



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL/ INTERNATIONAL RELATIONS SECTOR

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

MTEF 2025/2026 – 2027/2028

JANUARY 2025

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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

The Department of Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance is a sub-sector of the Public Administration, National and International Relations (PAIR) sector, operates through three pivotal divisions: Public Service and Devolution, Public Participation and Civic Education, and Disaster Management and Humanitarian Assistance.

In the period under review (2021/22-2023/24), the department's approved budget for FY 2023/24 was Kshs705,855,974, with an expenditure of Kshs606,615,125 depicting an absorption rate of 85.94% compared to FY 2022/23 which had a budget allocation of Kshs879,680,141, against an expenditure of Kshs787,832,969 representing an absorption rate of 89.56% while FY 2021/22 had a budget allocation of Kshs911,012,924, with an expenditure of Kshs775,523,145 representing an absorption rate of 85.13%.

The department achieved significant non-financial milestone; It successfully coordinated county service delivery through inter-agency and inter-departmental meetings and infrastructure surveillance. It also completed the construction of sub-county and ward offices and improved various administrative facilities. Notable infrastructure projects included the completion of ablution blocks and the administration of comprehensive NHIF insurance cover to all county employees.

In the planning period 2025/26 – 2027/28, the department aims to further enhance decentralized administrative services by constructing and equipping new sub-county and ward offices and rehabilitating existing ones. It also plans to improve its asset management framework, enhance human resource management practices through employee satisfaction surveys, training needs assessments, and the full implementation of HR policies. The implementation of a Human Resource Management Information System and digital record management training for staff are also prioritized to improve data management.

Public participation and civic engagement will see significant improvements with the development of county civic education policies, creation of a stakeholder

database, and training of administrators on these policies. The division also plans to conduct an annual public service week to showcase departmental services. In disaster management, the establishment of new disaster management centers and enhancement of firefighting services are key priorities. The division will also formulate disaster risk reduction and humanitarian policies and recruit and train personnel to enhance disaster response capabilities.

Through these comprehensive plans and initiatives, the department aims to enhance the efficiency of public service delivery, improve disaster preparedness, and foster meaningful citizen engagement, ultimately contributing to the county's overall development and resilience.

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.

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
State Department of Public Service and Public Service Commission of Kenya (PSC-K)	<ul style="list-style-type: none"> • Policy formulation. • Capacity Building. • Advisory Services.
Salaries & Remunerations Commission (SRC);	<ul style="list-style-type: none"> • Remuneration guidelines.
Ethics and Anti-corruption Commission (EACC);	<ul style="list-style-type: none"> • Good governance.
County Assembly, County Public Service Board, and other county Departments.	<ul style="list-style-type: none"> • Facilitation. • Timely communication on HR issues. • Budgetary allocation. • Implementation of HR approved policies.

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

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2021/22-2023/24

In the MTEF period under review 2021/22-2023/24, these were the key achievement; The directorate has continued to coordinate county service delivery in decentralized units of government, through inter-agency, inter-departmental meetings, and County infrastructure surveillance.

During the period under review Dundori ward and Rongai sub county offices were constructed and completed, Construction of Mauche ward and Kiptororo ward office are ongoing at 70% and 60% respectively. Regarding construction of ablution blocks, Solai and Elburgon are complete while Mau narok is ongoing at 90%. Administration of the NHIF comprehensive insurance medical cover was accessible to all county employees.

Additionally, In the MTEF period under review; the number of employee promoted in was 300 against a target of 498 this represented 60.24% achievement 2273 of disasters were responded to, which included house fire incidents, rescue missions, road Accidents, and flooding incidents. The number of public participation forums conducted was 286 against a target of 82, this represented 348.8% achievement. The number of participants involved in public participation forums was 13543 against a target of 13500, representing 100.32% achievement The number of enforcement officers recruited was 210 against a target of 600, representing 35% achievement

The number of uniforms acquired was 457 against a target of 2110, representing 21.66% achievement. The number of staff trained was 385 against a target of 1854, representing 20.77% achievement. To improve Human Resource and record management, development of HRMIS is at 50% complete

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
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
Programme Name: General Administration, planning and support services									
Objective: To provide efficient and effective support services									
Outcome: Enhanced accessibility of public services									
SP 1.1 Administration Services	Improved service delivery	Number of vehicles acquired	5	5	4	0	0	0	no budgetary allocation
		Number of motorcycles acquired	5	5	5	0	0	0	no budgetary allocation.
		Comprehensive Medical Insurance cover in place	1	1	1	1	1	1	Comprehensive Medical Insurance in place for all County employee
		Compensation to employees	599,445,948	658,832,075	654,880,126	513,616,754 .14	535,531,339	532,569,654 .94	The planned target had envisioned recruitment of staff, which was not achieved. The wage bill also reduced due staff exit.
		Strategic Plans Prepared	-	-	1	-	-	1	Draft PSM Strategic Plan (2023-2027)
SP 1.2 Sub County and Ward Administration	Improved service delivery	Number of offices constructed and equipped	14	14	5	7	0	2	Dundori finished 100 but not equipped. Rongai also finished a 100% but not equipped. Mauche 70% done and Kiptororo 60%.Kuresoi north was removed during budget supplementary .
Programme Name: County civic education and public participation									
Objective: To equip citizens with knowledge, skills and engaging the public in decision making									
Outcome: Improved citizen participation in policy formulation and implementation									
SP 2.1 Civic Education and Public participation.	Improved dissemination of County government policies	Civic Education unit established	11	11	1	0	1	1	Civic Education unit established with a Chief officer and two staff
		No. of public service week events held	1	1	1	0	0	0	Inadequate budgetary allocation
		Number of Civic Education Unit staff trained	12	12	0	0	0	0	Inadequate budgetary allocation

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
		Participation in the Annual Devolution Conference	1	1	1	1	0	1	achieved
	Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	11	11	60	60	166	60	Limited resources
		No. of participants involved in public participation	5500	5500	2500	2239	8254	3050	achieved
		No. of citizen participation reports prepared	1	63	60	56	111	70	achieved
Programme Name: County enforcement services									
Objective: To promote compliance with County laws									
Outcome: County law and order maintained									
SP 3.1 County laws enforcement and compliance.	Improved compliance	Number of enforcement officers recruited	250	200	150	0	190	20	No budget No schemes of work
		Number of uniforms acquired	530	530	1050	250	207	0	Inadequate budgetary allocation
		Compliance and enforcement survey report.	1	1		0	0		
		No of assorted equipment acquired	400	400	5000	250	0	0	Inadequate budgetary allocation
Programme Name: Coordination of County human resource and performance management									
Objective: To enhance human resource management systems and structures									
Outcome: Improved human resource productivity									
SP 4.1 Staff Training and Development	Improved employee productivity	Employee satisfaction survey	1	1	1	0	0	1	Report writing in progress
		Staff training needs assessment report	1	1	1	1	1	1	Staff training needs assessment was carried out and a t report is in place
		Number of staff trained	400	400	1054	206	179	0	Target was not achieved due to inadequate budgetary
		Staff guidance and counselling unit established	11	11	-	0	1	-	Staff wellness and Psychosocial support unit in place
		Number of schemes of service prepared and validated	3	3	2	0	2	0	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks		
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24			
		Number of staffing plans prepared	1	1	13	0	1	13	All department prepared their staffing plans and forwarded to the Board		
		Number of HR policies developed	3	1	1	2	0	1	Overlapping function between the department and the Board		
		Percentage implementation of approved schemes of service	100	100	100	100	100	100	Implementation of approved schemes of services had been achieved 100%		
		No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	200	200	200	179	153	0	The department did not undertake sensitization on HR manual.		
	Improved Human Resource record management	HRMIS in place	20%	20%	25%	42%	0	50%	the target was surpassed by 25%. this is because we have already developed the specification and procurement of the system which is now at contract signing stage.		
		Assorted equipment for registry procured	8	3	5226	3	3	4	one workstation installation has been done, one laptop, two printers, there was no budget allocation to procure 5200 printed personal files.		
		Number of staff trained in record keeping and management	8	8	50	44	0	0	Record keeping management training was not approved by DHRMAC in time		
		Number of staff promoted	152	152	194	0	300	0	Inadequate budgetary allocation		
		SP 4.2. Performance Management	Improved performance	Annual departmental work plan reviewed.	1	1	1	1	1	1	2024/2025 departmental annual work plan is in place.
		Review and coordination of departmental work plans.		13	13	10	10	13	16	all county departments including the boards	

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
									submitted their 2024/2025 annual work plans
		Number of staff trained on performance management and contracting	100	100	100	82	267	100	all departmental performance contracting champions and performance management committees were trained.
		Performance managements systems implemented	100%	100%	100%	90%	80%	100%	the guidelines were disseminated to all departments
		Staff appraisal tool implemented	100%	100%	100%	60%	60%	100%	all employees of the department signed the PAS.
SP 4.3 Coordination of workplace special Programs.	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	1	1	1	0	0	2	Mental wellness survey and ADA Survey reports in place
		No. of sensitization fora held on ADA prevention	2	2	10	2	2	12	All departmental champions and eleven sub county Inspectorate
		No. of sensitization fora held on HIV/AIDs	2	2	-	3	2	-	
Programme Name: Disaster management and humanitarian assistance									
Objective: To mitigate and provide rapid response to fire outbreaks and other disasters									
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters									
5.1 Disaster management and Humanitarian Assistance	Enhanced disaster preparedness and coordination.	Establishment of a County Emergency Call Centre (%)	-	-	20%	-	-	100%	Call centre established and operational, located in disaster Rescue Building
		No. of staff recruited.	-	-	12	-	-	23	22 Firemen Recruited on contract basis 1 Driver engaged on a PnP basis
		Disaster Information Management System (DIMS) in place.	-	-	1	-	-	1	Functional Disaster Information Management System (DIMS) in place, located in disaster Rescue Building
		Assorted equipment procured.	-	-	1	-	-	214	12 steel double deckers 80 Rain coats

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24	
									25 H/Duty night guard coats 35 Riders gloves 46 H/duty waterproof trouser 12 Whistles 2 visitors Chairs 1 water Dispenser 1 Refrigerator
		Number of uniforms acquired.	-	-	12	-	-	20	11 Working dress suits 10 Reflector Jackets
		No. of vehicles purchased.	-	-	1	-	-	0	No budgetary allocation
		Number of staff trained on disaster preparedness.	-	-	40	-	-	25	25 fire personnel trained on various courses on disaster Mitigation, Preparedness, response and recovery.
		Number of disasters responded to.	-	-	As per disaster occurrences	-	-	2273 Households	In collaboration with County Govt NGAO, FBO, Red Cross and other different stakeholders
		Develop a disaster management plan	-	-	1	-	-	1	Disaster management plan signed off and Operational
		Disaster mapping.	-	-	50%	-	-	50%	Disaster risk areas mapped and a register developed across the county

2.2 Expenditure Analysis

During the period under review (2021/22-2023/24), the department's approved budget for FY 2023/24 was Kshs705,855,974, with an expenditure of Kshs606,615,125 depicting an absorption rate of 85.94% compared to FY 2022/23 which had a budget allocation of Kshs879,680,141, against an expenditure of Kshs787,832,969 representing an absorption rate of 89.56% while FY 2021/22 had a budget allocation of Kshs911,012,924, with an expenditure of Kshs775,523,145 representing an absorption rate of 85.13%.

2.2.1 Analysis of Programme expenditures

Table 2: Programme/Sub-Programme Expenditure Analysis

Programme/Sub-programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Programme 1: General administration, planning and support services.						
SP 1.1 Administration Services	892,387,924	840,390,141	661,955,373	761,558,049	762,405,114	582,711,225
Total Expenditure Prog 1	892,387,924	840,390,141	661,955,373	761,558,049	762,405,114	582,711,225
Programme 2: County civic education and public participation.						
SP 2.1 Civic Education and Public participation.			530,000			350,000
Total Expenditure Prog 2			530,000			350,000
Programme 3: County enforcement services						
SP 3.1 County laws enforcement and compliance	5,625,000	5,625,000	3,000,000	4,702,000	5,625,000	197,500,000
Total Expenditure Prog 3	5,625,000	5,625,000	3,000,000	4,702,000	5,625,000	197,500,000
Programme 4: Coordination of County human resource and performance management						
SP 4.1 Staff Training and Development		13,675,000	11,710,080		3,069,668	11,958,856
SP 4.2 Performance Management	11,000,000	5,000,000	10,000,000	8,665,496	4,091,333	5,326,000
SP 4.3 Coordination of workplace special Programmes.	2,000,000	10,500,000	700,000	597,600	8,726,403	482,000
Total Expenditure Prog 4	13,000,000	29,175,000	22,410,080	9,263,096	15,887,404	17,766,856
Programme 5: Co-ordination of Disaster Management and Humanitarian Assistance.						
SP 5.1 Disaster management and Humanitarian Assistance		4,490,000	17,960,521		3,915,451	3,812,044
Total Expenditure Prog 5		4,490,000	17,960,521		3,915,451	3,812,044
Total Expenditure of Vote	911,012,924	879,680,141	705,855,974	775,523,145	787,832,969	606,615,125

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		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: General Administration, planning and support services						
Current Expenditure						
2100000 Compensation to Employees	599,445,948	601,513,709	560,013,298	578,949,068	564,018,129	538,790,727
2200000 Use of goods and services	132,197,877			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	8,059,948	3,951,946		6,833,571		
3100000 Acquisition of Non-Financial Assets	6,500,000	3,793,750		6,250,500		
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	85,119,295	37,301,546		14,783,573	11,076,451	
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 1	892,387,924	840,390,141	661,955,373	761,558,049	762,405,114	590,744,225
SUB PROGRAMME 1.1 Administration services						
Current Expenditure:						
2100000 Compensation to Employees	599,445,948	601,513,709	560,013,298	578,949,068	564,018,129	538,790,727
2200000 Use of Goods and Services	132,197,877			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	8,059,948	3,951,946		6,833,571		
3100000 Acquisition of Non-Financial Assets	6,500,000	3,793,750		6,250,500		
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	85,119,295	37,301,546		14,783,573	11,076,451	
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.1	892,387,924	840,390,141	661,955,373	761,558,049	762,405,114	590,744,225

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 2: County Civic Education and Public Participation						
Current Expenditure						
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 2	-	-	530,000	-	-	50,000
SUB PROGRAMME 2.1 Civic Education and Public participation						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.1	-	-	530,000	-	-	50,000
PROGRAMME 3: County Enforcement Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 3	5,625,000	5,625,000	3,000,000	4,702,000	5,625,000	-
SUB PROGRAMME 3.1 County laws enforcement and Compliance						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.1	5,625,000	5,625,000	3,000,000	4,702,000	5,625,000	-
PROGRAMME 4: Co-ordination of County Human Resource Management and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 4	13,000,000	29,175,000	22,410,080	9,263,096	15,887,404	12,008,856
SUB PROGRAMME 4.1 Staff training and development						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.1	-	13,675,000	11,710,080	-	3,069,668	11,958,856
SUB PROGRAMME 4.2 Performance Management						
Current Expenditure:						
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						
Capital Expenditure						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.2	11,000,000	5,000,000	10,000,000	8,665,496	4,091,333	-
SUB PROGRAMME 4.3 Coordination of workplace special programmes (Staff Wellness Programme)						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.3	2,000,000	10,500,000	700,000	597,600	8,726,403	50,000
PROGRAMME 5: Disaster Management and Humanitarian Assistance						
Current Expenditure						
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other development						
TOTAL PROGRAMME 5	-	4,490,000	17,960,521	-	3,915,451	3,812,044
SUB PROGRAMME 5.1 Disaster management and humanitarian assistance						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 5.1	-	4,490,000	17,960,521	-	3,915,451	3,812,044
SUB PROGRAMME 5.2 Firefighting and rescue services						
Current Expenditure:						
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						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 5.2	-	-	-	-	-	-
TOTAL PROGRAMME.....	911,012,924	879,680,141	705,855,974	775,523,145	787,832,969	606,615,125
TOTAL VOTE.....	911,012,924	879,680,141	705,855,974	775,523,145	787,832,969	606,615,125

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

In the FY 2023/24, the department incurred recurrent pending bills totaling to kshs 19,640,668.20 These pending bills will be dispensed as first charge in the 2024/25 recurrent expenditure. Historical pending bills are as follows:

FY 2021/22 Ksh21,488,379.3, FY 2022/23 Ksh78,746,370.75 and FY 2023/24 Ksh19,640,668.20

2.3.2 Development Pending Bills

In the FY 2023/24, the department incurred development pending bills totaling Kshs 7,749,320.00. Historical pending bills are as follows: FY 2021/22 Ksh285,628,491.73, FY2022/23 Ksh3,964,750.00 and FY 2023/24 Ksh7,749,320.00

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2025/26 – 2027/28

3.1 Prioritization of Programmes and Sub-Programmes

General administration services

In the planning period 2025/2026 - 2027/28, the directorate of general administration and planning and support services, will enhance decentralised units of administration services by the following.

The directorate will construct and equip one sub county office at a cost of ksh 15m, also will construct and equip 5 ward offices at a cost of 42.5 million. In addition, we will rehabilitate 5 offices at a cost of 7.75 million. A number of existing offices, 8 in total, will be equipped at cost of 8.6 million.

In the enhanced county asset management framework, proportion of county assets and proportion of assets captured in the asset management system in collaborations with finance department 50. Proportions of asset tagged are 50 in number at cost of ksh 100,000. Training of staff on asset management with a stand at 25 staff, and we intend to train 40 budgeted at ksh 400,000.

Improved reporting and implementation quarterly, monitoring and evaluation with a target of 4 reports at cost of ksh 100,000.

Human Resource Management

In the planning period FY 2025/26 – 2027/28, the directorate will embark to improve Human Resource Management practice by conducting an employee satisfaction survey and Training need assessment that will provide actionable data to improve employee experience and as a result improve on service delivery. The directorate will also fully implement the HR policy on learning & development policy and Succession management policy that will aid in

identifying the right officers to place in an in-house talent pool to take over when someone exits and therefore streamline the leadership change process. The directorate is also planning to fully implement the Human Resource Management Information System within the period and will continue to capacity build staff in the records units on digital record management in order to improve human resource records and data management.

Performance management systems will promote accountability and innovativeness through implementation of the performance contract and performance appraisal system in the excursion of their duties and responsibilities. Employee Psychosocial Support will enhance staff mental wellness and productivity.

Public participation and citizen engagement

To improve public participation and citizen engagement the division will; develop county civic education policy, come up with a stakeholders database, develop civic education curriculum, and train Sub County administrators and ward administrators on county civic education and public participation policy, this will help when holding public participation and civic education forums. The division will also continue to train departmental champions and youth ToTs, to help in mobilisation during forums. Finally, the division will conduct an annual public service week, whereby departments will showcase the services they provide to the public.

Disaster management and humanitarian assistance

In planning period 2025/26 the division will improve disaster mitigation and management through establishment of new disaster management centres which shall be installed with disaster management system. The firefighting and rescue services shall be enhanced and improved through purchase new fire engines,

construction of new fire station in Naivasha sub county in Mai Mahiu ward, equipping existing fire station and capacity building of our firefighters.

To ensure effective humanitarian assistance the division shall formulate a disaster risk reduction policy and humanitarian policy. The division will recruit two divers, 15 fire fighters and to enhance effectiveness in fire prevention and management.

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 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Programme Name: General Administration, planning and support services									
Objective: To provide efficient and effective support services									
Outcome: Enhanced accessibility of public services									
SP 1.1 Administration Services	Public Service and Devolution	Improved service delivery	Number of vehicles acquired	4	0	2	2	2	2
			Comprehensive Medical Insurance cover in place	1	1	1	1	1	1
			Compensation to employees	654,880,126	532,569,654.94	641,413,454	705,554,799	776,110,279	853,721,307
			Strategic Plans Prepared	1	1	-	-	-	-
SP 1.2 Sub County and Ward Administration	Public Service and Devolution	Improved service delivery	Number of offices constructed and equipped	5	2	1	1	1	1
Programme Name: County civic education and public participation									
Objective: To equip citizens with knowledge, skills and engaging the public in decision making									
Outcome: Improved citizen participation in policy formulation and implementation									
SP 2.1 Civic Education and Public participation.	Public Service and Devolution	Improved dissemination of County government policies	Civic Education unit established	1	1	-	-	-	-
			No. of public service week events held	1	0	1	1	1	1
			Number of Civic Education Unit staff trained (SCA and Ward Admins)	0	0	77	77	77	77
			Participation in the Annual Devolution Conference	1	1	0	1	0	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
		Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	60	60	165	100	110	121
	No. of participants involved in public participation		2500	3050	2500	2,750	3,025	3,328	
	No. of citizen participation reports prepared		60	70	77	77	77	77	
Programme Name: County enforcement services									
Objective: To promote compliance with County laws									
Outcome: County law and order maintained									
SP 3.1 County laws enforcement and compliance.	Public Service and Devolution	Improved compliance	Number of enforcement officers recruited	150	20	50	55	60	70
			Number of uniforms acquired	1050	0	1050	250	250	250
			No of assorted equipment acquired	5000	0	5000	1000	1000	1000
Programme Name: Coordination of County human resource and performance management									
Objective: To enhance human resource management systems and structures									
Outcome: Improved human resource productivity									
SP 4.1 Staff Training and Development	Public Service and Devolution	Improved employee productivity	Employee satisfaction survey	1	1	1	-	-	-
			Staff training needs assessment report	1	1	1	1	1	1
			Number of staff trained	1054	0	-	800	880	968
			Number of staffing plans prepared	13	13	14	14	14	14
			Percentage implementation of approved schemes of service	100	100	100	100	100	100
			Proportion of staff sensitized on Human Resource Policies and	100	100	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
			Procedures Manual 2016						
		Improved Human Resource record management	HRMIS in place	25%	50%	75%	100%	100%	100%
			Assorted equipment for registry procured	5226	4	5	205	226	248
			Number of staff trained in record keeping and management	50	0	-	20	22	24
			Number of staff promoted	194	0	200	125	138	152
SP 4.2. Performance Management	Public Service and Devolution	Improved performance	Annual departmental work plan reviewed.	1	1	1	1	1	1
			Review and coordination of departmental work plans.	10	16	16	16	16	16
			Proportion of staff sensitized on PC guidelines	100%	100%	100%	100%	100%	100%
			Performance managements systems implemented	100%	100%	100%	100%	100%	100%
			Staff appraisal tool implemented	100%	100%	100%	100%	100%	100%
SP 4.3 Coordination of workplace special Programs.	Public Service and Devolution	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	1	2	1	1	-	-
			No. of sensitization fora held on ADA prevention	10	12	11	10	10	10
			Number of staff sensitized on recommendations of ADA survey	-	-	-			

Programme Name: Disaster management and humanitarian assistance

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2023/24	Actual Achievement 2023/24	Baseline 2024/25	Target 2025/26	Target 2026/27	Target 2027/28
Outcome: Increased disaster preparedness and reduced vulnerability to fire outbreaks and disasters									
5.1 Disaster management and Humanitarian Assistance	Public Service and Devolution	Enhanced disaster preparedness and coordination.	No. of staff recruited (Firefighters & Drivers)	12	23	27	25	30	35
			Disaster Information Management System (DIMS) in place.	1	1	1	1	1	1
			Assorted equipment procured.	1	214	500	520	572	629
			Number of uniforms acquired.	12	20	74	74	74	74
			No. of vehicles purchased.	1	0	1	1	1	1
			Number of staff sensitized on disaster preparedness	40	25	100	100	110	121
			Number of disasters cases responded to.	As per disaster occurrences.	2273 cases	As per disaster occurrences	As per disaster occurrences	As per disaster occurrences	As per disaster occurrences
			Number of Household responded to with Humanitarian Assistance.	As per disaster occurrences.	4529 Households	As per disaster occurrences	As per disaster occurrences	As per disaster occurrences	As per disaster occurrences
			Disaster mapping.	50%	50%	55%	60%	70%	80%

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 – Recurrent

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
		Approved	REQUIREMENT				ALLOCATION		
Sector Name		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Vote and Vote Details	Economic Classification								
xxx1	Current Expenditure								
	2100000 Compensation to Employees	641,413,454	764,300,000	840,730,000	924,803,000	652,579,803	717,837,783	789,621,562	
	2200000 Use of Goods and Services	48,700,211	132,756,895	146,032,584	160,635,843	84,658,882	93,124,771	102,437,248	
	2400000 Interest Payments	-	-	-	-	-	-	-	
	2600000 Current Grants and Other Transfers	67,500,000	184,005,167	202,405,684	222,646,252	74,250,000	81,675,000	89,842,500	
	2700000 Social Benefits	32,417,959	88,371,436	97,208,579	106,929,437	35,659,755	39,225,730	43,148,303	
	3100000 Acquisition of Non-Financial Assets	10,626,000	28,966,502	31,863,153	35,049,468	11,688,600	12,857,460	14,143,206	
	4100000 Acquisition of Financial Assets	-	-	-	-	-	-	-	
	4500000 Disposal of Financial Assets	-	-	-	-	-	-	-	
TOTAL		800,657,623	1,198,400,000	1,318,240,000	1,450,064,000	858,837,040	944,720,744	1,039,192,818	

3.2.2 Sector/Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION									
		Approved	REQUIREMENT				ALLOCATION		
Sector Name		2024/25	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28	
Vote and Vote Details	Description								
xxx1	Non-Financial Assets	84,577,486	412,850,000	454,135,000	499,548,500	185,202,186	203,722,405	224,094,645	
	Capital Transfers Govt. Agencies								
	Other development								
TOTAL		84,577,486	412,850,000	454,135,000	499,548,500	185,202,186	203,722,405	224,094,645	

3.2.3 Programmes and sub-programmes Resource Requirement (2025/26 – 2027/28)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, planning and support services									
Sub-Programme 1.1 Administration services	870.40	208.85	1,079.25	957.44	229.74	1,187.18	1,053.18	252.71	1,305.89
TOTAL PROGRAMME 1	870.40	208.85	1,079.25	957.44	229.74	1,187.18	1,053.18	252.71	1,305.89
Programme 2: County Civic Education and Public Participation	-	-	-	-	-	-	-	-	-
Sub-Programme 2.1 Civic Education and Public participation	17.50	4.70	22.20	19.25	5.17	24.42	21.18	5.69	26.86
TOTAL PROGRAMME 2	17.50	4.70	22.20	19.25	5.17	24.42	21.18	5.69	26.86
Programme 3: County Enforcement Services	-	-	-	-	-	-	-	-	-
Sub-Programme 3.1 County laws enforcement and Compliance	31.50	-	31.50	34.65	-	34.65	38.12	-	38.12
TOTAL PROGRAMME 3	31.50	-	31.50	34.65	-	34.65	38.12	-	38.12
Programme 4: Co-ordination of County Human Resource Management and Development	-	-	-	-	-	-	-	-	-
Sub-Programme 4.1 Staff training and development	40.70	12.10	52.80	44.77	13.31	58.08	49.25	14.64	63.89
Sub-Programme 4.2 Performance Management	21.40	5.40	26.80	23.54	5.94	29.48	25.89	6.53	32.43
Sub-Programme 4.3 Coordination of workplace special programmes (Staff Wellness Programme)	6.20	1.20	7.40	6.82	1.32	8.14	7.50	1.45	8.95
TOTAL PROGRAMME 4	68.30	18.70	87.00	75.13	20.57	95.70	82.64	22.63	105.27
Programme 5: Disaster Management and Humanitarian Assistance	-	-	-	-	-	-	-	-	-
Sub-Programme 5.1 Disaster management and humanitarian assistance	85.30	33.00	118.30	93.83	36.30	130.13	103.21	39.93	143.14
Sub-Programme 5.2 Firefighting and rescue services	125.40	147.60	273.00	137.94	162.36	300.30	151.73	178.60	330.33
TOTAL PROGRAMME 5	210.70	180.60	391.30	231.77	198.66	430.43	254.95	218.53	473.47
TOTAL VOTE	1,198.40	412.85	1,611.25	1,318.24	454.14	1,772.38	1,450.06	499.55	1,949.61

3.2.4 Programmes and sub-programmes Resource Allocation (2025/26 – 2027/28)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2025/26			2026/27			2027/28		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, planning and support services									
Sub-Programme 1.1 Administration services	802.38	93.69	896.07	882.62	103.06	985.68	970.89	113.36	1,084.25
TOTAL PROGRAMME 1	802.38	93.69	896.07	882.62	103.06	985.68	970.89	113.36	1,084.25
Programme 2: County Civic Education and Public Participation									
Sub-Programme 2.1 Civic Education and Public participation	3.01	2.11	5.12	3.31	2.32	5.63	3.64	2.55	6.20
TOTAL PROGRAMME 2	3.01	2.11	5.12	3.31	2.32	5.63	3.64	2.55	6.20
Programme 3: County Enforcement Services-									
Sub-Programme 3.1 County laws enforcement and Compliance	5.42	-	5.42	5.96	-	5.96	6.56	-	6.56
TOTAL PROGRAMME 3	5.42	-	5.42	5.96	-	5.96	6.56	-	6.56
Programme 4: Co-ordination of County Human Resource Management and Development-									
Sub-Programme 4.1 Staff training and development	7.00	5.43	12.43	7.71	5.97	13.68	8.48	6.57	15.04
Sub-Programme 4.2 Performance Management	3.68	2.42	6.11	4.05	2.66	6.72	4.46	2.93	7.39
Sub-Programme 4.3 Coordination of workplace special programmes (Staff Wellness Programme)	1.07	0.54	1.61	1.17	0.59	1.77	1.29	0.65	1.94
TOTAL PROGRAMME 4	11.76	8.39	20.14	12.93	9.23	22.16	14.22	10.15	24.37
Programme 5: Disaster Management and Humanitarian Assistance-									
Sub-Programme 5.1 Disaster management and humanitarian assistance	14.68	14.80	29.48	16.15	16.28	32.43	17.76	17.91	35.68
Sub-Programme 5.2 Firefighting and rescue services	21.58	66.21	87.80	23.74	72.83	96.57	26.12	80.12	106.23
TOTAL PROGRAMME 5	36.26	81.02	117.28	39.89	89.12	129.01	43.88	98.03	141.91
TOTAL VOTE	858.84	185.20	1,044.04	944.72	203.72	1,148.44	1,039.19	224.09	1,263.29

3.2.5 Programmes and sub-programmes Expenditure by Economic classification.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
PROGRAMME 1: General Administration, planning and support services						
Current Expenditure						
2100000 Compensation to Employees	764,300,000	840,730,000	924,803,000	652,579,803	717,837,783	789,621,562
2200000 Use of goods and services	32,447,608	35,692,369	39,261,605	45,813,511	50,394,862	55,434,349
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	44,973,389	49,470,728	54,417,801	63,498,945	69,848,840	76,833,724
2700000 Social Benefits	21,599,192	23,759,111	26,135,023	30,496,388	33,546,027	36,900,629
3100000 Acquisition of Non-Financial Assets	7,079,811	7,787,792	8,566,571	9,996,145	10,995,760	12,095,336
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	208,850,000	229,735,000	252,708,500	93,688,934	103,057,828	113,363,611
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 1	1,079,250,000	1,187,175,000	1,305,892,500	896,073,727	985,681,099	1,084,249,209
SUB PROGRAMME 1.1 Administration services						
Current Expenditure:						
2100000 Compensation to Employees	764,300,000	840,730,000	924,803,000	652,579,803	717,837,783	789,621,562
2200000 Use of Goods and Services	32,447,608	35,692,369	39,261,605	45,813,511	50,394,862	55,434,349
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	44,973,389	49,470,728	54,417,801	63,498,945	69,848,840	76,833,724
2700000 Social Benefits	21,599,192	23,759,111	26,135,023	30,496,388	33,546,027	36,900,629
3100000 Acquisition of Non-Financial Assets	7,079,811	7,787,792	8,566,571	9,996,145	10,995,760	12,095,336
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	208,850,000	229,735,000	252,708,500	93,688,934	103,057,828	113,363,611
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.1	1,079,250,000	1,187,175,000	1,305,892,500	896,073,727	985,681,099	1,084,249,209

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
PROGRAMME 2: County Civic Education and Public Participation						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,351,867	5,887,054	6,475,760	921,113	1,013,224	1,114,546
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	7,417,854	8,159,639	8,975,603	1,276,691	1,404,360	1,544,796
2700000 Social Benefits	3,562,543	3,918,798	4,310,678	613,151	674,466	741,913
3100000 Acquisition of Non-Financial Assets	1,167,735	1,284,509	1,412,959	200,979	221,077	243,185
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	4,700,000	5,170,000	5,687,000	2,108,394	2,319,233	2,551,156
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 2	22,200,000	24,420,000	26,862,000	5,120,327	5,632,360	6,195,596
SUB PROGRAMME 2.1 Civic Education and Public participation						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,351,867	5,887,054	6,475,760	921,113	1,013,224	1,114,546
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	7,417,854	8,159,639	8,975,603	1,276,691	1,404,360	1,544,796
2700000 Social Benefits	3,562,543	3,918,798	4,310,678	613,151	674,466	741,913
3100000 Acquisition of Non-Financial Assets	1,167,735	1,284,509	1,412,959	200,979	221,077	243,185
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	4,700,000	5,170,000	5,687,000	2,108,394	2,319,233	2,551,156
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.1	22,200,000	24,420,000	26,862,000	5,120,327	5,632,360	6,195,596
PROGRAMME 3: County Enforcement Services						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	9,633,361	10,596,698	11,656,367	1,658,003	1,823,803	2,006,183

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	13,352,137	14,687,351	16,156,086	2,298,043	2,527,847	2,780,632
2700000 Social Benefits	6,412,578	7,053,836	7,759,220	1,103,672	1,214,039	1,335,443
3100000 Acquisition of Non-Financial Assets	2,101,923	2,312,115	2,543,327	361,763	397,939	437,733
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-	-	0	-	-
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 3	31,500,000	34,650,000	38,115,000	5,421,481	5,963,629	6,559,992
SUB PROGRAMME 3.1 County laws enforcement and Compliance						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	9,633,361	10,596,698	11,656,367	1,658,003	1,823,803	2,006,183
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	13,352,137	14,687,351	16,156,086	2,298,043	2,527,847	2,780,632
2700000 Social Benefits	6,412,578	7,053,836	7,759,220	1,103,672	1,214,039	1,335,443
3100000 Acquisition of Non-Financial Assets	2,101,923	2,312,115	2,543,327	361,763	397,939	437,733
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	-	-	-	-	-	-
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 3.1	31,500,000	34,650,000	38,115,000	5,421,481	5,963,629	6,559,992
PROGRAMME 4: Co-ordination of County Human Resource Management and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	20,887,574	22,976,332	25,273,965	3,594,971	3,954,468	4,349,915
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	28,950,824	31,845,907	35,030,498	4,982,741	5,481,015	6,029,117

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
2700000 Social Benefits	13,904,098	15,294,508	16,823,959	2,393,041	2,632,346	2,895,580
3100000 Acquisition of Non-Financial Assets	4,557,503	5,013,253	5,514,579	784,394	862,834	949,117
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	18,700,000	20,570,000	22,627,000	8,388,715	9,227,586	10,150,345
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 4	87,000,000	95,700,000	105,270,000	20,143,863	22,158,249	24,374,074
SUB PROGRAMME 4.1 Staff training and development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,446,915	13,691,606	15,060,767	2,142,245	2,356,469	2,592,116
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	17,251,809	18,976,990	20,874,689	2,969,218	3,266,139	3,592,753
2700000 Social Benefits	8,285,458	9,114,004	10,025,405	1,426,014	1,568,616	1,725,477
3100000 Acquisition of Non-Financial Assets	2,715,818	2,987,400	3,286,140	467,421	514,163	565,579
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	12,100,000	13,310,000	14,641,000	5,427,992	5,970,791	6,567,870
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.1	52,800,000	58,080,000	63,888,000	12,432,890	13,676,179	15,043,797
SUB PROGRAMME 4.2 Performance Management						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,544,569	7,199,026	7,918,929	1,126,389	1,239,028	1,362,931
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	9,070,976	9,978,073	10,975,881	1,561,210	1,717,331	1,889,064
2700000 Social Benefits	4,356,482	4,792,130	5,271,343	749,796	824,776	907,254
3100000 Acquisition of Non-Financial Assets	1,427,973	1,570,770	1,727,848	245,769	270,346	297,381
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Capital Expenditure						
Non-Financial Assets	5,400,000	5,940,000	6,534,000	2,422,410	2,664,651	2,931,116
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.2	26,800,000	29,480,000	32,428,000	6,105,575	6,716,132	7,387,745
SUB PROGRAMME 4.3 Coordination of workplace special programmes (Staff Wellness Programme)						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,896,090	2,085,699	2,294,269	326,337	358,971	394,868
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	2,628,040	2,890,844	3,179,928	452,313	497,545	547,299
2700000 Social Benefits	1,262,158	1,388,374	1,527,211	217,231	238,954	262,849
3100000 Acquisition of Non-Financial Assets	413,712	455,083	500,591	71,204	78,325	86,157
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	1,200,000	1,320,000	1,452,000	538,313	592,145	651,359
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.3	7,400,000	8,140,000	8,954,000	1,605,398	1,765,938	1,942,532
PROGRAMME 5: Disaster Management and Humanitarian Assistance						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	64,436,484	70,880,133	77,968,146	11,090,196	12,199,216	13,419,137
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current grants and other Transfers	89,310,962	98,242,058	108,066,264	15,371,355	16,908,491	18,599,340
2700000 Social Benefits	42,893,024	47,182,326	51,900,558	7,382,340	8,120,574	8,932,632
3100000 Acquisition of Non-Financial Assets	14,059,530	15,465,483	17,012,031	2,419,793	2,661,772	2,927,949
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	180,600,000	198,660,000	218,526,000	81,016,143	89,117,758	98,029,533
Capital Transfers Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2025/26	2026/27	2027/28	2025/26	2026/27	2027/28
Other development						
TOTAL PROGRAMME 5	391,300,000	430,430,000	473,473,000	117,279,828	129,007,811	141,908,592
SUB PROGRAMME 5.1 Disaster management and humanitarian assistance						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	26,086,531	28,695,184	31,564,703	4,489,766	4,938,743	5,432,617
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	36,156,740	39,772,414	43,749,655	6,222,955	6,845,250	7,529,776
2700000 Social Benefits	17,364,855	19,101,340	21,011,474	2,988,674	3,287,541	3,616,296
3100000 Acquisition of Non-Financial Assets	5,691,874	6,261,062	6,887,168	979,631	1,077,595	1,185,354
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	33,000,000	36,300,000	39,930,000	14,803,614	16,283,976	17,912,373
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 5.1	118,300,000	130,130,000	143,143,000	29,484,641	32,433,105	35,676,415
SUB PROGRAMME 5.2 Firefighting and rescue services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	38,349,953	42,184,948	46,403,443	6,600,430	7,260,473	7,986,520
2400000 Interest Payments	-	-	-	-	-	-
2600000 Current Grants and Other Transfers	53,154,222	58,469,645	64,316,609	9,148,400	10,063,240	11,069,564
2700000 Social Benefits	25,528,169	28,080,986	30,889,084	4,393,666	4,833,033	5,316,336
3100000 Acquisition of Non-Financial Assets	8,367,656	9,204,421	10,124,864	1,440,162	1,584,178	1,742,595
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	147,600,000	162,360,000	178,596,000	66,212,529	72,833,782	80,117,160
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 5.2	273,000,000	300,300,000	330,330,000	87,795,187	96,574,706	106,232,177
TOTAL PROGRAMME.....	1,611,250,000	1,772,375,000	1,949,612,500	1,044,039,226	1,148,443,149	1,263,287,463
TOTAL VOTE.....	1,611,250,000	1,772,375,000	1,949,612,500	1,044,039,226	1,148,443,149	1,263,287,463

3.3 Resource Allocation Criteria

Resource allocation for the programmes will be in line with the department's priority, County Treasury Budget Circular No. 08 of FY 2024.2025, and Approved CBROP 2024. Personnel emoluments will be the first charge, utilities and mandatory expenditures, pending bills, use of goods and services, and number of new capital projects will follow.

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
Public Administration and International Relations	<ul style="list-style-type: none"> • Implementation of the HR policies • Continuous training of the personnel • Public participation and civic education • Succession planning and management
Health	<ul style="list-style-type: none"> • Implementation of Staff wellness programmes (ADA other mental health issues).
Energy, Infrastructure and ICT	<ul style="list-style-type: none"> • Designing and supervision of infrastructural projects • BQ preparation • Automation of public Services
Agriculture, Rural and Urban Development (ARUD)	<ul style="list-style-type: none"> • Enforcement of revenue collection in markets and businesses. • Disaster management and humanitarian assistance • Ward Administration facilitates distribution of seedlings
Environmental Protection, Water and Natural Resources	<ul style="list-style-type: none"> • Participation in Subcounty Climate Change Committee
Social Protection and Recreation	<ul style="list-style-type: none"> • Creating resilience through humanitarian assistance

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

5.1 Emerging Issues

- Increased cases of Natural and manmade calamities e.g Elnino and Mai mahiu Floods
- National policies like SHIF, Housing levy, Recruitment freeze and New NSSF

5.2 Challenges

- I. **Inadequate budgetary allocation.** This limits the implementation of projects and overall service delivery. Further limited budget causes stalling of projects, reducing construction of offices from five to four offices, Kuresoi North Sub county office not being allocated funds and non-purchase of motor vehicles
- II. **Delayed disbursement of funds.** This affects the departments capacity to effectively implement projects and supervision hence negatively affects service delivery.
- III. **Delayed procurement process.** Late initiation of procurement processes due to centralization of procurement.
- IV. **Delayed project implementation.** Ineffective contract management leads to delayed project execution. Absence of strict punitive measures for non-compliance allows contractors to evade accountability leading to delayed project implementation.

CHAPTER SIX

6.0 CONCLUSION

The department of Public Service, Devolution, Citizen Engagement, Disaster Management & Humanitarian Assistance in Kenya faces numerous challenges that impede its ability to deliver services effectively. Inadequate budgetary allocation and delayed disbursement of funds are primary issues, leading to stalled projects and insufficient resources for essential services. The centralized procurement process further exacerbates delays, resulting in late project initiation and poor workmanship, as seen in instances like the unusable Subukia project. Additionally, the department struggles with delayed training approvals, inadequate office conditions, and insufficient psychosocial support for employees, many of whom face mental health challenges and substance abuse issues. The lack of effective succession planning and poor adherence to Training Need Assessment reports further demoralize staff, while inadequate disaster management resources and public awareness on disaster risks compromise community safety.

To address these challenges, several recommendations have been proposed. These include ensuring timely and adequate budgetary allocation and disbursement of funds, decentralizing procurement processes, and enhancing contract management to expedite project implementation. Improving office infrastructure, providing adequate supplies and equipment, and offering comprehensive training on performance management are also crucial. Upgrading the psychosocial office, implementing effective succession management plans, and modernizing disaster management resources are essential steps towards improving service delivery. Public education on disaster risks, provision of logistical support for humanitarian assistance, and establishing comprehensive insurance and medical cover for fire officers are also recommended to enhance the department's efficiency and effectiveness.

In conclusion, to achieve its planned priorities in FY 2025/26 the department has a resource requirement of Ksh 1,611,250,000, against a approved CBROP 2024 ceiling of Ksh 1,044,039,226, **leading to a resource gap of Ksh 567,210,774.**

CHAPTER SEVEN

7.0 RECOMMENDATIONS

- i. Disaster Preparedness and Response Plans: Develop and implement comprehensive disaster preparedness and response plans that include early warning systems, evacuation routes, and emergency supplies.
- ii. Infrastructure Resilience: Invest in infrastructure projects that are resilient to natural disasters, such as improved drainage systems, flood barriers, and earthquake-resistant buildings.
- iii. Community Education and Involvement; Conduct regular community education programs on disaster preparedness and involve local communities in planning and response efforts.
- iv. Inter-agency Collaboration; Foster collaboration among governmental agencies, NGOs, and the private sector to ensure coordinated disaster response and recovery efforts.
- v. Stakeholder Engagement: Engage with relevant stakeholders, including public servants, trade unions, and the general public, to gather feedback and build consensus on policy implementation.
- vi. Policy Impact Assessments: Conduct thorough impact assessments to understand how these policies will affect different sectors and adjust them accordingly to mitigate negative impacts.
- vii. Transparent Communication: Maintain transparent communication with the public to explain the rationale behind these policies and their expected benefits.
- viii. Phased Implementation: Consider phased implementation of policies to allow for adjustments based on feedback and observed impacts.
- ix. Advocate for Increased Funding: Engage with national government bodies and other funding agencies to advocate for increased budgetary allocations.
- x. Priority Setting: Prioritize projects and services based on their urgency and impact, ensuring that critical areas receive adequate funding first.

- xi. **Alternative Funding Sources:** Explore alternative funding sources such as grants, public-private partnerships, and international aid to supplement the budget.
- xii. **Streamline Funding Processes:** Work with financial authorities to streamline the process of fund disbursement, ensuring timely release of funds.
- xiii. **Regular Monitoring:** Establish regular monitoring mechanisms to track the disbursement of funds and address delays promptly.
- xiv. **Contingency Planning:** Develop contingency plans to manage operations during delays in fund disbursement, such as temporary reallocation of funds.
- xv. **Decentralize Procurement:** Decentralize procurement processes to allow departments more autonomy in initiating and managing procurement activities.
- xvi. **Capacity Building:** Train procurement officers and other relevant staff to handle procurement processes efficiently and in compliance with regulations.
- xvii. **Use of Technology:** Implement digital procurement systems to enhance transparency, reduce delays, and improve overall efficiency.
- xviii. **Effective Contract Management:** Strengthen contract management practices by setting clear timelines, deliverables, and penalties for non-compliance.
- xix. **Regular Audits and Inspections:** Conduct regular audits and inspections to monitor project progress and ensure adherence to contracts.
- xx. **Stakeholder Accountability:** Hold stakeholders accountable through strict enforcement of punitive measures for non-compliance and delayed project delivery.
- xxi. **Community Involvement:** Involve the local community in project monitoring and feedback to ensure projects are executed as planned and meet the community's needs.

REFERENCES

1. County Treasury Budget Circular No. 08/2024
2. Approved Estimates MTEF Budget 2021/22, 2022/23, 2023/24, and 2024/25
3. Annual Development Plan 2025/26
4. County Budget Review Outlook Paper, 2024
5. County Integrated Development Plan, 2023-2027 (CIDP)
6. Executive order Number 1 of 2023
7. Public Finance Management Act, (Cap.412 A)
8. The County Government Act, (Cap.265)
9. The Constitution of Kenya

APPENDICES

Annex I: Analysis Of Performance of Capital Projects (2023/2024)

Project Description	Location	Contract Date	Completion Date	Estimated Cost To Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
Construction and Equipping of Ward Office in Mauche Ward	HQ	2023/24	2023/24	7,500,000	5,500,000	85	Improve access to service delivery
Construction and equipping of an all-inclusive Sub County Office in Kuresoi North Sub County	HQ	2023/24	2023/24	14,400,000	7,000,000	100	Improve access to service delivery
Construction of an ablution block at Gilgil Sub County Offices	HQ	2023/24	2023/24	1,600,000	1,600,000	60	Improve access to service delivery
Construction of a perimeter wall, ablution block and gate at Subukia Sub County Offices	HQ	2023/24	2023/24	3,300,000	3,300,000	50	Improve access to service delivery
Construction of an ablution block at Ward Administrator's Office in Mau Narok and Solai Ward Offices	HQ	2023/24	2023/24	2,800,000	2,800,000	100	Improve access to service delivery
Installation of a backup solar system at the Nakuru Disaster and Rescue Centre Building	HQ	2023/24	2023/24	5,000,000	5,000,000	75	Improve access to service delivery
Development of a Human Resource Management Information System	HQ	2023/24	2023/24	10,500,000	10,500,000	5	Improve access to service delivery
Acquisition of Disaster response equipment	HQ	2023/24	2023/24	5,500,000	5,000,000	100	Improve access to service delivery
Construction & Equipping of Ward Administrator's Office	Dundori	2023/24	2023/24	5,000,000	5,000,000	100	Improve access to service delivery
Renovation (Repainting, Installation of Floor Tiles and Gutters) At Ward Administration Office Kabatini	Kabatini	2023/24	2023/24	300,618	300,618	100	Improve access to service delivery
Fencing Of Ward Administrators Public Land	Lanet/Umoja	2023/24	2023/24	2,000,000	2,000,000	100	Improve access to service delivery
Equipping Of Ward Administrators Office in Karati Administrative Block	Malewa West	2023/24	2023/24	500,000	500,000	100	Improve access to service delivery
Completion Of Kiptororo Ward Office	Kiptororo	2023/24	2023/24	1,500,000	1,500,000	85	Improve access to service delivery

Project Description	Location	Contract Date	Completion Date	Estimated Cost To Completion	Cumulative Budget Allocation	Completion Stage (%)	Specific Needs To Be Addressed By The Project
Equipping Of Nyota Ward Office	Nyota	2023/24	2023/24	1,030,669	1,030,669	100	Improve access to service delivery
Construction Of MCA Office in Keringet Ward	Keringet	2023/24	2023/24	1,800,000	1,800,000	60	Improve access to service delivery
Construction Of Ward Administrations Office Toilet	Tinet	2023/24	2023/24	600,000	600,000	50	Improve access to service delivery
Equipping Of Ward Administrators Office	Tinet	2023/24	2023/24	454,877	454,877	100	Improve access to service delivery
Construction Of Viwandani Ward Office	Viwandani	2023/24	2023/24	4,500,000	4,500,000	75	Improve access to service delivery
Completion of Fencing Of Ward Administrators Office	Rhonda	2023/24	2023/24	1,000,000	1,000,000	5	Improve access to service delivery
Construction Of a Pit Latrine at The Mau Narok Ward Administrator's Office	Mau Narok	2023/24	2023/24	701,820	701,820	100	Improve access to service delivery
SUB TOTAL					19,387,984		
TOTAL					60,087,984		

Annex II: Summary of Human Resource Requirements

Directorate /Cadre	Designation	Job Group	Authorized Establishment	Inpos T In Post As At 30th June 2024	Positions To Be Funded			
					2024/25	2025/26	2026/27 Projection	2027/28 Projection
EXECUTIVE	County Executive Committee Member	T	1	1	1	1	1	1
	Chief Officer	S	3	3	3	3	3	3
FIRE OFFICER (AC)								
	Division Chief FireOfficer II	K	0	0	0	0	0	0
	Division Chief FireOfficer III	J	0	0	0	0	0	0
	Municipal Fire Officer/Assistant Division Fire Officer	H	0	0	0	0	0	0
	Municipal Fire Officer II	G	0	0	0	0	0	0
	Fire Station Officer I	F	0	1	1	1	1	1
	Fire Station Officer II /Fireman I	E	0	4	4	4	4	4
	Fire Sub Officers /Fireman II	D	0	3	3	3	3	3
	Leading Fireman/Cadet Sub Driver/Fireman III	C	0	2	2	2	2	2
	Fireman I/Fire brigade Driver/Fireman Trainee	B	0	1	1	1	1	1
FIRE OFFICER (BA)	Senior Superintending Fire Officer	R	1	0	0	0	0	0
	Principal Superintending Fire Officer	Q	1	0	0	0	0	0
	Senior Principal Superintendent (Fire Services)/Chief Superintending Fire Officer	P	1	0	0	0	0	0
	Principal Superintendent (Fire Services)/Senior Superintending Fire	N	3	0	0	0	0	0
	Chief Principal Superintendent (Fire Services)/Superintending Fire Officer	M	7	0	0	0	0	0
	Senior Principal Superintendent (Fire Services)/Fire Officer I	L	14	0	0	0	0	0
	Superintendent (Fire Services)/Fire Officer II	K	28	0	0	0	0	0
	Senior Fireman/Inspector (Fire Services) Chief Fireman/Senior Inspector (Fire Services)	H/J	55	0	0	0	0	0
	Fireman III, II and I	E/F/G	110	20	20	20	20	20
SECURITY WARDENS (BA)	Chief Security Officer	N	3	0	0	0	0	0
	Deputy Chief Security Officer	M	6	0	0	0	0	0
	Senior Security Officer	L	12	0	0	0	0	0
	Security Officer I	K	23	0	0	0	0	0

Directorate /Cadre	Designation	Job Group	Authorized Establishment	Inpos T In Post As At 30th June 2024	Positions To Be Funded			
					2024/25	2025/26	2026/27 Projection	2027/28 Projection
	Security Officer II	J	46	0	0	0	0	0
	Assistant Security Officer	H	91	1	1	1	1	1
	Senior Security Warden	G	181	11	11	11	11	11
	Security Warden I	F	361	0	0	0	0	0
	Security Warden III/ Security Warden II	D/E	722	290	290	290	290	290
ENFORCEMENT (AC)	Superintendent I	M	0	0	0	0	0	0
	Superintendent II	L	0	2	2	2	2	2
	Superintendent III	K	0	2	2	2	2	2
	Senior Inspector	J	0	1	1	1	1	1
	Inspector I	H	0	3	3	3	3	3
	Inspector II / Cadet Officer	G	0	4	4	4	4	4
	Inspector III	F	0	2	2	2	2	2
	Assistant Inspector	E	0	20	20	20	20	20
	Senior Sergeant	D	0	37	37	37	37	37
	Sergeant / Overseer	C	0	44	44	44	44	44
	Corporal/Watchman	B	0	12	12	12	12	12
	Askari I	A	0	4	4	4	4	4
HEAD MESSENGER (AC)								
	Senior Head Messenger	D	0	8	8	8	8	8
	Head Messenger	C	0	21	21	21	21	21
	Senior Messenger	B	0	2	2	2	2	2
	Messenger II/Messenger I	A	0	1	1	1	1	1
LABOURERS (AC)								
	Labourer (1) / Slaughterhouse Supervisor	C	0	34	34	34	34	34
	Labourer (1)/ Abattoir Assistant	B	0	44	44	44	44	44
	Labourer (2) / Attendant	A	0	11	11	11	11	11
FOREMEN(AC)								
	Foreman (1)	G	0	1	1	1	1	1
	Foreman (2)	F	0	3	3	3	3	3
	Foreman (3)	E	0	2	2	2	2	2
CLEANSING SUPERVISOR								

Directorate /Cadre	Designation	Job Group	Authorized Establishment	Inpos T In Post As At 30th June 2024	Positions To Be Funded			
					2024/25	2025/26	2026/27 Projection	2027/28 Projection
	Cleansing Supervisor	E	0	1	1	1	1	1
	Senior Cleansing Supervisor	D	0	4	4	4	4	4
	Cleansing Supervisor	C	0	31	31	31	31	31
TELEPHONE SUPERVISOR (AC)	Senior Telephone Operator	E	0	1	1	1	1	1
	Assistant Telephone Supervisor	D	0	0	0	0	0	0
	Telephone Operator	C	0	0	0	0	0	0
	Telephone Operator I	B	0	1	1	1	1	1
	Telephone Operator II	A	0	0	0	0	0	0
TELEPHONE SUPERVISOR (BA)								
	Principal Telephone Supervisor	N	1	0	0	0	0	0
	Chief Telephone Supervisor	M	1	0	0	0	0	0
	Senior Telephone Supervisor	L	1	0	0	0	0	0
	Telephone Supervisor I	K	2	0	0	0	0	0
	Telephone Supervisor III/ Telephone Supervisor II	J/H	4	4	4	4	4	4
	Telephone Operator II/ Telephone Operator I	F/G	8	1	1	1	1	1
ADMINISTRATION OFFICERS (BA)	County Director Administration Services	R	1	14	14	14	14	14
	Deputy Director of Administration/ Sub County Administrator	Q	11	11	11	11	11	11
	Assistant Director Administration Services/Deputy Sub County Administrator	P	11	21	21	21	21	21
	Principal Administration Officer /Principal ward Administrator	N	16	92	92	92	92	92
	Chief Administration Officer /Chief ward Administrator	M	29	0	0	0	0	0
	Senior Administration Officer /Senior Ward Administrator	L	57	0	0	0	0	0
	Administration OfficerI/Village Administrator I	K	114	0	0	0	0	0
	Administration Officer III and II /Village Administrator III and II	H/J	227	0	0	0	0	0
ADMINISTRATIVE OFFICER (AC)	Chief Administrative Officer	N	0	0	0	0	0	0
	Principal Administrative Officer	M	0	1	1	1	1	1

Directorate /Cadre	Designation	Job Group	Authorized Establishment	Inpos T In Post As At 30th June 2024	Positions To Be Funded			
					2024/25	2025/26	2026/27 Projection	2027/28 Projection
	Senior Administrative Officer	L	0	6	6	6	6	6
	Administrative Officer I	K	0	20	20	20	20	20
	Administrative Officer II	J	0	3	3	3	3	3
	Administrative Officer III	H	0	2	2	2	2	2
	Administrative Assistant	G	0	0	0	0	0	0
HUMAN RESOURCE	Director Human Resource & Development Officer II /	R	1	0	0	0	0	0
ESTABLISHMENT OFFICER (AC)	Chief Establishment Officer	Q	0	0	0	0	0	0
	Principal Establishment Officer	P	0	0	0	0	0	0
	Senior Establishment Officer	N	0	0	0	0	0	0
	Establishment Officer I	M	0	0	0	0	0	0
	Establishment Officer II	L	0	1	1	1	1	1
RECORD MANAGEMENT OFFICER	Senior Assistant Director of Records Management	Q	1	0	0	0	0	0
	Assistant Director of Records Management	P	2	0	0	0	0	0
	Principal Records Management Officer	N	4	0	0	0	0	0
	Chief Records Management Officer	M	7	0	0	0	0	0
	Records Management Assistant I/ Senior Records Management Officer	K/L	15	0	0	0	0	0
	Records Management Assistant III/ Records Management Assistant II	H/J	30	0	0	0	0	0
COUNSELLING SERVICES	Deputy Director, Counselling Services	Q	1	0	0	0	0	0
	Assistant Director, Counselling Services	P	1	0	0	0	0	0
	Principal Counsellor	N	1	0	0	0	0	0
	Chief Counsellor	M	3	0	0	0	0	0
	Senior Counsellor	L	6	0	0	0	0	0
	Counsellor II/ Counsellor I	J/K	12	0	0	0	0	0
OFFICE ADMINISTRATIVE								

Directorate /Cadre	Designation	Job Group	Authorized Establishment	Inpos T In Post As At 30th June 2024	Positions To Be Funded			
					2024/25	2025/26	2026/27 Projection	2027/28 Projection
OFFICER/ASSISTANT (BA)								
	Assistant Director, Office Administrative Services	P	5	0	0	0	0	0
	Principal Assistant	N	10	0	0	0	0	0
	Office Administrator/Principal Office Administrator							
	Chief Assistant Office Administrator/Chief Office Administrator	M	20	4	4	4	4	4
	Chief Office Administrative Assistant	L	39	10	10	10	10	10
	Senior Office Administrative Assistant	K	65	5	5	5	5	5
	Office Administrative Assistant III and II/ Assistant Office Administrator III and II	G/H/J	130	18	18	18	18	18
SECRETARY (AC)	Executive Secretary	L	0	1	1	1	1	1
	Senior Secretary (1)	K	0	2	2	2	2	2
	Senior Secretary (2)	J	0	1	1	1	1	1
	Secretary (1)	H	0	4	4	4	4	4
	Secretary (2)	G	0	3	3	3	3	3
	Secretary (3)	E	0	0	0	0	0	0
RECEPTIONIST	Principal Reception Officer	P	1	0	0	0	0	0
	Chief Reception Officer	N	1	0	0	0	0	0
	Senior Receptionist Officer	M	3	0	0	0	0	0
	Receptionist Officer I	L	6	0	0	0	0	0
	Senior Reception Assistant I/ Receptionist II	J/K	11	0	0	0	0	0
	Senior Reception Assistant II	H	22	2	2	2	2	2
	Reception Assistants III, II and I	E/F/G	44	0	0	0	0	0
CLERICAL OFFICERS (BA)	Principal Clerical Officer	K	96	0	0	0	0	0
	Chief Clerical Officer	J	192	19	19	19	19	19
	Senior Clerical Officer	H	384	65	65	65	65	65
	Clerical II and I	F/G	767	61	61	61	61	61
CLERICAL OFFICERS (AC)	Senior Clerical Officer	G	0	25	25	25	25	25
	Clerical I	F	0	37	37	37	37	37
	Clerical II	E	0	77	77	77	77	77
	Clerical III	D	0	110	110	110	110	110
	Clerical IV	C	0	30	30	30	30	30

Directorate /Cadre	Designation	Job Group	Authorized Establishment	Inpos T In Post As At 30th June 2024	Positions To Be Funded			
					2024/25	2025/26	2026/27 Projection	2027/28 Projection
DRIVERS (BA)	Principal Driver	J	36	31	31	31	31	31
	Chief Driver	H	72	11	11	11	11	11
	Senior Driver	G	144	4	4	4	4	4
	Driver III, II and I	D/E/F	288	32	32	32	32	32
DRIVERS (AC)	Senior Driver I	F	0	7	7	7	7	7
	Senior Driver II	E	0	6	6	6	6	6
	Senior Driver III	D	0	4	4	4	4	4
	Driver I	C	0	4	4	4	4	4
	Driver II	B	0	4	4	4	4	4
	Driver III	A	0	1	1	1	1	1
SUPPORT STAFF	Senior Staff Supervisor/CleaningSupervisor 1	G	248	1	1	1	1	1
	Senior Staff Supervisor/Cleaning Supervisor 2a	F	495	52	52	52	52	52
	Senior Support Staff /Cleaning Supervisor 3] / and [2b]	D/E	1015	25	25	25	25	25
HOUSEKEEPING SERVICES	Chef	J	10	0	0	0	0	0
	Assistant Chef	H	19	2	2	2	2	2
	Head Cook	G	38	0	0	0	0	0
	Cook II	E/F	77	7	7	7	7	7
	Head Housekeeper	J	19	0	0	0	0	0
	Assistant Housekeeper	H	37	0	0	0	0	0
	House Keeping Assistant III/II/I	E/F/G	74	0	0	0	0	0
	TOTAL		4368	1471	1471	1471	1471	1471
	Public Participation and Citizen Engagement Sub County/ Ward/ Village Administrators and administration officers will be deployed to this division							
	Disaster management and Humanitarian assistance -Officers to staff this division include Sub County/ Ward/ Village Administrators, counsellors and firemen and staff from other departments as determined by nature of disaster							
	ADMINISTRATION SUPPORT SERVICES							
Administrative services	ICT Officer	H/JK/L /M/ N	2	1	1	1	1	1

Annex III: PSM Proposed Projects FY2025/2026 In Sector Report 2024

S/No	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
Sub Programme: Administration Services								
1.	Construction And Equipping Of Kuresoi North Sub-County Offices	Kuresoi North		15,000,000	2025/26	2025/26	15,000,000	
2.	Construction And Equipping Of Waseges Ward Office	Subukia	Waseges	8,500,000	2025/26	2025/26	8,500,000	
3.	Construction And Equipping Of Kihingo Ward Office	Njoro	Kihingo	8,500,000	2025/26	2025/26	8,500,000	
4.	Construction And Equipping Of Soin Ward Office	Rongai	Soin	8,500,000	2025/26	2025/26	8,500,000	
5.	Construction And Equipping Of Murindat Ward Office	Gilgil	Murindat	8,500,000	2025/26	2025/26	8,500,000	
6.	Equipping Sub County And Ward Offices (List)			8,600,000	2025/26	2025/26	8,600,000	
7.	Equipping Inspectorate	HQ	HQ	5,000,000	2025/26	2025/26	5,000,000	
				62,600,000			62,600,000	
Coordination of County human resource and performance management								
8	Procure HR Registry Equipment			15,300,000	2025/26	2025/26	15,300,000	
	SUB TOTAL			15,300,000			15,300,000	
Disaster management and humanitarian assistance								
9	Construction and equipping Disaster management centre at Molo and Naivasha Municipalities	HQ	HQ	30,000,000	2025/26	2025/26	30,000,000	
10	Installation of fire engine refill storage tanks and hydrants at Maai Mahiu, Molo, Kuresoi North and South	HQ	HQ	3,000,000	2025/26	2025/26	3,000,000	
11	Purchase of assorted fire and rescue equipment (Water Tank-1200 Ltrs, Foam Tank, Dry Chemical Powder unit, CO2 unit, Water Pump- Driven by independent engine, Foam mixing system, Hose Reel)	HQ	HQ	31,500,000	2025/26	2025/26	31,500,000	

S/No	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2025/26 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
12	Procurement of a disaster response vehicle to carry disaster response equipment and Humanitarian Assistance Distribution	HQ	HQ	7,500,000	2025/26	2025/26	7,500,000	
13	Procurement of a Rapid response vehicle (Small fire truck) and Extrication machine to respond in slum and inaccessible areas	HQ	HQ	35,302,186	2025/26	2025/26	30,702,186	
				107,302,186			107,302,186	
	TOTAL			185,202,186			185,202,186	