



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL/ INTERNATIONAL RELATIONS SECTOR

**PUBLIC SERVICE, DEVOLUTION, CITIZEN
ENGAGEMENT, DISASTER MANAGEMENT &
HUMANITARIAN ASSISTANCE**

SUB SECTOR REPORT

MTEF 2026/2027 – 2028/2029

JANUARY 2026

TABLE OF CONTENTS

ABBREVIATIONS	4
EXECUTIVE SUMMARY.....	5
CHAPTER ONE	7
1.0 INTRODUCTION.....	7
1.1 Background.....	7
1.2 Sector Vision and Mission	7
1.3 Strategic Goals/Objectives of the Sector	7
1.4 Sub Sector and their Mandates	8
1.5 Role of Sector Stakeholders	9
CHAPTER TWO.....	11
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2022/23-2024/25	11
2.1 Review of Sector Programmes/Sub-Programmes/projects-Delivery of Outputs/KPI/targets	13
2.2 Expenditure Analysis	19
2.2.1 Analysis of Programme expenditures	19
2.2.2 Analysis of Programme Expenditures by Economic Classification	20
2.2.3 Analysis of Capital Projects	26
2.3 Review of Pending Bills.....	26
2.3.1 Recurrent Pending Bills	26
2.3.2 Development Pending Bills	26
CHAPTER THREE	27
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29	27
3.1 Prioritization of Programmes and Sub-Programmes	27
3.1.1 Programmes and their Objectives	27
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs, and Key Performance Indicators for the Sector	28
3.1.3 Programmes by Order of Ranking.....	34
3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector:.....	35
3.2.1 Sector/Sub Sector Recurrent.....	35
3.2.2 Sector/Sub Sector Development.....	35

3.2.3 Programmes and Sub-Programmes Resource Requirement (2026/27 – 2028/29)	36
3.2.4 Programmes and Sub-Programmes Resource Allocation (2026/27 – 2028/29)	37
3.2.5 Programmes and Sub-Programmes Expenditure By Economic Classification.	38
3.3 Resource Allocation Criteria	44
CHAPTER FOUR	45
4.0 CROSS-SECTOR LINKAGES	45
CHAPTER FIVE	46
5.0 EMERGING ISSUES AND CHALLENGES	46
CHAPTER SIX	47
6.0 CONCLUSION	47
CHAPTER SEVEN	48
7.0 RECOMMENDATIONS	48
REFERENCES	49
APPENDICES	50
Annex I: Analysis Of Performance Of Capital Projects (2024/2025)	50
Annex II: Summary of Human Resource Requirements	52

ABBREVIATIONS

ADA	Alcohol and Drug Abuse
ADP	Annual Development Plan
CBA	Collective Bargaining Agreement
CIDP	County Integrated Development Plan
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 (2022/23-2024/25), the department's approved budget for FY 2024/25 was Kshs843,329,243, with an expenditure of Kshs 632,520,608.00 depicting an absorption rate of 75.0% compared to FY 2023/24 which had a budget allocation of Kshs705,855,974, against an expenditure of Kshs606,615,125 representing an absorption rate of 85.94% while FY 2022/23 had a budget allocation of Kshs879,680,141, with an expenditure of Kshs787,832,969 representing an absorption rate of 89.56%.

The department achieved significant non-financial milestone; It successfully coordinated county service delivery through inter-agency and inter-departmental meetings and infrastructure surveillance. In order to enhance service delivery the department constructed and equipped ward offices in Rongai, Mauche, Kiptororo and Subukia.

In the planning period 2026/27 – 2028/29, the department aims to further enhance decentralized administrative services by constructing and equipping new sub-county and ward offices. 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 civic education unit, Capacity building of civic education staffs, conduct an annual public service week to showcase departmental services enhance public participation in civic education forums, prepare reports on public participation fora conducted among other. In disaster management, the establishment of new disaster management centers and enhancement of firefighting services are key priorities. The division intends to conduct mapping of disaster-prone areas, recruit additional fire fighters and drivers to enhance efficiency and effectiveness in responding to disasters, sensitize staffs on disaster preparedness among other interventions.

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 is a sub sector of Public Administration, National and International Relations (PAIR) 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 decentralized 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 decentralized 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.

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. • 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.

STAKEHOLDER	STAKEHOLDER's ROLE
	<ul style="list-style-type: none"> • 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 2022/23-2024/25

This Chapter outlines the objectives, planned targets and the targets achieved during the above -named period, for each programme

Programme: General Administration, Planning and Support Services

During the period 2022/23–2024/25, compensation of approximately KES 1.62 billion was incurred. Preparation of the Draft PSM Strategic Plan (2023–2027) was prepared in financial year 2023/24. In addition, six sub-county and ward offices were constructed against a cumulative target of twenty-four, enhancing service accessibility in Rongai, Mauche, Kiptororo and Subukia wards.

Programme: County Civic Education and Public Participation

The programme made notable strides in strengthening public engagement despite limited resources. A Civic Education Unit was established in 2022/23 with a Chief Officer and three staff, providing an institutional framework for civic education. Participation in the Annual Devolution Conference was consistently achieved across the three years. A total of 269 public participation forums were conducted against a cumulative target of 121 and 236 public participation reports were prepared. However, citizen turnout remained below target, with 12,496 participants reached against a planned 35,500, largely due to inadequate resources for mobilisation and sensitisation. Capacity building improved in 2024/25, with 77 ward and sub-county administrators being trained on civic education.

Programme: County Enforcement Services

A total of 230 enforcement officers were recruited against a cumulative target of 400, constrained by inadequate budgetary allocation. Uniform acquisition and equipment procurement were partially achieved, with 207 uniforms acquired and assorted enforcement gear procured, improving operational readiness. Progress was also made towards operationalisation of the County Enforcement Band, which attained 14 percent functionality against the target of 50 percent by the end of 2024/25.

Programme: Coordination of County Human Resource and Performance Management

The programme registered strong performance in systems development and performance management. Staff training needs assessments and comprehensive medical insurance coverage were achieved consistently across all three years. 192 officers were trained against a cumulative target of 681 limited bt. significant progress was made in institutional planning, with 28 staffing plans prepared against a target of 17 and four schemes of service developed and validated. Implementation of approved schemes of service was sustained at 100 percent throughout the period. HRMIS implementation progressed steadily, reaching 90 percent by 2024/25. In performance management, annual departmental work plans were reviewed as planned, performance management systems and staff appraisal tools were fully implemented by 2023/24.

Programme: Disaster Management and Humanitarian Assistance

The programme recorded substantial achievements in strengthening disaster preparedness and response capacity. A fully operational County Emergency Call Centre was established in 2023/24. Forty-five staff, including twenty-two firemen, were recruited against a target of 112, enhancing emergency response capacity. A functional Disaster Information Management System was established, alongside procurement of assorted equipment and uniforms that improved operational effectiveness. Capacity building efforts resulted in 51 staff trained against a target of 140. The County responded to 2,273 household disaster incidents in collaboration with key stakeholders, developed and operationalised a Disaster Management Plan, and achieved 50 percent disaster risk mapping across the county.

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
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
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	4	2	0	0	-	no budgetary allocation
		Compensation to employees	658,832,075	654,880,126	641,913,454	535,531,339	532,569,654.94	554,241,510	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	5	5	0	2	4	Rongai, Mauche, kiptororo and subukia ward offices constructed .Equipping yet to be done
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	1	-	1	-	-	Civic Education unit established with a Chief officer and three staff
		Number of public service week events held	1	1	1	-	-	-	No budgetary allocation
		Number of Civic Education Unit staff trained	12	0	77	-	-	77	Ward administrators and subcounty administrators trained
		Participation in the Annual Devolution Conference	1	1	1	1	1	1	achieved
	Increased participation	Number of public participation forums conducted	11	55	55	166	55	48	Conducted at the ward and subcounties level

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
	of the people in public policy formulation and governance	Number of participants involved in public participation forums	5500	2500	27,500	8,254	3050	1,192	Inadequate rsources hindered sensitization
		Number of citizen participation forums reports prepared	63	60	55	111	70	55	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	200	150	50	190	20	20	Inadequate budgetary allocation
		Number of uniforms acquired	530	1050	425	207	0		Measurements taken.Pyments in the process
		Compliance and enforcement survey report.	1	1	1	0	-	-	Inadequate facilitation
		Number of assorted equipment acquired	400	500	550	0	0	-	Barret with embroidery crown,lineyard,whistle, budges of ranks,belt, boots,socks,button,bro wn vest,sweater,rain coat,watchmen heavy coat,torches,ceremonial buttons,tie,white shirt,gloves,ceremonial pick cap, Godgets and flags among the assorted equipment bought.
		Operationalisation of the County enforcement band(%)	50	50	50	-	-	14	
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	Staff training needs assessment report	1	1	1	1	1	1	Staff training needs assessment was conducted

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
		Comprehensive Medical Insurance cover in place	1	1	1	1	1	1	Comprehensive Medical Insurance in place for all County employee
		Number of staff trained	400	200	81	179	0	13	Inadequate budget
		Number of schemes of service prepared and validated	3	-	2	2	0	2	Prepared for subcounty and ward admins
		Number of staffing plans prepared	1	2	14	1	13	14	All department prepared their staffing plans and forwarded to the Board
		Number of HR policies developed	1	13	1	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%
		Number of staff sensitized on Human Resource Policies and Procedures Manual 2016	200	200	-	153	0	-	The department did not undertake sensitization on HR manual.
	Improved Human Resource record management	HRMIS in place	20%	25%	100	0	50%	90	The HRMIS in place awaiting operationalisation
		Assorted equipment for registry procured	3	5	5	3	4	3	
		Number of staff trained in record keeping and management	8	50	50	0	0	-	Record keeping management training was not approved by DHRMAC in time
		Number of staff promoted	152	194	200	300	0	63	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 reviewed.
		Review and coordination of departmental work plans.	13	10	16	13	16	16	all county departments including the boards submitted their

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
									2024/2025 annual work plans
		Number of staff trained on performance management and contracting	100	100	100	267	100	100	all departmental performance contracting champions and performance management committees were trained.
		Performance managements systems implemented	100%	100%	100%	80%	100%	100%	the guidelines were disseminated to all departments
		Staff appraisal tool implemented	100%	100%	100%	60%	100%	100%	all employees of the department signed the PAS.
SP 4.3 Coordination of workplace special Programs.	Reduced incidences of Drug and Substance abuse	Number of surveys on Alcohol and Drug Abuse (ADA) amongst employees	1	1	1	0	2	1	Employees wellness surveys conducted and Survey reports in place
		Number of sensitization fora held on ADA prevention	2	10	11	2	12	18	All departmental champions and sub county Inspectorate
		Number of sensitization fora held on HIV/AIDs	2	-	2	2	2	2	Done in collaboration with the department of health
		Proportion of employees provided with psychosocial support on request	100	100	100	100	100	100	A total of 503 County employees received the psychosocial support on request
		Number of operational special programs units (Sub-County and departmental)	11	10	10	1	-	-	Staff wellness and Psychosocial support unit in place.
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	Enhanced disaster preparedness	Establishment of a County Emergency Call Centre (%)	-	20%		-	100%	-	Call centre established and operational, located in disaster Rescue Building

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
Humanitarian Assistance	and coordination.	Number of staff recruited.	-	12	100	-	23	22	22 Firemen Recruited.10 on permanent and pensionable and 12 on contract basis
		Disaster Information Management System (DIMS) in place.	-	1	500	-	1	-	Functional Disaster Information Management System (DIMS) in place, located in disaster Rescue Building
		Assorted equipment procured.	-	1	500	-	214	255	12 steel double deckers 80 Rain coats 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	-	20		11 Working dress suits 10 Reflector Jackets. 20 uniformms for the FY 2024/25 procured
		Number of vehicles purchased.	-	1	1	-	0	-	No budgetary allocation
		Number of staff trained on disaster preparedness.	-	40	100	-	25	26	26 fire personnel trained on various courses on disaster Mitigation, Preparedness, response and recovery.
		Number of disasters responded to.	-	As per disaster	As per disaster	-	2273 Households	-	In collaboration with County Govt NGAO, FBO,Red Cross and

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2022/23	2023/24	2024/25	2022/23	2023/24	2024/25	
				occurrences.	occurrences				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 (2022/23-2024/25), the department's approved budget for FY 2024/25 was Kshs 843,329,243, with an expenditure of Kshs 632,520,608.00 depicting an absorption rate of 75% compared to FY 2023/24 which had a budget allocation of Kshs705,855,974, against an expenditure of Kshs 606,615,125 representing an absorption rate of 85.94% while FY 2022/23 had a budget allocation of Kshs879,680,141, with an expenditure of Kshs787,832,969 representing an absorption rate of 89.56%.

2.2.1 Analysis of Programme expenditures

Table 2: Programme/Sub-Programme Expenditure Analysis

Programme/Sub-programme	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 1: General administration, planning and support services.						
SP 1.1 Administration Services	840,390,141	661,955,373	790,878,513.71	762,405,114	582,711,225	593,181,088.52
Total Expenditure Prog 1	840,390,141	661,955,373	790,878,513.71	762,405,114	582,711,225	593,181,088.52
Programme 2: County civic education and public participation.			-			-
SP 2.1 Civic Education and Public participation.	0	530,000	633,223.37	0	350,000	474,935.30
Total Expenditure Prog 2	0	530,000	633,223.37	0	350,000	474,935.30
Programme 3: County enforcement services			-			-
SP 3.1 County laws enforcement and compliance	5,625,000	3,000,000	3,584,283.23	5,625,000	197,500,000	2,688,313.05
Total Expenditure Prog 3	5,625,000	3,000,000	3,584,283.23	5,625,000	197,500,000	2,688,313.05
Programme 4: Coordination of County human resource and performance management			-			-
SP 4.1 Staff Training and Development	13,675,000	11,710,080	13,990,747.78	3,069,668	11,958,856	10,493,453.61
SP 4.2 Performance Management	5,000,000	10,000,000	11,947,610.76	4,091,333	5,326,000	8,961,043.49
SP 4.3 Coordination of workplace special Programmes.	10,500,000	700,000	836,332.75	8,726,403	482,000	627,273.04
Total Expenditure Prog 4	29,175,000	22,410,080	26,774,691.29	15,887,404	17,766,856	20,081,770.15

	APPROVED BUDGET			ACTUAL EXPENDITURE		
Programme/Sub-programme	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Programme 5: Co-ordination of Disaster Management and Humanitarian Assistance.			-			
SP 5.1 Disaster management and Humanitarian Assistance	4,490,000	17,960,521	21,458,531.40	3,915,451	3,812,044	16,094,500.98
Total Expenditure Prog 5	4,490,000	17,960,521	21,458,531.40	3,915,451	3,812,044	16,094,500.98
Total Expenditure of Vote	879,680,141	705,855,974	843,329,243	787,832,969	606,615,125	632,520,608.00

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						
	APPROVED BUDGET			ACTUAL EXPENDITURE		
Economic Classification	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	601,513,709	556,513,297.8	641,913,454	564,018,129	538,768,126.88	554,241,510
2200000 Use of goods and services		51,489,767	48,700,211	204,631,211	22,360,448.95	24,808,233
2400000 Interest Payments						
2600000 Current grants and other Transfers	8,500,000	29,000,000	52,500,000	8,107,178	17,517,356	21,611,276
2700000 Social Benefits	3,951,946	13,023,942	32,417,959		6,646,320	5,050,440
3100000 Acquisition of Non-Financial Assets	3,793,750	1,476,042	10,626,000		1,139,898.30	8,757,888
4100000 Acquisition of Financial Assets		15,000,000				
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	37,301,546	39,352,925	46,799,215	11,076,451	17,781,670	18,051,261
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 1	840,390,141	661,955,373	843,329,243	762,405,114	607,259,340	632,520,608
SUB PROGRAMME 1.1 Administration services						
Current Expenditure:						
2100000 Compensation to Employees	601,513,709	556,513,297.8	641,913,454	564,018,129	538,768,126.88	554,241,510
2200000 Use of Goods and Services		51,489,767	48,700,211	204,631,211	22,360,448.95	24,808,233
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	8,500,000	29,000,000	52,500,000	8,107,178	17,517,356	21,611,276

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
2700000 Social Benefits	3,951,946	13,023,942	32,417,959		6,646,320	5,050,440
3100000 Acquisition of Non-Financial Assets	3,793,750	1,476,042	10,626,000		1,139,898.30	8,757,888
4100000 Acquisition of Financial Assets		15,000,000				
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	37,301,546	39,352,925	46,799,215	11,076,451	17,781,670	18,051,261
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 1.1	840,390,141	661,955,373	843,329,243	762,405,114	607,259,340	632,520,608
PROGRAMME 2: COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services		530,000.00	633,223		350,000	474,935
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		530,000.00	633,223		350,000	474,935
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 2.1	-					
PROGRAMME 3: COUNTY ENFORCEMENT SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	5,625,000	3,000,000	3,584,283	4,825,000	1,970,500	2,688,313
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	3,000,000	3,584,283	4,825,000	1,970,500	2,688,313
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
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						
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						
SUB PROGRAMME 4.1 Staff training and development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,675,000	11,710,080	13,990,748	3,069,668	11,958,856	10,493,453
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	13,990,747.78	3,069,668	11,958,856	10,493,453
SUB PROGRAMME 4.2 Performance Management						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	5,000,000	10,000,000	11,947,610.76	4,091,333	5,326,000	8,961,043
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
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 4.2	5,000,000	10,000,000	11,947,610.76	4,091,333	5,326,000	8,961,043
SUB PROGRAMME 4.3 Coordination of workplace special programmes (Staff Wellness Programme)						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	10,500,000	700,000	836,332.75	8,726,403	482,000	627,273
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	10,500,000	700,000	836,332.75	8,726,403	482,000	627,273
PROGRAMME 5: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	4,490,000	17,690,521	21,458,531	3,915,451	3,812,044	16,094,500
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 5	4,490,000	17,690,521	21,458,531	3,915,451	3,812,044	16,094,500
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						
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.....	879,680,141	705,855,974	796,530,028	787,832,969	607,259,340	614,472,244
TOTAL VOTE.....	879,680,141	705,855,974	843,329,243	787,832,969	606,615,125	632,520,608.00

2.2.3 Analysis of Capital Projects

Analysis of capital projects has been annexed in Appendix 1 and Appendix 2 on presentation.

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

In the FY 2024/25, 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 2022/23 Ksh21,488,379.3, FY 2023/24 Ksh78,746,370.75

2.3.2 Development Pending Bills

In the FY 2024/25, the department incurred development pending bills totaling Kshs 7,749,320.00. Historical pending bills are as follows: FY 2022/23 Ksh285,628,491.73, FY2023/24 Ksh3,964,750.00

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2026/27 – 2028/29

3.1 Prioritization of Programmes and Sub-Programmes

General Administration Services

The department intends to deliver effective and efficient service delivery through prioritization of its programmes including General administration, planning, and support services, County Civic education and public participation, County Enforcement Services, Coordination of County Human Resource and Performance Management and Disaster Management and Humanitarian Assistance.

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

Programme: General Administration, Planning and Support Services

The priority for the General Administration, Planning and Support Services Programme is strengthening administrative capacity and improving accessibility of public services through enhanced logistics, asset management, and reporting systems. Key focus areas include the progressive acquisition of county vehicles and motorcycles to support service delivery. Compensation to employees remains a critical priority, reflecting the need to stabilize and motivate the workforce. The programme also prioritizes improved county asset management through valuation, tagging, and staff training, targeting full asset tagging and 95% asset valuation by 2028/29. In addition, sustaining quarterly monitoring and evaluation reporting remains a constant priority to support evidence-based decision-making. At the sub-county and ward level, the construction and equipping of administrative offices continues to be prioritized to decentralize services and enhance citizen access across all wards.

Programme: County Civic Education and Public Participation

The priority of the County Civic Education and Public Participation Programme is to institutionalize civic education and deepen citizen engagement in governance and policy processes. Emphasis is placed on sustaining a fully functional civic education unit and maintaining a consistent capacity-building programme for civic education staff at both sub-county and ward levels. Continuous participation in the Annual Devolution Conference remains a strategic priority for knowledge exchange and policy alignment. The programme also prioritizes maintaining a high number of public participation forums, ensuring sustained public involvement in decision-making and compliance with constitutional requirements.

Programme: County Enforcement Services

The priority for the County Enforcement Services Programme is to strengthen compliance with county laws through enhanced human resource capacity and operational readiness. This includes progressive recruitment of enforcement officers to address

staffing gaps. Acquisition of uniforms and assorted enforcement equipment is prioritized to ensure officers are adequately equipped to perform their duties effectively and professionally.

Programme: Coordination of County Human Resource and Performance Management

The key priority of the Human Resource and Performance Management Programme is to enhance employee productivity through improved training, welfare, records management, and performance systems. Central focus areas include continuous staff training based on annual training needs assessments, full implementation of approved schemes of service, and sustained medical insurance coverage. Strengthening HR information systems through full HRMIS implementation and improved registry infrastructure is prioritized to enhance records management and data integrity. Performance management priorities include regular review and coordination of departmental work plans, full implementation of performance management systems, and sustained sensitization of staff on performance contracting guidelines. Additionally, workplace wellness is prioritized through psychosocial support, substance abuse sensitization, and development of a mental health and wellness policy to promote employee well-being and reduce workplace risks.

Programme: Disaster Management and Humanitarian Assistance

The priority for the Disaster Management and Humanitarian Assistance Programme is to enhance disaster preparedness, response capacity, and humanitarian support systems. Key focus areas include gradual recruitment of firefighters and drivers, acquisition of specialized equipment such as fire engines, water bowsers, rapid response vehicles, and extraction tools, and provision of uniforms to operational staff. Strengthening disaster preparedness through staff sensitization and establishment of a Disaster Information Management . Mapping of all disaster-prone areas and sustaining rapid response mechanisms remain critical priorities aimed at reducing vulnerability and improving resilience across the county.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
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	2	-	-	3	4	5
			Compensation to employees	654,880,126	532,569,654.94	641,413,454	705,554,799	776,110,279	853,721,307
			Number of motorcycles procured	-	-	-	3	-	-
		Enhanced County asset Management	Proportion of County Assets valued	50%	-	50	70	90	95
			Number of staffs trained on asset management	35	20	-	45	55	55
			Proportion of assets tagged	50	50	50	100	100	100
		Improved reporting and implementation	Quarterly M&E reports prepared	4	4	4	4	4	4
SP 1.2 Sub County and Ward Administration	Public Service and Devolution	Improved service delivery	Number of offices constructed and equipped	5	3	23	5	5	5
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	1	1	-
			Number of Civic Education Unit staff trained (SCA and Ward Admins)	77	77	77	77	77	77
			Participation in the Annual Devolution Conference	1	1	1	1	1	1

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	55	55	55	55	55	55
			Number of citizen participation reports prepared	55	55	55	55	55	55
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	50	20	190	30	50	50
			Number of uniforms acquired	425	-		425	480	480
			Number of assorted equipment acquired	550	-	170	550	550	550
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
			Comprehensive Medical Insurance cover in place	1	1	1	1	1	1
			Number of staff trained	200	-	150	200	200	200
			Number of staffing plans prepared	14	14	14	14	14	14
			Percentage implementation of approved schemes of service	100	100	100	100	100	100
			Proportion of staff sensitized on Human	100	-	100	100	100	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
		Improved Human Resource record management	Resource Policies and Procedures Manual 2016						
			Implementation of HRMIS	100	-	-	100	100	100
			Assorted equipment for registry procured	5	3	150	205	205	205
			Number of staff trained in record keeping and management	-	-	10	-	20	20
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.	16	16	15	10	10	10
			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	Number of surveys on Alcohol and Drug Abuse (ADA) amongst employees	1	-	-	1	-	1
			Number of sensitization fora held on on psychosocial issues across the County	11	11	11	11	11	11
			Number of employees provided with psychosocial support on request		100	500	As per the request	As per the request	As per the request

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2024/25	Actual Achievement 2024/25	Baseline 2025/26	Target 2026/27	Target 2027/28	Target 2028/29
			Mental health and wellness policy developed	-	-	-	1	-	-
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	Public Service and Devolution	Enhanced disaster preparedness and coordination.	Number of staff recruited (Firefighters & Drivers)	100	-	23	5	-	-
			Disaster Information Management System (DIMS) in place.	-	-	1	-	-	-
			Number of uniforms acquired.	20	-	20	100	-	-
			Number of fire engine purchased.	1		1	-	-	-
			Number of water bowser procured	-	-	1	-	-	-
			Number of rapid response vehicle procured	-	-	1	1	-	-
			Number of extraction tracks procured	-	-	1	-	-	-
			Number of staff sensitized on disaster preparedness	100	25	25	25	25	25
			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
			Percentage of Disaster prone areas mapped.	-	-	100	100	100	100

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		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Vote and Vote Details	Economic Classification							
xxx1	Current Expenditure							
	2100000 Compensation to Employees	1,249,705,686	1,374,676,255	1,512,143,881	1,663,358,269	1,300,049,376	1,430,054,313	157,3059,745
	2200000 Use of Goods and Services	103,735,015	114,108,516	125,519,368	138,071,305	104,087,775	114,496,553	125,946,208
	2400000 Interest Payments				0		0	0
	2600000 Current Grants and Other Transfers	64,500,000	70,950,000	78,045,000	85,849,500	66,950,000	73,645,000	81,009,500
	2700000 Social Benefits	61,173,995	67,291,395	74,020,534	81,422,587.4	52,291,395	57,520,535	63,272,588
	3100000 Acquisition of Non-Financial Assets	15,389,152	16,928,067	18,620,874	20,482,961.4	13,928,067	15,320,874	16,852,961
	4100000 Acquisition of Financial Assets				0		0	0
	4500000 Disposal of Financial Assets				0		0	0
TOTAL		1,494,503,848	1,643,954,233	1,808,349,657	1,989,184,623	1,536,306,613	1,689,937,274	1,858,931,002

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		2025/26	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Vote and Vote Details	Description							
xxx1	Non-Financial Assets	385,384,728	590,897,951	679,532,644	815,439,173	437,702,186	481,472,405	529,619,645
	Capital Transfers Govt. Agencies							
	Other development							
TOTAL		385,384,728	590,897,951	679,532,644	815,439,173	437,702,186	481,472,405	529,619,645

3.2.3 Programmes and Sub-Programmes Resource Requirement (2026/27 – 2028/29)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, planning and support services									
Sub-Programme 1.1 Administration services	1,550,583,241	590,897,951	2,141,481,192	1,705,618,527	679,532,644	2,385,151,171	1,876,180,380	815,439,173	2,691,619,553
TOTAL PROGRAMME 1									
Programme 2: County Civic Education and Public Participation									
Sub-Programme 2.1 Civic Education and Public participation	1,650,000		1,650,000	1,815,000		1,815,000	1,996,500		1,996,500
TOTAL PROGRAMME 2									
Programme 3: County Enforcement Services									
Sub-Programme 3.1 County laws enforcement and Compliance	14,641,000		14,641,000	16,105,100		16,105,100	17,715,610		17,715,610
TOTAL PROGRAMME 3									
Programme 4: Co-ordination of County Human Resource Management and Development									
Sub-Programme 4.1 Staff training and development	11,320,056		11,320,056	12,452,062		12,452,062	13,697,268		13,697,268
Sub-Programme 4.2 Performance Management	3,300,000		3,300,000	3,630,000		3,630,000	3,993,000		3,993,000
Sub-Programme 4.3 Coordination of workplace special programmes (Staff Wellness Programme)	1,859,000		1,859,000	2,044,900		2,044,900	2,249,390		2,249,390
TOTAL PROGRAMME 4									
Programme 5: Disaster Management and Humanitarian Assistance									
Sub-Programme 5.1 Disaster management and humanitarian assistance	60,621,880		60,621,880	66,684,068		66,684,068	73,352,475		73,352,475
Sub-Programme 5.2 Firefighting and rescue services									
TOTAL PROGRAMME 5									
TOTAL VOTE	1,643,954,233	590,897,951	2,234,852,184	1,808,349,657	679,532,644	2,487,882,301	1,989,184,623	815,439,173	2,804,623,796

3.2.4 Programmes and Sub-Programmes Resource Allocation (2026/27 – 2028/29)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2026/27			2027/28			2028/29		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration, planning and support services									
Sub-Programme 1.1 Administration services	1,454,758,034	437,702,186	1,974,485,498	1,602,658,206	481,472,405	2,084,130,611	1,759,624,027	529,619,645	2,389,127,453
TOTAL PROGRAMME 1									
Programme 2: County Civic Education and Public Participation									
Sub-Programme 2.1 Civic Education and Public participation	1,650,000		1,650,000	1,815,000		1,815,000	1,996,500		1,996,500
TOTAL PROGRAMME 2									
Programme 3: County Enforcement Services-									
Sub-Programme 3.1 County laws enforcement and Compliance	14,641,000		14,641,000	16,105,100		16,105,100	17,715,610		17,715,610
TOTAL PROGRAMME 3									
Programme 4: Co-ordination of County Human Resource Management and Development-									
Sub-Programme 4.1 Staff training and development									
Sub-Programme 4.2 Performance Management	3,300,000		3,300,000	3,630,000		3,630,000	3,993,000		3,993,000
Sub-Programme 4.3 Coordination of workplace special programmes (Staff Wellness Programme)	859,000		859,000	2,044,900		2,044,900	2,249,390		2,249,390
TOTAL PROGRAMME 4									
Programme 5: Disaster Management and Humanitarian Assistance-									
Sub-Programme 5.1 Disaster management and humanitarian assistance	60,621,880		60,621,880	63,684,068		63,684,068	73,352,475		73,352,475
Sub-Programme 5.2 Firefighting and rescue services									
TOTAL PROGRAMME 5									
TOTAL VOTE	1,536,306,613	437,702,186	1,974,008,799	1,689,937,274	481,472,405	2,171,409,679	1,858,931,002	529,619,645	2,388,550,647

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						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure						
2100000 Compensation to Employees	1,374,676,255	1,512,143,881	1,663,358,269.10	1,173,735,390.94	1,291,108,930	1,420,219,823
2200000 Use of goods and services	55,311,580	60,842,738	66,927,011.80	47,266,507.8	51,993,158.58	57,192,474.42
2400000 Interest Payments	-					
2600000 Current grants and other Transfers	57,750,000	63,525,000	69,877,500.00	49,308,496.15	54,239,345.77	59,663,280.34
2700000 Social Benefits	67,291,395	74,020,534	81,422,587.40	57,455,194.65	63,200,714.12	69,520,785.52
3100000 Acquisition of Non-Financial Assets	12,033,067	13,236,374	14,560,011.40	10,274,154.76	11,301,570.24	12,431,727.26
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	19,673,201	21,640,521	23,804,573.10	16,797,505.72	18,477,256.29	20,324,981.91
Capital Transfers Govt. Agencies	387,750,000	657,892,123	469,177,500.00	331,071,331.29	364,178,464.42	400,596,310.86
Other development						
TOTAL PROGRAMME 1	1,974,485,498	2,171,934,048	2,389,127,452.80	1,685,868,581.40	1,854,455,439.54	2,039,900,983.49
SUB PROGRAMME 1.1 Administration services						
Current Expenditure:						
2100000 Compensation to Employees	1,374,676,255	1,512,143,881	1,663,358,269.10	1,173,735,390.94	1,291,108,930	1,420,219,823
2200000 Use of Goods and Services	55,311,580	60,842,738	66,927,011.80	47,266,507.8	51,993,158.58	57,192,474.42
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	57,750,000	63,525,000	69,877,500.00	49,308,496.15	54,239,345.77	59,663,280.34
2700000 Social Benefits	67,291,395	74,020,534	81,422,587.40	57,455,194.65	63,200,714.12	69,520,785.52
3100000 Acquisition of Non-Financial Assets	12,033,067	13,236,374	14,560,011.40	10,274,154.76	11,301,570.24	12,431,727.26
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	19,673,201	21,640,521	23,804,573.10	16,797,505.72	18,477,256.29	20,324,981.91
Capital Transfers to Govt. Agencies	387,750,000	657,892,123	791,634,600	331,071,331.29	364,178,464.42	400,596,310.86
Other Development						
SUB TOTAL SP 1.1						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
PROGRAMME 2: COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	S	1,694,000	1,863,400	1,314,893.23	1,446,382.55	1,591,020.81
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	110,000	121,000	133,100	93,920.95	103,313.04	113,644.34
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 2	1,650,000	1,815,000	1,996,500.00	1,408,814.18	1,549,695.5	1,704,665.15
SUB PROGRAMME 2.1 Civic Education and Public participation						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,540,000	1,694,000	1,863,400.00	1,314,893.23	1,446,382.5	1,591,020.8
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	110,000	121,000	133,100	93,920.95	103,313.1	113,644.3
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	1,650,000	1,815,000	1,996,500.00	1,408,814.18	1,549,695.5	1,704,665.15
PROGRAMME 3: COUNTY ENFORCEMENT SERVICES						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	13,816,000	15,197,600	16,717,360	11,796,470.70	12,976,117.77	14,273,729.55
2400000 Interest Payments						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	825,000	907,500	998,250	704,407.09	774,847.8	852,332.8
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 3	14,641,000	16,105,100	17,715,610.00	12,500,877.79	13,750,965.6	15,126,062.1
SUB PROGRAMME 3.1 County laws enforcement and Compliance						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,816,000	15,197,600	16,717,360	11,796,470.70	12,976,117.77	14,273,729.55
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	825,000	907,500	998,250	704,407.09	774,847.8	852,332.8
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	14,641,000	16,105,100	17,715,610.00	12,500,877.79	13,750,965.6	15,126,062.1
PROGRAMME 4: Co-ordination of County Human Resource Management and Development						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	13,179,056	14,496,962	15,946,658.20	11,252,630.86	12,377,893.94	13,615,683.34
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	3,300,000	3,630,000	3,993,000	2,817,628.35	3,099,391.19	3,409,330.31
4100000 Acquisition of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
4500000 Disposal of Financial Assets						
Capital Expenditure	16,479,056	18,126,962	19,939,658.20	14,070,259.21	15,477,285.13	17,025,013.64
Non-Financial Assets						
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 4						
SUB PROGRAMME 4.1 Staff training and development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	11,320,056	12,452,062	13,697,268.20	9,655,366.89	10,631,903.58	11,695,093.93
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	11,320,056	12,452,062	13,697,268.20	9,665,366.89	10,631,903.58	11,695,093.93
SUB PROGRAMME 4.2 Performance Management						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	3,300,000	3,630,000	3,993,000.00	2,817,628.35	3,099,391.19	3,409,330.31
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						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 4.2	3,300,000	3,630,000	3,993,000.00	2,817,628.35	3,099,391.19	3,409,330.31
SUB PROGRAMME 4.3 Coordination of workplace special programmes (Staff Wellness Programme)						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	1,859,000	2,044,900	2,249,390.00	1,587,263.97	1,745,990.37	1,920,589.41
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	1,859,000	2,044,900	2,249,390.00	1,587,263.97	1,745,990.37	1,920,589.41
PROGRAMME 5: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Current Expenditure						
2100000 Compensation to Employees						
2200000 Use of goods and services	30,261,880	33,288,068	36,616,874.80	25,838,403.35	28,422,243.69	31,264,468.05
2400000 Interest Payments						
2600000 Current grants and other Transfers	13,200,000	14,520,000	15,972,000	11,270,513.41	12,397,564.75	13,637,321.22
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	660,000	726,000	798,600	563,525.67	619,878.24	681,866.06
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	16,500,000	18,150,000	19,965,000	14,088,141.76	15,496,955.93	17,046,651.53
Capital Transfers Govt. Agencies						
Other development						
TOTAL PROGRAMME 5	60,621,880	66,684,068	73,352,474.80	51,760,584.18	56,936,642.60	62,630,306.86

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2026/27	2027/28	2028/29	2026/27	2027/28	2028/29
SUB PROGRAMME 5.1 Disaster management and humanitarian assistance						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	30,261,880	33,288,068	36,616,874.80	25,838,403.35	28,422,243.69	31,264,468.05
2400000 Interest Payments						
2600000 Current Grants and Other Transfers	13,200,000	14,520,000	15,972,000	11,270,513.41	12,397,564.75	13,637,321.22
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets	660,000	726,000	798,600	563,525.67	619,878.24	681,866.06
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	16,500,000	18,150,000	19,965,000	14,088,141.76	15,496,955.93	17,046,651.53
Capital Transfers to Govt. Agencies						
Other Development						
SUB TOTAL SP 5.1	60,621,880	66,684,068	73,352,474.80	51,760,584.18	56,936,642.60	62,630,306.86
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						
TOTAL VOTE	2,234,852,184	2,487,882,301	2,804,623,796	1,974,008,799	2,171,409,679	2,388,550,647

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 2025.2026, and Approved CBROP 2025. 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

Emerging Issues:

- Increased cases of Natural calamities e.g Lake Naivasha flooding

Challenges:

- I. **Inadequate budgetary allocation.** This limits the implementation of projects and overall service delivery. Further limited budget causes stalling of projects, 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 faces various 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 space, and insufficient psychosocial support for employees, many of whom face mental health challenges and substance abuse issues. The lack of effective succession planning and inadequate adherence to Training Need Assessment reports further demoralize staff, while inadequate disaster management resources and public awareness on disaster risks compromise community safety.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

- Disaster Preparedness and Response Plans: Develop and implement comprehensive disaster preparedness and response plans that include early warning systems, evacuation routes, and emergency supplies.
- Infrastructure Resilience: Invest in infrastructure projects that are resilient to natural disasters, such as improved drainage systems, flood barriers, and earthquake-resistant buildings.
- Community Education and Involvement; Conduct regular community education programs on disaster preparedness and involve local communities in planning and response efforts.
- Inter-agency Collaboration; Foster collaboration among governmental agencies, NGOs, and the private sector to ensure coordinated disaster response and recovery efforts.
- Stakeholder Engagement: Engage with relevant stakeholders, including public servants, trade unions, and the general public, to gather feedback and build consensus on policy implementation.
- Advocate for Increased Funding: Engage with national government bodies and other funding agencies to advocate for increased budgetary allocations.
- Priority Setting: Prioritize projects and services based on their urgency and impact, ensuring that critical areas receive adequate funding first.
- Alternative Funding Sources: Explore alternative funding sources such as grants, public-private partnerships, and international aid to supplement the budget.
- Decentralize Procurement: Decentralize procurement processes to allow departments more autonomy in initiating and managing procurement
- Effective Contract Management: Strengthen contract management practices by setting clear timelines, deliverables, and penalties for non-compliance.
- Regular Audits and Inspections: Conduct regular audits and inspections to monitor project progress and ensure adherence to contracts.
- Stakeholder Accountability: Hold stakeholders accountable through strict enforcement of punitive measures for non-compliance and delayed project delivery.
- 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. 08/2025
2. Approved Estimates MTEF Budget 2022/23, 2023/24, 2024/25, and 2025/26
3. Annual Development Plan 2026/27
4. County Budget Review Outlook Paper, 2025
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
10. Human Resource and Procedures manual.
11. Approved staff establishments etc.

APPENDICES

Annex I: Analysis Of Performance Of Capital Projects (2024/2025)

Project Description	Subcounty	Ward	Contract Date	Cumulative Budget Allocation	Completion Stage	Specific Needs To Be Addressed By The Project
Locally fabricated furniture for Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	HQ	2024/25	2,000,000	100	Improve staff comfort and enhance service delivery.
Supply and installation of solar floodlights at Rongai, Subukia, Kuresoi South Sub County Offices, Elementaita Ward and Barut Ward Offices	HQ	HQ	2024/25	2,000,000	100	Enhance office compound security and reduce dependence on grid electricity
Tooling and equipping of Inspectorate Band	HQ	HQ	2024/25	2,000,000	10	Strengthen enforcement operations through modern tools, uniforms, and equipment needed for disciplined and coordinated inspectorate functions
Designing and installing a digital filing system/bulk filing for Human Resource Registry	HQ	HQ	2024/25	4,000,000	0	Streamline HR records management by enabling quick retrieval of staff information as well as enhancing data security
Acquisition of Disaster response equipment	HQ	HQ	2024/25	4,000,000	10	Improve emergency preparedness and ensure quick response to disasters.
Installation of a backup solar system at the Nakuru Disaster and Rescue Centre Building	HQ	HQ	2024/25	37,315,099	0	Provide uninterrupted power supply for emergency operations
Rehabilitation of fire response machinery	HQ	HQ	2024/25	5,765,315	100	Restore efficiency and reliability of fire engines and machinery for fast and effective fire response.
Refurbishment of Fire Divisions in Molo, Naivasha and Nakuru Disaster and Rescue Centre Building	HQ	HQ	2024/25	5,000,000	35	Improve the working environment, upgrade facilities, and enhance readiness for emergency and rescue operations
Equipping the Office of Ward Administrator Dundori Ward	Bahati	Dundori	2024/25	500,000	100	Provide essential office tools and equipment required for effective service delivery and coordination of ward-level functions
Proposed Equipping of Kiamaina Ward Office	Bahati	Lanet-Umoja	2024/25	220,749	100	Provide essential office tools and equipment required for effective service delivery and coordination of ward-level functions
Construction of staff toilet and installation of electricity at Ward Administrator Office	Molo	Molo Central	2024/25	622,415	40	Improve sanitation for staff and visitors and provide access to reliable power for daily office functions.
Equipping of Ward Administrator Office	Molo Central		2024/25	1,564,672	0	Provide essential office tools and equipment required for effective service delivery and coordination of ward-level functions
Construction and Equipping of Ward Office in Mauche Ward	HQ	HQ	2023/24	2,970,940	85	Provide a functional administrative space with essential facilities for effective ward governance and public service delivery
Construction of an ablution block at Ward Administrator's Office in Mau Narok and Solai Ward Offices	HQ	HQ	2023/24	1,734,250	90	Address sanitation needs for staff and the public, ensuring hygiene and compliance with health standards
Development of a Human Resource Management Information System	HQ	HQ	2023/24	10,500,000	95	Digitize HR processes

Project Description	Subcounty	Ward	Contract Date	Cumulative Budget Allocation	Completion Stage	Specific Needs To Be Addressed By The Project
Construction & Equipping of Ward Administrator's Office	Bahati	Dundori	2023/24	7,930	100	provide a functional administrative space with essential facilities for effective ward governance and public service delivery
Completion Of Kiptororo Ward Office	Kuresoi North	Kiptororo	2023/24	1,389,680	100	Provide a functional administrative space with essential facilities for effective ward governance and public service delivery
Construction Of Ward Administrations Office Toilet	Kuresoi South	Tinet	2023/24	454,877	80	Address sanitation needs for staff and the public, ensuring hygiene and compliance with health standards
Construction of fence and toilet at Elburgon County Offices	Molo	Elburgon	2023/24	1,262,250	100	Improve office security through fencing and meet sanitation needs through provision of adequate toilet facilities
Completion of Fencing of Ward Administrators Office	Nakuru West	Rhonda	2023/24	919,050	100	Improve office security through fencing

Annex II: Summary of Human Resource Requirements

DIRECTORATE / CADRE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2025/26	2026/27	2027/28	2028/29
EXECUTIVE	County Executive Committee Member	1	1	0	0	1	0
	Chief Officer	3	3	0	0	3	0
FIRE OFFICER (AC)				0	0	0	0
	Division Chief FireOfficer II	0	0	0	0	0	0
	Division Chief FireOfficer III	0	0	0	0	0	0
	Municipal Fire Officer/Assistant Division Fire Officer	0	0	0	0	0	0
	Municipal Fire Officer II	0	0	0	0	0	0
	Fire Station Officer I	0	1	0	0	0	0
	Fire Station Officer II /Fireman I	0	4	0	0	0	0
	Fire Sub Officers /Fireman II	0	3	0	0	0	0
	Leading Fireman/Cadet Sub Driver/Fireman III	0	2	0	0	0	0
	Fireman I/Fire brigade Driver/Fireman Trainee	0	1	0	0	0	0
FIRE OFFICER (BA)	Senior Superintending Fire Officer	1	0	0	0	0	0
	Principal Superintending Fire Officer	1	0	0	0	0	0
	Senior Principal Superintendent (Fire Services)/Chief Superintending Fire Officer	1	0	0	0	0	0
	Principal Superintendent (Fire Services)/Senior Superintending Fire	3	0	0	0	0	0
	Chief Principal Superintendent (Fire Services)/Superintending Fire Officer	7	0	0	0	0	0
	Senior Principal Superintendent (Fire Services)/Fire Officer I	14	0	0	0	0	0
	Superintendent (Fire Services)/Fire Officer II	28	0	0	0	0	0
	Senior Fireman/Inspector (Fire Services) Chief Fireman/Senior Inspector (Fire Services)	55	0	0	0	0	0
	Fireman III, II and I	110	20	0	0	0	0
	Chief Security Officer	3	0	0	0	0	0
SECURITY WARDENS (BA)	Deputy Chief Security Officer	6	0	0	0	0	0
	Senior Security Officer	12	0	0	0	0	0
	Security Officer I	23	0	0	0	0	0

DIRECTORATE / CADRE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2025/26	2026/27	2027/28	2028/29
	Security Officer II	46	0	0	0	0	0
	Assistant Security Officer	91	1	0	0	0	0
	Senior Security Warden	181	11	0	0	0	0
	Security Warden I	361	0	0	0	0	0
	Security Warden III/ Security Warden II	722	290	0	0	0	0
ENFORCEMENT (AC)	Superintendent I	0	0	0	0	0	0
	Superintendent II	0	2	0	0	0	0
	Superintendent III	0	2	0	0	0	0
	Senior Inspector	0	1	0	0	0	0
	Inspector I	0	3	0	0	0	0
	Inspector II / Cadet Officer	0	4	0	0	0	0
	Inspector III	0	2	0	0	0	0
	Assistant Inspector	0	20	0	0	0	0
	Senior Sergeant	0	37	0	0	0	0
	Sergeant / Overseer	0	44	0	0	0	0
	Corporal/Watchman	0	12	0	0	0	0
	Askari I	0	4	0	0	0	0
HEAD MESSENGER (AC)				0	0	0	0
	Senior Head Messenger	0	8	0	0	0	0
	Head Messenger	0	21	0	0	0	0
	Senior Messenger	0	2	0	0	0	0
	Messenger II/Messenger I	0	1	0	0	0	0
LABOURERS (AC)				0	0	0	0
	Labourer (1) / Slaughterhouse Supervisor	0	34	0	0	0	0
	Labourer (1)/ Abattoir Assistant	0	44	0	0	0	0
	Labourer (2) / Attendant	0	11	0	0	0	0
FOREMEN(AC)				0	0	0	0
	Foreman (1)	0	1	0	0	0	0
	Foreman (2)	0	3	0	0	0	0
	Foreman (3)	0	2	0	0	0	0

DIRECTORATE / CADRE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2025/26	2026/27	2027/28	2028/29
CLEANSING SUPERVISOR				0	0	0	0
	Cleansing Supervisor	0	1	0	0	0	0
	Senior Cleansing Supervisor	0	4	0	0	0	0
	Cleansing Supervisor	0	31	0	0	0	0
TELEPHONE SUPERVISOR (AC)	Senior Telephone Operator	0	1	0	0	0	0
	Assistant Telephone Supervisor	0	0	0	0	0	0
	Telephone Operator	0	0	0	0	0	0
	Telephone Operator I	0	1	0	0	0	0
	Telephone Operator II	0	0	0	0	0	0
TELEPHONE SUPERVISOR (BA)				0	0	0	0
	Principal Telephone Supervisor	1	0	0	0	0	0
	Chief Telephone Supervisor	1	0	0	0	0	0
	Senior Telephone Supervisor	1	0	0	0	0	0
	Telephone Supervisor I	2	0	0	0	0	0
	Telephone Supervisor III/ Telephone Supervisor II	4	4	0	0	0	0
	Telephone Operator II/ Telephone Operator I	8	1	0	0	0	0
ADMINISTRATION OFFICERS (BA)	County Director Administration Services	1	14	0	0	0	0
	Deputy Director of Administration/ Sub County Administrator	11	11	0	0	0	0
	Assistant Director Administration Services/Deputy Sub County Administrator	11	21	0	0	0	0
	Principal Administration Officer /Principal ward Administrator	16	92	0	0	0	0
	Chief Administration Officer /Chief ward Administrator	29	0	0	0	0	0
	Senior Administration Officer /Senior Ward Administrator	57	0	0	0	0	0
	Administration OfficerI/Village Administrator I	114	0	0	0	0	0
	Administration Officer III and II /Village Administrator III and II	227	0	0	0	0	0

DIRECTORATE / CADRE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2025/26	2026/27	2027/28	2028/29
ADMINISTRATIVE OFFICER (AC)	Chief Administrative Officer	0	0	0	0	0	0
	Principal Administrative Officer	0	1	0	0	0	0
	Senior Administrative Officer	0	6	0	0	0	0
	Administrative Officer I	0	20	0	0	0	0
	Administrative Officer II	0	3	0	0	0	0
	Administrative Officer III	0	2	0	0	0	0
	Administrative Assistant	0	0	0	0	0	0
HUMAN RESOURCE	Director Human Resource & Development Officer II /	1	0	0	0	0	0
ESTABLISHMENT OFFICER (AC)	Chief Establishment Officer	0	0	0	0	0	0
	Principal Establishment Officer	0	0	0	0	0	0
	Senior Establishment Officer	0	0	0	0	0	0
	Establishment Officer I	0	0	0	0	0	0
	Establishment Officer II	0	1	0	0	0	0
RECORD MANAGEMENT OFFICER	Senior Assistant Director of Records Management	1	0	0	0	0	0
	Assistant Director of Records Management	2	0	0	0	0	0
	Principal Records Management Officer	4	0	0	0	0	0
	Chief Records Management Officer	7	0	0	0	0	0
	Records Management Assistant I/ Senior Records Management Officer	15	0	0	0	0	0
	Records Management Assistant III/ Records Management Assistant II	30	0	0	0	0	0
COUNSELLING SERVICES	Deputy Director, Counselling Services	1	0	0	0	0	0
	Assistant Director, Counselling Services	1	0	0	0	0	0
	Principal Counsellor	1	0	0	0	0	0
	Chief Counsellor	3	0	0	0	0	0
	Senior Counsellor	6	0	0	0	0	0

DIRECTORATE / CADRE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2025/26	2026/27	2027/28	2028/29
	Counsellor II/ Counsellor I	12	0	0	0	0	0
OFFICE ADMINISTRATIVE OFFICER/ ASSISTANT (BA)				0	0	0	0
	Assistant Director, Office Administrative Services	5	0	0	0	0	0
	Principal Assistant	10	0	0	0	0	0
	Office Administrator/Principal Office Administrator			0	0	0	0
	Chief Assistant Office Administrator/Chief Office Administrator	20	4	0	0	0	0
	Chief Office Administrative Assistant	39	10	0	0	0	0
	Senior Office Administrative Assistant	65	5	0	0	0	0
	Office Administrative Assistant III and II/ Assistant Office Administrator III and II	130	18	0	0	0	0
SECRETARY (AC)	Executive Secretary	0	1	0	0	0	0
	Senior Secretary (1)	0	2	0	0	0	0
	Senior Secretary (2)	0	1	0	0	0	0
	Secretary (1)	0	4	0	0	0	0
	Secretary (2)	0	3	0	0	0	0
	Secretary (3)	0	0	0	0	0	0
RECEPTIONIST	Principal Reception Officer	1	0	0	0	0	0
	Chief Reception Officer	1	0	0	0	0	0
	Senior Receptionist Officer	3	0	0	0	0	0
	Receptionist Officer I	6	0	0	0	0	0
	Senior Reception Assistant I/ Receptionist II	11	0	0	0	0	0
	Senior Reception Assistant II	22	2	0	0	0	0
	Reception Assistants III, II and I	44	0	0	0	0	0
CLERICAL OFFICERS (BA)	Principal Clerical Officer	96	0	0	0	0	0
	Chief Clerical Officer	192	19	0	0	0	0
	Senior Clerical Officer	384	65	0	0	0	0
	Clerical II and I	767	61	0	0	0	0
CLERICAL	Senior Clerical Officer	0	25	0	0	0	0

DIRECTORATE / CADRE	DESIGNATION/ POSITION TITLE	AUTHORIZED ESTABLISHMENT	IN POST AS AT 30TH JUNE 2025	FUNDED POSITIONS	POSITIONS TO BE FUNDED		
				2025/26	2026/27	2027/28	2028/29
OFFICERS (AC)	Clerical I	0	37	0	0	0	0
	Clerical II	0	77	0	0	0	0
	Clerical III	0	110	0	0	0	0
	Clerical IV	0	30	0	0	0	0
DRIVERS (BA)	Principal Driver	36	31	0	0	0	0
	Chief Driver	72	11	0	0	0	0
	Senior Driver	144	4	0	0	0	0
	Driver III, II and I	288	32	0	0	0	0
DRIVERS (AC)	Senior Driver I	0	7	0	0	0	0
	Senior Driver II	0	6	0	0	0	0
	Senior Driver III	0	4	0	0	0	0
	Driver I	0	4	0	0	0	0
	Driver II	0	4	0	0	0	0
	Driver III	0	1	0	0	0	0
SUPPORT STAFF	Senior Staff Supervisor/Cleaning Supervisor 1	248	1	0	0	0	0
	Senior Staff Supervisor/Cleaning Supervisor 2a	495	52	0	0	0	0
	Senior Support Staff /Cleaning Supervisor 3] / and [2b]	1015	25	0	0	0	0
HOUSEKEEPING SERVICES	Chef	10	0	0	0	0	0
	Assistant Chef	19	2	0	0	0	0
	Head Cook	38	0	0	0	0	0
	Cook II	77	7	0	0	0	0
	Head Housekeeper	19	0	0	0	0	0
	Assistant Housekeeper	37	0	0	0	0	0
	House Keeping Assistant III/II/I	74	0	0	0	0	0
	TOTAL	4368	1471	0	0	0	0
	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	2	1	0	0	0	0

Annex III: PSM Proposed Projects FY2026/2027 In Sector Report 2025

Project Code (IFMIS)	Project Description	Sub County	Ward	Est cost of Project or Contract Value (a)	Timeline		Allocation for 2026/27 Budget	
					Start Date	Expected Completion Date	Equitable	Conditional Grant
	Programme: General Administration, planning and support services							
	Sub Programme: Administration services							
	Equipping of existing Ward and Sub County offices	HQ		86,000,000	2026/27	2026/27	86,000,000	
	Rehabilitation of headquarter office.	Nakuru Town West Sub County		13,000,000	2026/27	2026/27	13,000,000	
	construction and equipping of ward offices	Gilgil Sub County		230,000,000	2026/27	2026/27	230,000,000	
	SUB TOTAL			329,000,000			329,000,000	
	Programme: Disaster management and humanitarian assistance							
	Sub Programme: Disaster management and humanitarian assistance							
	Construction and equipping of Disaster Management Centre	HQ		100,402,186	2026/27	2026/27	100,402,186	
	Construction of 100,000 litres capacity of underground storage water tank	Naivasha Subcounty		8,300,000	2026/27	2026/27	8,300,000	
	SUB TOTAL			108,702,186			108,702,186	
	TOTAL			437,702,186			437,702,186	