	<b>Economic Classification</b>								
	<b>Current Expenditure</b>								
	2100000 Compensation to Employees	30,374,133	42,075,198	46,282,718	50,910,990	37,317,169	41,048,886	45,153,774	
	2200000 Use of Goods and Services	31,757,412	43,378,500	47,716,350	52,487,985	38,330,868	42,163,955	46,380,350	
	2400000 Interest Payments	-	-	-	-	-	-	-	
	2600000 Current Grants and Other Transfers	-	-	-	-	-	-	-	
	2700000 Social Benefits	5,226,472	8,250,000	9,075,000	9,982,500	5,226,472	5,749,119	6,324,031	
	3100000 Acquisition of Non-Financial Assets	3,710,000	-	-	-	3,492,660	3,841,926	4,226,119	
	4100000 Acquisition of Financial Assets	-	-	-	-	-	-	-	
	4500000 Disposal of Financial Assets	-	-	-	-	-	-	-	
<b>TOTAL</b>		<b>71,068,017</b>	<b>93,703,698</b>	<b>103,074,068</b>	<b>113,381,475</b>	<b>84,367,169</b>	<b>92,803,885</b>	<b>102,084,274</b>	

### 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	Description	Approved	REQUIREMENT			ALLOCATION		
		2023/24	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
4563 COUNTY PUBLIC SERVICE BOARD	Non-Financial Assets	6,000,000	16,500,000	18,150,000	19,965,000	7,000,000	7,700,000	8,470,000
	Capital Transfers Govt. Agencies	-	-	-	-	-	-	-
	Other development	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>6,000,000</b>	<b>16,500,000</b>	<b>18,150,000</b>	<b>19,965,000</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>

### 3.2.3 Programmes and Sub-Programmes Resource Requirement (2024/2025 – 2026/27)

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									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>									
SP 1.1: Administrative Services	84,205,199	16,500,000	100,705,199	92,625,719	18,150,000	110,775,719	101,888,291	19,965,000	121,853,291
SP 1.2: Financial Services	2,200,000	-	2,200,000	2,420,000	-	2,420,000	2,662,000	-	2,662,000
<b>TOTAL PROGRAMME 1</b>	<b>86,405,199</b>	<b>16,500,000</b>	<b>102,905,199</b>	<b>95,045,719</b>	<b>18,150,000</b>	<b>113,195,719</b>	<b>104,550,291</b>	<b>19,965,000</b>	<b>124,515,291</b>
<b>PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES</b>									
SP 2.1: Human Resource Planning	8,178,500	-	8,178,500	8,996,350	-	8,996,350	9,895,985	-	9,895,985
SP 2.2: Provision of Human Resource Advisory Services	6,270,000	-	6,270,000	6,897,000	-	6,897,000	7,586,700	-	7,586,700
<b>TOTAL PROGRAMME 2</b>	<b>14,448,500</b>	<b>-</b>	<b>14,448,500</b>	<b>15,893,350</b>	<b>-</b>	<b>15,893,350</b>	<b>17,482,685</b>	<b>-</b>	<b>17,482,685</b>
<b>TOTAL VOTE</b>	<b>100,853,699</b>	<b>16,500,000</b>	<b>117,353,699</b>	<b>110,939,069</b>	<b>18,150,000</b>	<b>129,089,069</b>	<b>122,032,976</b>	<b>19,965,000</b>	<b>141,997,976</b>

### 3.2.4 Programmes and Sub-Programmes Resource Allocation (2024/2025 – 2026/27)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2024/25			2025/26			2026/27		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION AND PLANNING</b>									
SP 1.1: Administrative Services	64,552,612	7,000,000	<b>71,552,612</b>	71,007,873	7,700,000	<b>78,707,873</b>	78,108,661	8,470,000	<b>86,578,661</b>
SP 1.2: Financial Services	3,700,000	-	<b>3,700,000</b>	4,070,000	-	<b>4,070,000</b>	4,477,000	-	<b>4,477,000</b>
<b>PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES</b>									
SP 2.1: Human Resource Planning	12,714,557	-	<b>12,714,557</b>	13,986,013	-	<b>13,986,013</b>	15,384,614	-	<b>15,384,614</b>
SP 2.2: Provision of Human Resource Advisory Services	3,400,000	-	<b>3,400,000</b>	3,740,000	-	<b>3,740,000</b>	4,114,000	-	<b>4,114,000</b>
<b>TOTAL</b>	<b>84,367,169</b>	<b>7,000,000</b>	<b>91,367,169</b>	<b>92,803,886</b>	<b>7,700,000</b>	<b>100,503,886</b>	<b>102,084,274</b>	<b>8,470,000</b>	<b>110,554,274</b>

### 3.2.5 Programmes and Sub-Programmes Economic Classification

The Table 7 below presents requirements and allocations for programmes and sub programmes by economic classification for the FY 2024/25, FY 2025/26 and FY 2026/27 respectively.

**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: ADMINISTRATION AND PLANNING</b>						
<b>Current Expenditure:</b>	<b>86,405,198</b>	<b>95,045,718</b>	<b>104,550,290</b>	<b>68,252,612</b>	<b>75,077,873</b>	<b>82,585,661</b>
2100000 Compensation to Employees	42,075,198	46,282,718	50,910,990	37,317,169	41,048,886	45,153,774
2200000 Use of Goods and Services	28,930,000	31,823,000	35,005,300	22,216,311	24,437,942	26,881,736
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	8,250,000	9,075,000	9,982,500	5,226,472	5,749,119	6,324,031
3100000 Acquisition of Non-Financial Assets	7,150,000	7,865,000	8,651,500	3,492,660	3,841,926	4,226,119
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>	<b>16,500,000</b>	<b>18,150,000</b>	<b>19,965,000</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
Non-Financial Assets	16,500,000	18,150,000	19,965,000	7,000,000	7,700,000	8,470,000
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>102,905,198</b>	<b>113,195,718</b>	<b>124,515,290</b>	<b>75,252,612</b>	<b>82,777,873</b>	<b>91,055,661</b>
<b>SP 1.1: Administration Services</b>						
<b>Current Expenditure:</b>	<b>90,475,198</b>	<b>99,522,718</b>	<b>109,474,990</b>	<b>64,552,612</b>	<b>71,007,873</b>	<b>78,108,661</b>
2100000 Compensation to Employees	42,075,198	46,282,718	50,910,990	37,317,169	41,048,886	45,153,774
2200000 Use of Goods and Services	33,000,000	36,300,000	39,930,000	18,508,971	20,359,868	22,395,855
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	8,250,000	9,075,000	9,982,500	5,226,472	5,749,119	6,324,031
3100000 Acquisition of Non-Financial Assets	7,150,000	7,865,000	8,651,500	3,500,000	3,850,000	4,235,000
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>	<b>16,500,000</b>	<b>18,150,000</b>	<b>19,965,000</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
Non-Financial Assets	16,500,000	18,150,000	19,965,000	7,000,000	7,700,000	8,470,000
Capital Transfers to Govt. Agencies						



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2024/25	2025/26	2026/27	2024/25	2025/26	2026/27
Other Development						
<b>SUB TOTAL SP 1.1</b>	<b>106,975,198</b>	<b>117,672,718</b>	<b>129,439,990</b>	<b>71,552,612</b>	<b>78,707,873</b>	<b>86,578,661</b>
<b>SP 1.2: Financial Services</b>						
<b>Current Expenditure:</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>	<b>3,700,000</b>	<b>4,070,000</b>	<b>4,477,000</b>
2100000 Compensation to Employees						
2200000 Use of Goods and Services	2,200,000	2,420,000	2,662,000	3,700,000	4,070,000	4,477,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 1.2</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>	<b>3,700,000</b>	<b>4,070,000</b>	<b>4,477,000</b>
<b>PROGRAMME 2: HUMAN RESOURCE PLANNING AND ADVISORY SERVICES</b>						
<b>Current Expenditure:</b>	<b>14,448,500</b>	<b>15,893,350</b>	<b>17,482,685</b>	<b>16,114,557</b>	<b>17,726,013</b>	<b>19,498,614</b>
2100000 Compensation to Employees						
2200000 Use of Goods and Services	14,448,500	15,893,350	17,482,685	16,114,557	17,726,013	19,498,614
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>14,448,500</b>	<b>15,893,350</b>	<b>17,482,685</b>	<b>16,114,557</b>	<b>17,726,013</b>	<b>19,498,614</b>
<b>SP 2.1: Human Resource Planning</b>						
<b>Current Expenditure:</b>	<b>8,178,500</b>	<b>8,996,350</b>	<b>9,895,985</b>	<b>12,714,557</b>	<b>13,986,013</b>	<b>15,384,614</b>
2100000 Compensation to Employees						

<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>
2200000 Use of Goods and Services	8,178,500	8,996,350	9,895,985	12,714,557	13,986,013	15,384,614
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 2.1</b>	<b>8,178,500</b>	<b>8,996,350</b>	<b>9,895,985</b>	<b>12,714,557</b>	<b>13,986,013</b>	<b>15,384,614</b>
<b>SP 2.2: Provision of Human Resource Advisory Services</b>						
<b>Current Expenditure:</b>	<b>6,270,000</b>	<b>6,897,000</b>	<b>7,586,700</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,114,000</b>
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,270,000	6,897,000	7,586,700	3,400,000	3,740,000	4,114,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
<b>Capital Expenditure</b>						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>SUB TOTAL SP 2.2</b>	<b>6,270,000</b>	<b>6,897,000</b>	<b>7,586,700</b>	<b>3,400,000</b>	<b>3,740,000</b>	<b>4,114,000</b>
<b>TOTAL</b>	<b>117,353,698</b>	<b>129,089,068</b>	<b>141,997,975</b>	<b>91,367,169</b>	<b>100,503,886</b>	<b>110,554,274</b>

### **3.3 Resource Allocation Criteria**

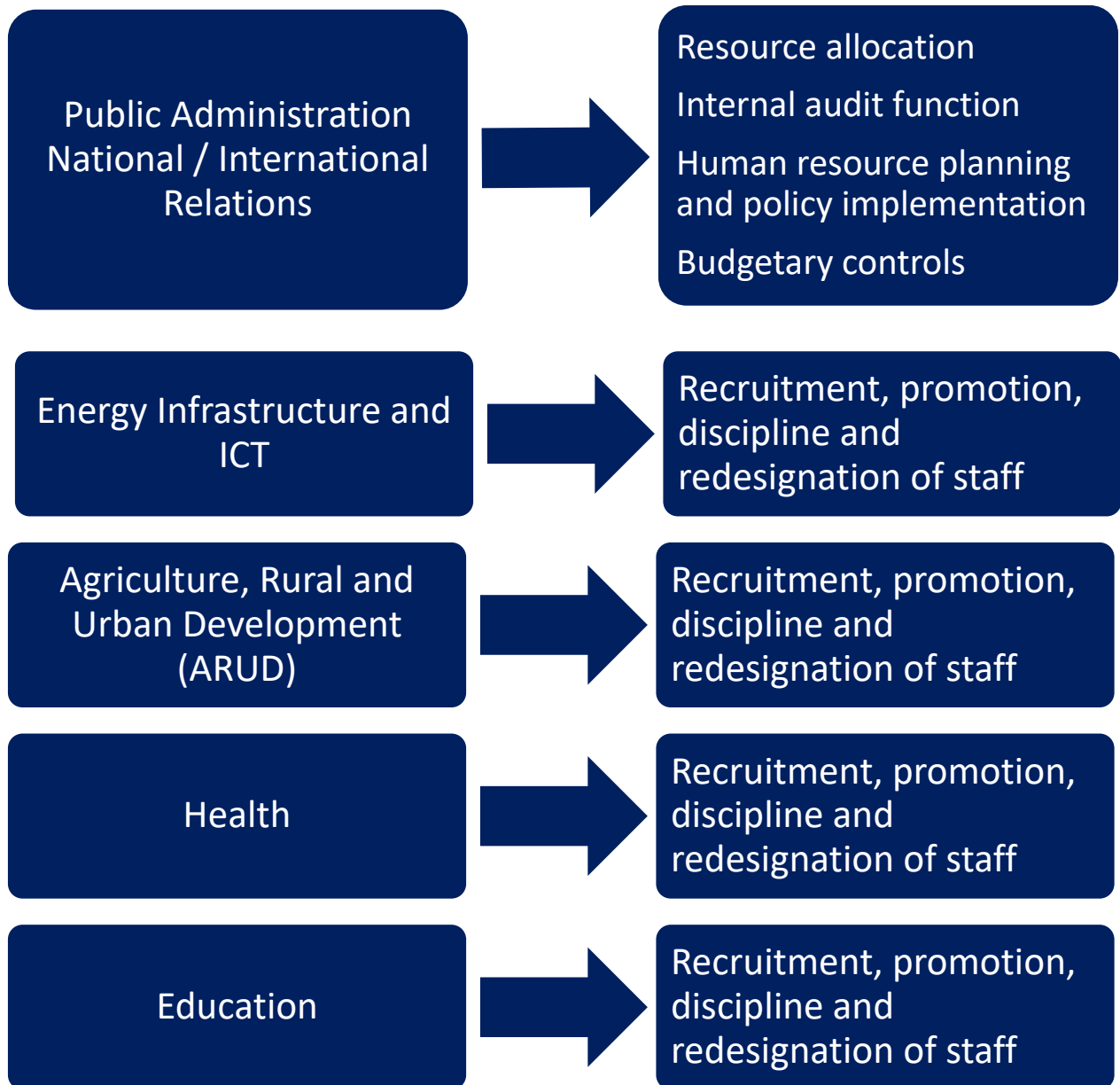
Resource allocation for the programmes will be in line with the Board's priority ranking of the above programmes/sub- programmes, personnel emoluments as supported by IPPD, recruitments with prior approval from the County Treasury, utilities and mandatory expenditures, pending bills, use of goods and services, and number of new capital projects.

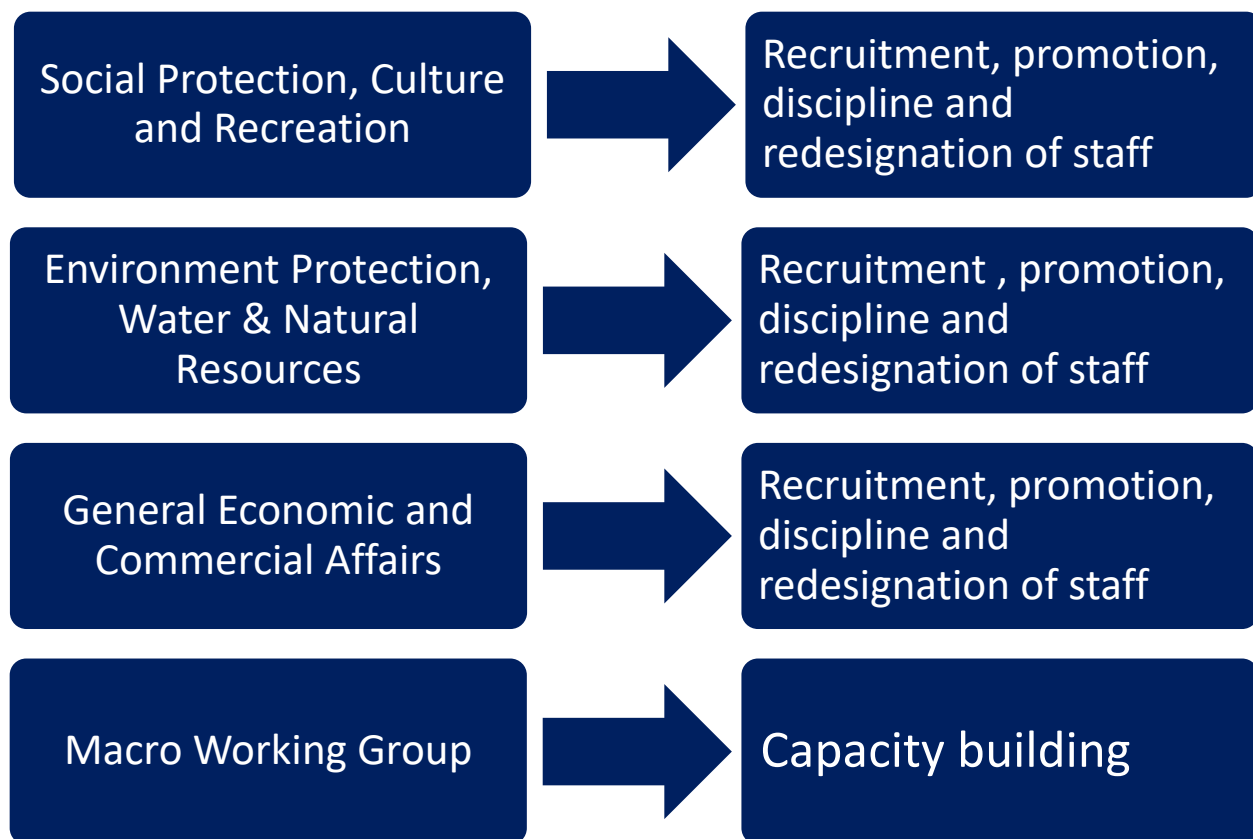
## CHAPTER FOUR

### 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) 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.

##### 2) 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.

##### 3) 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.

##### 4) Technological advancements

Rapid change and dynamic nature of ICT has necessitated the Board to align its plans towards online recruitment platforms and automation of various functions.

## 5.2 Challenges

- 1) Poor coherent Human Resource planning by departments; this leads to issues of succession management, poor recruitment plans thus vacancies are not filled, delay in career progression and staffing gaps due to exits.
- 2) Human Resource Management capacity gaps; this leads to a lot of back and forth between the departments and the Board.
- 3) Inadequate means of transport leading to the constrained mobility of the Board; the Board is therefore not able to sensitize, promote and evaluate the values and principles articulated in Articles 10 & 232 of the CoK, 2010.
- 4) Budget constraints that hinder the effective implementation of the Board's mandate.
- 5) Bulky recruitment and promotion process as the services are not automated; leads to the process being lengthy, human errors when making the applications and also during data entry.
- 6) Delays in procurement of goods and services due to long procurement processes that lead to delays in payments.
- 7) Delays in preparation of Bill of Quantities; which results in delay of commencement of projects.
- 8) Delays in departments availing their organograms and staff establishments; this has led to poor HR planning.
- 9) Lean Board staff; the staff are strained as the Board's mandate is broad and there are also emerging issues that constantly disrupt the work plan.
- 10) Allocating money to short term contracts against recruitment of technical persons; this has mainly been due to the wage bill cap which constrains the budget for recruitment.
- 11) Recruitment on contractual terms; this is not sustainable long term and also leads to brain drain (staff do not retain the institution's memory). The County is also not able to attract and retain skilled talent and get a return on

investment (the cost of recruiting and capacity building of staff is high yet the staff exit from service whenever they get secured opportunities.



## CHAPTER SIX

### 6.0 CONCLUSION

The Board despite the outlined challenges was able to make tremendous achievements aimed at optimal staffing levels of Nakuru County government, improve service delivery among other outcomes.

In the MTEF period 2024/25-2026/27 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.

In summary, in view of the above, based on the budget outlook paper the Sub-sector will be faced with huge budget deficit against the required resources. The Sub-sector will strive to work with both internal and external stakeholders in reducing the resource deficit by pooling resources to ensure achievement of set targets and overall outcome of a Cohesive, Efficient and Coherent County Public Service.

## 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 on HR issues between the Board, the Executive and the Departments.
- 2) Development of Human Resource Policies and implementation of the same. This will reduce expensive litigations and improve employer-employee relations.
- 3) Each department to develop a coherent succession management plan.
- 4) Departments to develop Human Resource plans clearly indicating the optimal staffing level, departmental structure/organogram and harmonized career progression guidelines aligned to the competency framework that will be the basis for recruitment and promotion.
- 5) Strengthen performance management and appraisal systems to enhance staff morale and productivity.
- 6) Develop a framework to monitor and evaluate the implementation of HR Policies.
- 7) Budgetary allocation should be enhanced in order to realize the Board's mandate.
- 8) Review Career Progression Guidelines and align them to the competency framework and the current qualifications.
- 9) Seek additional promotion funds from all votes and not just the personnel emoluments vote; most departments request for a promotion budget are not approved yet they have staff whose promotion under common establishment should be automatic on completing a minimum period of three years.
- 10) Develop a Human Resource Management System (online application platform) to ensure we capture all details and correct information about the applicants to avoid disadvantaging applicants which leads to fair competition for available vacancies.

## REFERENCES

1. Annual Development Plan 2022/2023, 2023/24 and 2024/25
2. Approved Estimates MTEF Budget 2022/23-2024/25
3. Code of Regulations for Civil Servants
4. County Budget Review Outlook Paper, 2023
5. County Fiscal Strategy Paper, 2022
6. County Integrated Development Plan, 2018-2022 (CIDP)
7. County Integrated Development Plan, 2023-2027 (CIDP)
8. County Treasury Budget Circular No. I FY 2023.2024
9. Executive Order Number 1 of 2023
10. Kenya Vision 2030.
11. Public Finance Management Act, 2012
12. Public Officers Ethics Act (Part 4)
13. Public Service Commission Act
14. The Constitution of Kenya, 2010
15. The County Government Act, 2012
16. The County Government Retirement Scheme act 2019
17. Urban and Cities Act

## APPENDIX 1

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2022/2023)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
<b>PROGRAMME 1: Administration and Human Resource Planning</b>							
Installation of metal grills on doors and windows	Public Works Building	2021/22	2021/22	821,556	821,556	100%	Increased security.
Reroofing of Office, Installation of metal grills and Refurbishment of offices	Public Works Building	2020/21	2021/22	5,177,144	5,177,144	100%	Improved work environment.
<b>TOTAL</b>				<b>5,998,700</b>	<b>5,998,700</b>		