



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

PUBLIC SERVICE, TRAINING AND

DEVOLUTION

SUB SECTOR REPORT

MTEF 2020/2021 – 2022/23

JANUARY 2020

TABLE OF CONTENTS

LIST OF ABBREVIATION & ACRONYMS	3
EXECUTIVE SUMMARY	4
CHAPTER ONE	6
1.0 INTRODUCTION.....	6
1.1 Background Information	6
1.2 Vision and Mission	8
1.3 Strategic Goals/Objectives of the Sector	8
1.4 Mandate of Sub Sector.....	8
1.5 Role of Sector Stakeholders	10
CHAPTER TWO	12
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE PERIOD 2016/17 – 2018/19	12
2.1 Review of Sector Programmes/Sub-Programmes/Projects – Delivery of Outputs	13
2.2 Analysis of Programme Expenditure 2016/17, 2017/18 – 2018/19	15
2.2.1 Analysis of Programme Expenditures	15
2.2.2 Analysis of Programme Expenditures by Economic Classification	16
CHAPTER THREE	18
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21-2022/23.....	18
3.1 Prioritization of Programmes and Sub-Programmes.....	21
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators.....	21
3.1.3 Programmes by Order of Ranking	24
3.2 Analysis of Resource Requirement versus Allocation.....	24
3.2.1 Sector Recurrent.....	24
3.2.2 Sector Development.....	25
3.2.3 Programmes and Sub-Programmes Resource Requirement	25
3.2.4 Programmes and Sub-Programmes Economic Classification.	27

CHAPTER FOUR..... 34
4.0 CROSS-SECTOR LINKAGES 34

CHAPTER FIVE..... 36
5.0 EMERGING ISSUES AND CHALLENGES 36
5.1 Emerging Issues 36
5.2 Challenges 36

CHAPTER SIX..... 37
6.0 CONCLUSION 37

CHAPTER SEVEN 38
7.0 RECOMMENDATIONS 38
Annex IV: Pending Bills..... 39

LIST OF ABBREVIATION & ACRONYMS

CBA	Collective Bargaining Agreement
CEC	County Executive Committee
CGRS	County Government Retirement Scheme
CGRS	County Government Retirement Scheme
CO	Chief Officer
CPSB	County Public Service Board
FY	Financial Year
HRM	Human Resource Management
IPPD	Integrated Personnel Payroll Data
PSM	Public Service Management
PSTD	Public Service Training and Devolution
SRC	Salaries and Remuneration Commission

EXECUTIVE SUMMARY

Public Service Training and Devolution Department (PSTD) is a sub-sector in the Public Administration, National/International Relations Sector. At the close of FY 2018/19, the Department had an establishment of 605 employees. The budgetary allocation of the Department is Kshs 791,694,191 which is 3.7% of the total county budget of which Recurrent stands at 730,222,713 which is 92% and Development expenditure at 61,471,478 which represents 8%.

The department executes its mandate in five Directorates, namely; Administration, Human Resource Management, Legal Services, Enforcement, Civic education and public participation.

Mandate of the Department is based on fulfillment of article 235 and 236 of the Kenya Constitution 2010 and the County Government Act Section 56 on establishment of the County Public service. Also, the Executive order number 2 of 2017 defines the Department's mandate including; organization and staffing, provide for institutions, systems and mechanics for human resource utilization, human resource management and career development, setting standards to promote conduct and professionalism in the public service and being in charge of decentralized units. The Department also has mandate over intergovernmental relations and public participation.

This report highlights the implementation of programs in the past periods, key issues facing the sub-sector and the county at large, programs realized in the past and those proposed in the coming period as well as financial implications. The report also addresses cross cutting issues, challenges and recommendations.

Overall budgetary allocation for the department is highlighted in chapter one FY2020/21 budget ceilings stand at Kshs. 814 Million against a resource requirement of Kshs 913 Million. The department will collaborate with internal and external stakeholders to address the deficit. However, the resources will still be far below requirement hence it is necessary to raise the ceiling to cater for increasing service delivery constraints.

Chapter one further highlights employee data and issues. Notably the County Government wage bill has expanded from Kshs 4.2 billion in FY2013/14 to Kshs5.6 billion in FY 2018/19. However the issue of phase III harmonization of salaries by SRC and the proposed provision of pension for devolved staffs will expand the wage bill to more than KSH 6 billion which accounts for close to 45% of the total budget against maximum permissible 35%. Interdepartmental strategy to manage the wage bill will therefore be necessary going forward.

Analysis of programs in the past periods is in Chapter Two. The bulk of the development budget went to construction of sub-county and ward offices and the registry which are complete and in use. Incomplete programs for the period have been factored in the coming period.

In Chapter three, programs for the coming period are highlighted; priority development projects remain in the provision of Sub-county and ward offices and purchase of vehicles for ward officers and other officers. The County Government Retirement Act No.21 of 2019 has resolved the handling of retirement benefits for staff devolved from the national government. The department will recruit 92 in various cadres and fill 39 vacant positions in the department to achieve smooth succession. Performance Management is a continuous exercise, which will be strengthened. The department has prioritized construction and equipping of modern county registry, purchase of uniforms to enforcement and field administrators, establishment of a county band among other priorities.

In chapter 4, focus is on emerging issues. This includes budgetary provision for the Directorate of civic education and public participation, prioritizing succession management due to high numbers of ageing employees.

Chapters 5, 6, and 7 address challenges, recommendations, and conclusion respectively.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background Information

Public Service Training and Devolution department (PSTD), formerly Public Service Management (PSM) is the main administrative department of the County Government with five directorates. The departmental establishment stood at 642 members of staff in the 2017/18 FY but the number went down to 605 in 2018/2019 FY due to retirement and other natural attrition of officers. The number is expected to rise further due to filling of other vacant posts in FY 2020/2021.

The directorates are; Administration, Legal, Human Resource Management and Enforcement. However, the department proposes to create a directorate of Civic Education and Public Participation. The Legal Directorate handles conveyance matters, drafting consent, preparation and execution of county legal documents, handling litigation for the County Government as well as drafting legal instruments. Human Resource Management deals with matters of employees including HR Planning, Job analysis and design, Training and development, remuneration, staff welfare and industrial relations. The Directorate of Administration is mandated with coordinating, management and supervision of general administrative functions, development planning and service delivery including in sub-counties and devolved units, facilitating citizen participation at the grass root, and coordinating development activities. Enforcement is charged with enforcement of county laws and offering security of county government assets. The department also plays key roles in interdepartmental and external services and inter-county and intergovernmental relations.

The department has staff shortages in key offices including Directors, Legal Officers, Enforcement Officers, Secretaries, Drivers and Support Staff. Recruitment proposals are therefore factored in this report aimed at addressing the shortages.

In the FY 2016/17, the allocation was KSH 799 million against an actual expenditure of KSH 734 million. In the FY 2017/18, the allocation was KSH 785M against an actual of KSH 740M. The allocation for 2018/19 stood at KSH 821 million against an actual of Kshs 774 Million It is therefore evident that the departments' allocation has been on the decline against rising demand for funds safe for the 2018/19FY. The allocation for FY 2019/20 is Kshs. 791M

For the F/Y 2020/21 budget ceilings stand at Kshs814 million against a requirement of Kshs 913 million. As such cost implications will surpass budgetary allocation given the budget ceilings. Partnership with Kenya Devolution Support Programs, UNDP, other development partners and collaboration with other departments will be incorporated to help bridge the shortfall. However the resources will still be far below requirement. It is therefore strongly recommended that the ceiling be increased to cater for rising service delivery constraints.

One of the key issues of concern is changes in the public service and the payroll over the years. Notably, the County Government establishment stood at 5138 by the end of 2016/17 FY. This compares well to the number in FY 2017/18 which was 5129 to 5201FY 2018/19. However, County Government wage bill has risen from, KSH 4.8 billion in FY 2016/17to KSH 5.6 billion in 2018/19 FY.

The cost implication for the implementation of the County Government retirement scheme Act, 2019 (CGRS) for the officers devolved from the national government stands atKshs.188M. At the same time, phased harmonization of salaries by SRC is ongoing and currently in its third phase. These effects are expected to expand the wage bill to more than KSH 6 billion which accounts for close to 45% of the total against maximum permissible 35%. Interdepartmental strategy to manage the wage bill will therefore be necessary going forward

A major cost factor for the sub-sector remains in litigation. By end of 2018/19 FY the county government had a total of 900pending court cases and 23 dormant cases. Of the total, 878cases are under external advocates while 127 are under County Law office. The department recommends enhancement of resources for

the unit to the tune of KSH 200 million to facilitate litigation and fast track conclusion of cases. Alternative dispute resolution mechanism has been initiated in the 2019/20 FY to reduce influx of more litigations to courts given cost implications.

1.2 Vision and Mission

Vision

An efficient and cohesive county public service

Mission

Provision of relevant service in human resource management, public relations, policy formulation and implementation

1.3 Strategic Goals/Objectives of the Sector

The following is a brief outline of the main strategic objectives Public Service Training and Devolution

- To enhance coordination of County Government functions for improved and timely service delivery
- To improve human resource capacity, performance and output.
- To ensure smooth running of County business within the confines of the law
- To ensure compliance with County laws and resolutions to facilitate achievement of County Vision and Mission
- To enhance service delivery in the public service for efficiency and professionalism

1.4 Mandate of Sub Sector

Public Service Training and Devolution is a coordinating department towards fulfilment of the requirements of the Constitution of Kenya 2010, County Government Act and the urban areas and Cities Act. It strongly hinges on the Governors executive order. It is focused on quality service delivery by creation,

monitoring and evaluation of structures, systems, procedures and policies necessary for efficient functioning of the County Government. Mandate contained in the County Executive order 1 of 2017 includes; organization and staffing provide for institutions, systems and mechanics for human resource utilization, human resource management and career development, setting standards to promote conduct and professionalism in the public service and being in charge of decentralized units. The department also has mandate over intergovernmental relations, public participation and civic education in the county.

1.5 Role of Sector Stakeholders

Public Service Training and Devolution being a support service department has a wide range of stakeholders mainly comprising of county departments and governmental institutions. A key stakeholder group is all County employees through the human resource officers deployed to the 10 departments by the PSTD.

STAKEHOLDER	STAKEHOLDER's EXPECTATION OF PSTD
Salaries and Remuneration Commission (SRC)	Control of wage bill
	Communicating views of stake holders on salary and remuneration
	Optimizing the workforce
	Implementation of salary structure –profession administration of payroll, Implementation of SRC Policies
The County Assembly	Suggestions for necessary legislation
	Implementation of set legislation
	To implement the policies that they have passed
	Develop a framework for policies
	To do the legislation within convenient time
County Public Service Board	Implement guidelines
	Recommendations and referrals
	Implementation of CPSB policies
	Share information
Workers' unions	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
Development Partners	Implement projects funded

STAKEHOLDER	STAKEHOLDER's EXPECTATION OF PSTD
Kenya School of Government	Staff training recommendation
	Consultancy
Council of Governors	Liase, implement and refer.
Non-Governmental organizations	Information sharing
	Engagement in matters policy formulation, implementation, monitoring and feedback
	Advocate for Transparency and accountability
Local Community	Efficient, effective and timely service delivery
	Transparency and accountability.
	Provide a conducive environment for policy implementation.
Ministry of Devolution, ASAL Ministry of Public Service, Gender, Youth and Social Services.	Consult and implement Policy guidelines Feedback on successes and challenges facing devolution Implementation of devolution in compliance with the constitution Accountability.
County Treasury	Ensure adherence to PFM Act. Provide timely financial reports Efficiency and effectiveness in utilization of funds.
Ministry of Interior and National coordination	Liase on various functions of the government
	Cooperation and participation in intergovernmental activities
Public service commission	Appeal against decisions made by the CPSB
	Consultation on Public Service matters
Kenya National Audit Office	Accountability of Finance and assets
County Employees	Professional Human Resource Management
EACC	Promotion of Ethics and Integrity in County Public Service
Commission on Administrative Justice	Resolution of public complaints

CHAPTER TWO

2.0 PROGRAMME PERFORMANCE REVIEW FOR THE PERIOD 2016/17 – 2018/19

In FY2018/19 one sub-county office was completed, 50 court cases were concluded and 20 bills were drafted awaiting legislation and enactment into law by the County assembly. Other milestones achieved include, Human Resource Management policies and procedures manual (2016) from Public Service Commission(PSC) customization, scheme of service for administrators, policy on casual staff engagement, leave policy and training of county staff policy have been developed and customized awaiting approval by the County Public Service Board. In FY2018/19 the department spearheaded Performance Management in effort to roll out performance contracting and performance appraisal system through vetting, quarterly review and annual evaluation.

Sensitization of the top management and development of the draft PC documents were done with the intention of rolling out the performance management in FY2019/20 onwards. Performance contracts documents were prepared and vetted through the support of Council of Governors, KDSP and UNDP. The documents were later on signed to the level of county executive members.

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

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

TABLE 1: Sector Programme Performance Reviews

Sub Programme	Key Outputs	Key Performance Indicators	Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme 1: General Administration, Planning and Support Services									
Outcome: Efficiency in service delivery to Constituent departments, affiliated bodies, other organizations and Members of the Public.									
Administration Services	Customer Satisfaction Survey	Satisfaction Survey reports	1	1	1	-	-	-	Late disbursement of funds
	Employee Satisfaction Survey	Number Survey Reports	1	1	1	-	-	-	Late disbursement of funds
	Construction and equipping of Open Registry and Confidential Registry	Open Registry in place	30	70%	100%	20%	60%	70%	No budgetary allocation
	Construction of Library	Percentage of completion	-	-	-	-	-	-	No budgetary allocation
	Digitization of Records	Number of digitized records.	11,000	120,000	-	-	-	-	No budgetary allocation
	Improve on Service Delivery	Purchase of Motor Vehicles	11	0	0	11	-	-	No budgetary allocation
	Holding Public Participation and community programs forums. Increase Public Participation in the County Government	a) Number of Public participation and community Programs forums	44	55	55	34	42	120	Achieved
	Construction of Sub-County Offices Construction of Ward Offices	Numbers of complete Offices	4	3	16	3	1	6	Time constraint
	Rehabilitation of Sub-County Offices	Number of Offices Rehabilitated	2	2	1	4	2	1	Achieved
Implementation of Public Participation and Civic education	b) Number of participants involved in community based programs.	2700	2800	3000	2578	2698	3300	Achieved	

Sub Programme	Key Outputs	Key Performance Indicators	Targets			Achieved Targets			Remarks
			2016/17	2017/18	2018/19	2016/17	2017/18	2018/19	
Programme 2: Co-ordination of Public and Special Community Programs									
Outcome: Legal compliance in service delivery									
	Reduce Number of Backlog Litigation	Reduction in number of litigation	765	698	650	102	87	50	Time constraint
	Processing bills for enactment	Number of enacted laws	6	8	25	4	18	20	Achieved
	Co-ordination of County compliance & Enforcement Agents	Number of cases prosecuted	50	60	70	45	47	50	Average
Programme 3: Human Resource Management									
Outcome: Efficiency and effectiveness in the public service									
	Staff skills and competences development	Number of officers trained in relevant courses	600	550	550	112	155	650	Achieved
		Skills and competence reports	1	1	1	1	1	1	Achieved
	Training needs assessment	Number of Training needs reports	1	1	1	1	1	1	Achieved
Program 4: Performance Management									
Outcome: Cost effective, timely and responsive service.									
	Operational Performance contracting system	Percentage of implementation in Performance Management	100%	100%	100%	50%	50%	100%	
	Operational Performance appraisal performance appraisal system	Percentage of implementation of performance appraisal	100%	100%	100%	50%	50%	60%	

2.2 Analysis of Programme Expenditure 2016/17, 2017/18 – 2018/19

2.2.1 Analysis of Programme Expenditures

Table 2: Programme/Sub-Programme Expenditure Analysis

	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/19
PROGRAM 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP.1.1 Administration Services	205,472,208	156,108,017	167,164,814	110,384,453	130,620,871	139,173,968
SP.1.2. Personnel Services	435,896,444	508,661,803	499,537,903	565,278,666	517,452,097	549,401,267
SP.1.3. Financial Services	2,040,000	5,597,781	6,855,758	1,887,738	4,504,562	2,655,800
SP.1.4. Co-ordination of Public and Special Community Programmes	1,140,000	3,731,855	4,425,425	5,849,125	2,425,245	2,784,090
SP1.5. Workplace HIV Mainstreaming in all Ministries	15,990,000	9,329,639	10,524,251	1,169,824	8,524,458	7,497,610
TOTAL EXPENDITURE OF PROGRAMME 1	660,538,652	683,429,095	688,508,151	684,569,806	663,527,233	701,512,735
PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION						
SP 2.1. Legal Services and policies formulation	32,470,000	32,787,015	29,951,365	6,016,242	31,068,425	35,733,950
SP 2.2. Construction and Rehabilitation of Sub-County and Ward Offices	80,676,306	21,414,162	52,000,000	33,289,872	3,000,000	17,828,806
SP.2.3. Co-ordination of County Compliance & enforcement Agents	6,920,000	7,514,165	7,889,873	802,166	6,600,023	-
Total Expenditure of Programme 2	120,066,306	61,715,342	89,841,238	40,108,280	40,668,448	41,562,756
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
SP.3.1 Staff development through Capacity Building & Training	13,890,000	26,656,100	27,692,852	6,684,714	24,124,524	17,651,951
TOTAL Expenditure of Programme 3	13,890,000	26,656,100	27,692,852	6,684,714	24,124,524	17,651,951
PROGRAMME 4: PERFORMANCE MANAGEMENT						
SP 4.1 Performance Contracting	2,520,000	6,664,028	7,445,750	1,671,178	5,824,795	6,960,257
SP 4.2 Performance Appraisal System	2,520,000	6,664,028	7,445,750	1,671,178	5,900,245	6,962,258
Total Expenditure of Programme 4	5,040,000	13,328,055	14,891,500	3,342,356	11,725,040	13,922,515
TOTAL	799,534,958	785,128,591.85	820,933,741	734,705,156	740,045,245	774,649,957

2.2.2 Analysis of Programme Expenditures by Economic Classification

Table 3: Programme Expenditure Analysis by Economic Classification

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/19
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICE						
Compensation of Employees	435,896,444	484,945,039	499,537,903	565,278,666	517,452,097	549,401,267
Use of Goods and Services	202,315,170	145,266,884	167,164,814	106,730,452	140,106,684	139,173,968
Current Transfer Govt Agencies						
Other Recurrent	5,900,000	6,100,000	14,952,676	5,421,602	5,968,452	12,937,500
Capital Expenditure						
Acquisition of Non-Financial Assets	16,427,038			7,139,086		
Capital Grants to Governmental Agencies						
Other Development						
TOTAL Expenditure Prog 1	660,538,652	636,311,923	681,655,393	684,569,806	663,527,233	701,512,735
PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION						
Current Expenditure						
Compensation to employees						
Use of goods and Services	90,066,306	64,215,342	37,841,238	6,818,408	37,668,448	21,733,950
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	30,000,000	23,914,162	52,000,000	33,289,872	3,000,000	17,733,809
Capital Transfer to Govt. Agencies						
Other Development						
TOTAL Expenditure Prog 2	120,066,306	64,215,342	59,889,873	40,108,280	40,668,448	39,467,759
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Compensation to Employees				-		

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2016/17	2017/18	2018/2019	2016/17	2017/18	2018/19
Use of goods and Services	13,890,000	26,656,100	27,692,852	6,684,714	24,124,524	10,351,951
Current Transfer Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL Expenditure Prog 3	13,890,000	26,656,100	27,692,852	6,684,714	24,124,524	10,351,951
PROGRAMME 4 PERFORMANCE MANAGEMENT						
Compensation of Employees				-		
Use of goods and Services	5,040,000	13,328,055	14,891,500	3,342,356	11,725,040	13,887,032
Current Transfer Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfer Govt. Agencies						
Other Development						
TOTAL Expenditure Prog 4	5,040,000	13,328,055	14,891,500	3,342,356	11,725,040	13,887,032
TOTAL	799,534,958	785,128,591.85	820,933,741	734,705,156	740,045,245	774,649,957

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2020/21-2022/23

In FY2020/2021, the subsector will finalize, review and re-alignment of its organization structure to enhance implementation of programs. At the same time the sub-sector will consolidate its programs to four in number including Administration, Human Resource Management, Legal Services, Civic and Public Participation.

In the Administration Directorate, the subsector will strive to improve coordination of service delivery in the sub-counties by providing more office space; improved staffing and providing vehicles and laptops for Ward administrators. The Department prioritizes development of high standard sub-county and ward offices which will enhance the image of the County Government at the grassroots and bring County services closer to the people. Departmental strategic plan will also be reviewed to be in tune with new developments and the big four agenda. The department will also sustain focus on research aimed at service delivery improvement in the entire County. This will include carrying out customer and employee satisfaction surveys and work environment survey.

In order to mitigate Alcohol, drug and substance abuse that leads to nonperformance, the subsector intends to contain and control such addiction through rehabilitation of the affected at the workplace. In the same context, the subsector will coordinate and play a key role in mainstreaming of workplace HIV/AIDS and to offer counseling services to employees in order to address factors that negatively affect the health, safety, productivity and performance of employees. Overall, the subsector hopes that the aggregate effect of its programs will result in increasing the capacity of all departments and the county at large to achieve its goals. The Department seeks to equip the County Registry, create a confidential registry, County Library and Legal Library in the coming financial year

CGRS ACT (21) of 2019 has been addressed outstanding pension for devolved staff from the national government; there will be recruitment of staff to fill vacant positions and for other cadres. HR policy and procedures manual (2016) from Public Service Commission will be fully customized to fit County Government use in the coming period. In County Government Human Resources management, PSTD will upscale staff training and capacity building; policy formulation, implementation, monitoring and evaluation; development of staff rationalization policies and implementation of disciplinary control for County Government Public Servants as well as budgeting for, and making recommendations for staff promotions to County Public Service Board in order to enhance staff motivation. In the past period the Human Resource Management practices manual from PSC was adopted for use. The manual will be fully customized to align County Government needs in the coming period. The policy will guide the county government in HR planning, job analysis and design, remuneration process, welfare, safe and healthy work environment, and healthy industrial relations. The department will also seek to harmonize and validate draft and existing schemes of service, Draft County code of regulations, Capacity Assessment & Rationalization Manual and training manual. The department will also conduct necessary sensitization on the above policies.

As its core mandate the subsector programs will therefore be geared towards creation of structures, systems, procedures and policies necessary for efficient and effective functioning of the County Government. In liaison with CPSB, the department will also seek to equip the county with key personnel to provide the requisite leadership and direction in implementation of departmental functions and to sustain optimal staff levels as well as the right mix of the necessary skills that meets the goal. This will be achieved through staff training, implementation of performance management and performance contracting, staff motivation strategies and general capacity building activities. To this end, the department will comprehensively role out Public Sector Reforms and Performance

Management. This will include cascading and signing performance contracts and performance appraisal at all levels, mid-term evaluation and end term evaluation and ratings.

The Department will also invest in capacity building and developing systems and structures that aids inter County matters and matters concerning National and Intercountry relations through co-ordination of the intergovernmental relations (diplomacy) and protocols; foster National, County, Inter county Cohesion and Integration initiatives; co-ordinate Intergovernmental forums and co-ordinate responses to National parliament, senate and County Assembly business among others and undertake peace building initiative.

The sub-sector programs aims at ensuring that all County Government departments, and other units render efficient services to the residents of the County and that all members of the public have access to basic services equitably. To this end, the subsector continues to provide expected legal services and enforcement by ensuring vital bills are drafted for approval by the county assembly and by ensuring legal compliance both to county laws and applicable national laws that will enable the county government execute its mandate smoothly.

Since inception of the County Government, 325 court cases have been concluded and by the end of 2018, 257 cases were finalized. Some of the rulings go against the county government. By end of FY2018/19 the County Government had 686 active court cases. The department recommends enhancement of resources for the unit to the tune of KSH 200 million to facilitate litigation and fast track conclusion of cases. Alternative dispute resolution mechanism will be initiated in the 2020/21FY to fore stall influx of litigation to courts given cost implications.

Detailed of the programs for the coming period are outlined in table 5

3.1 Prioritization of Programmes and Sub-Programmes.

3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators.

Table 5: Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.

Programme	Sub-Programmes	Delivery Unit	Key Out Puts	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
Programme 1: Administration, Planning And Support Services										
Outcome: Enhanced access of County Government services to residents.										
Administration, Planning And Support Services	Construction of Sub-County and Ward Offices	Administration	Office space	No. of offices Completed	1	-	1	-	2	-
		administration	Office	No. of offices completed	16	6	16	9	12	11
	Administration	Administration	Vehicles in place	No, Purchased	-	-	-	-	15	15
		Admin/HRM	Construction of Modern conference center	Complete facility	-	-	-	-	50%	80%
		Administration	Review of strategic plans	Approved strategic plan	-	--	-	1	1	1
		All	Strategic plans implementation	% achievement			-	100%	100%	100%
		Administration	Refurbished offices	No. of offices refurbished	1	1	1	2	2	2
		HRM	Refurbishment of offices	Functional OSH report	1	1	1	1	1	1
		Administration	OSH assessment	Functional reliable internet	-	-	50%	50%	100%	100%
		HRM	Installation of headquarters internet	Signed policy document	2	2	2	2	2	2

Programme	Sub-Programmes	Delivery Unit	Key Out Puts	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
	Coordination of public and special community programmes	Administration/H RM	Customer survey	No. of surveys reports conducted	1	1	-	-	-	-
			Employee Survey		-	-	1	-	-	-
			Gender		-	-	-	1	-	-
			Disability			1		-		
			ADA Survey		-	-	1			
			AIDS/HIV		-	-	-	1		
Programme 2: Legal Services										
Outcome: Legal Compliance In Service Delivery										
2. Legal Services	Legal services and policies formulations	Legal	Reduce number of pending cases	No. of cases finalized	120	30	120	50	50	50
			Formulate new laws	No. of formulate bills	20	15	40	30	15	10
			Automation of legal records	Automated system percentage	-	-	-	50%	30%	20%
		legal	Legal library	Complete functional legal library	-	-	-	50%	90%	100%
Coordination of County Compliance and enforcement agents	Enforcement/Field administrators		Enforcement officers equipped	No. of enforcement staff with uniforms	300	300	154	454	350	100
		Enforcement	Development and operationalization of County band	Fully operational band	-	-	-	50%	70%	100%
Public participation and Civic education	Public affairs		Forums held	No. of forums held per ward	7	7	7	7	7	7
			Forums held	No. of forums held per ward	12	12	12	12	12	12
Programme 3: Human Resource Management										
Outcome: Efficiency And Effectiveness In The Public Service										

Programme	Sub-Programmes	Delivery Unit	Key Out Puts	Key Performance Indicators	Target 2018/19	Actual Achievement 2018/19	Baseline 2019/20	Target 2020/21	Target 2021/22	Target 2022/23
3. Human Resource Management	Staff development	HRM	Trained staff	No. of trained staff in the department	550	350	550	550	550	550
		HRM	Automation of HR system operations	Working system in percentage	-	-	-	50%	80%	100%
		HRM	Training Needs Assessment	No. of TNA reports	1	1	1	1	1	1
		HRM	Files and cabinets	Printed and customized staff files Cabinets	-	-	-	50%	80%	100%
		HRM	HR Audit implemented	Rate of implementation of the report	-	20%	50%	80%	-	-
		HRM	Acquisition of Biometric HR management system	Operational system	-	-	-	70%	90%	100%
		HRM	HR plan	Report	-	-	-	1	1	1
		HRM	Staff Establishment report	Report	-	-	-	1	1	1
		HRM	Schemes of service developed	Report	4	4		3	3	2
		HRM	Succession management	Succession Plan	-	-	-	1	1	1
Programme 4: Performance Management										
Outcome: Cost Effective, Timely And Responsive Service.										
4. Performance Management	Performance Contracting	All departments	Improve Performance	Implementation of Performance contract The evaluation report	100%	100%	100%	100%	100%	100%
	Appraisal	All departments	Improved Individual performance	Improved average performance	50%	20%	100%	100%	100%	100%

3.1.3 Programmes by Order of Ranking

Programme 1. Administration, Planning and Support Services

Programme 2. Legal Services

Programme 3. Human Resource Management

Programme 4. Performance Management

3.2 Analysis of Resource Requirement versus Allocation

3.2.1 Sector Recurrent

Table 6a: Analysis of Resource Requirement versus Allocation – Recurrent

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION									
Sector Name	Economic Classification	Approved	REQUIREMENT				ALLOCATION		
		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	
Vote and Vote Details									
	Compensation to Employees	522,708,404	574,979,244	632,477,168	695,724,885	537,071,624	590,778,786	649,856,665	
	Use of Goods & Maintenance	207,514,309	228,265,739	251,092,313	276,201,545	190,525,053	209,575,359	230,532,896	
	Grants And Other Transfers								
	SUB TOTAL	730,222,713	803,244,983	883,569,481	971,926,430	727,596,677	800,354,145	880,389,561	

3.2.2 Sector Development

Table 6b: Analysis of Resource Requirement versus Allocation – Development

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
		Approved	REQUIREMENT			ALLOCATION		
Sector Name		2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Vote and Vote Details	Description							
xxx1	Acquisition Of Non-Financial Assets	61,471,478	92,500,000	101,750,000	111,925,000	87,000,000	95,700,000	105,270,000
	Capital Grants To Governmental Agencies							
	Other Development							
	SUB TOTAL	61,471,478	92,500,000	101,750,000	111,925,000	87,000,000	95,700,000	105,270,000

3.2.3 Programmes and Sub-Programmes Resource Requirement

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAM 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP.1.1 Administration Services	161,005,739		161,005,739	177,106,313	-	177,106,313	194,816,944	-	194,816,944
SP.1.2. Personnel Services	574,979,244		574,979,244	632,477,168	-	632,477,168	695,724,885	-	695,724,885
SP.1.3. Financial Services	500,000		500,000	550,000	-	550,000	605,000	-	605,000
SP.1.4. Co-Ordination Of Public And Special Community Programmes	5,000,000		5,000,000	5,500,000	-	5,500,000	6,050,000	-	6,050,000

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2020/21			2021/22			2022/23		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP1.5. Workplace HIV Mainstreaming In All Ministries	5,500,000		5,500,000	6,050,000	-	6,050,000	6,655,000	-	6,655,000
SP 1.6. Construction And Rehabilitation Of Sub-County And Ward Offices		92,500,000	92,500,000	-	101,750,000	101,750,000	-	111,925,000	111,925,000
Total Programme 1	746,984,983	92,500,000	839,484,983	821,683,481	101,750,000	923,433,481	903,851,829	111,925,000	1,015,776,829
PROGRAMME 2: LEGAL SERVICES									
SP 2.1. Legal Services And Policies Formulation	15,550,000		15,550,000	17,105,000	-	17,105,000	18,815,500	-	18,815,500
SP2.2. Co-Ordination Of County Compliance & Enforcement Agents	8,250,000		8,250,000	9,075,000	-	9,075,000	9,982,500	-	9,982,500
Total Programme 2	23,800,000	-	23,800,000	26,180,000	-	26,180,000	28,798,000	-	28,798,000
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT									
SP.3.1 Staff Development Through Capacity Building & Training	15,460,000		15,460,000	17,006,000	-	17,006,000	18,706,600	-	18,706,600
TOTAL Programme 3	15,460,000	-	15,460,000	17,006,000	-	17,006,000	18,706,600	-	18,706,600
PROGRAMME 4: PERFORMANCE MANAGEMENT									
SP 4.1 Performance Contracting	8,500,000		8,500,000	9,350,000	-	9,350,000	10,285,000	-	10,285,000
SP 4.2 Performance Appraisal System	8,500,000		8,500,000	9,350,000	-	9,350,000	10,285,000	-	10,285,000
Total Programme 4	17,000,000	-	17,000,000	18,700,000	-	18,700,000	20,570,000	-	20,570,000
TOTAL VOTE	803,244,983	92,500,000	895,744,983	883,569,481	101,750,000	985,319,481	971,926,429	111,925,000	1,083,851,429

3.2.4 Programmes and Sub-Programmes Economic Classification.

Table 8: Programme and Sub-Programmes Allocation by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
PROGRAM 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:		-	-		-	-
Compensation Of Employees	574,979,244	632,477,168	695,724,885	537,071,624	590,778,786	649,856,665
Use Of Goods And Services	172,005,739	189,206,313	208,126,944	139,265,053	153,191,558	168,510,714
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets	92,500,000	101,750,000	111,925,000	87,000,000	95,700,000	105,270,000
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
TOTAL PROGRAMME 1	839,484,983	923,433,481	1,015,776,829	763,336,677	839,670,345	923,637,379
SP.1.1 Administration Services						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	161,005,739	177,106,313	194,816,944	133,265,053	146,591,558	161,250,714
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
Sub Total SP 1.1	161,005,739	177,106,313	194,816,944	133,265,053	146,591,558	161,250,714
SP.1.2. Personnel Services						
Current Expenditure:		-	-		-	-
Compensation Of Employees	574,979,244	632,477,168	695,724,885	537,071,624	590,778,786	649,856,665

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Use Of Goods And Services		-	-		-	-
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
Sub Total SP 1.2	574,979,244	632,477,168	695,724,885	537,071,624	590,778,786	649,856,665
SP.1.3. Financial Services						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	500,000	550,000	605,000	500,000	550,000	605,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
Sub Total SP 1.3	500,000	550,000	605,000	500,000	550,000	605,000
SP.1.4. Co-Ordination Of Public And Special Community Programmes						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	5,000,000	5,500,000	6,050,000	3,500,000	3,850,000	4,235,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
Sub Total SP 1.4	5,000,000	5,500,000	6,050,000	3,500,000	3,850,000	4,235,000
SP1.5. Workplace HIV Mainstreaming In All Ministries						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	5,500,000	6,050,000	6,655,000	2,000,000	2,200,000	2,420,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
Sub Total SP 1.5	5,500,000	6,050,000	6,655,000	2,000,000	2,200,000	2,420,000
SP 1.6. Construction And Rehabilitation Of Sub-County And Ward Offices						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services		-	-		-	-
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets	92,500,000	101,750,000	111,925,000	87,000,000	95,700,000	105,270,000
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
Sub Total SP 1.6	92,500,000	101,750,000	111,925,000	87,000,000	95,700,000	105,270,000
PROGRAMME 2: LEGAL SERVICES						
Current Expenditure:		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	23,800,000	26,180,000	28,798,000	20,800,000	22,880,000	25,168,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
TOTAL PROGRAMME 2	23,800,000	26,180,000	28,798,000	20,800,000	22,880,000	25,168,000
SP 2.1. Legal Services And Policies Formulation						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	15,550,000	17,105,000	18,815,500	13,550,000	14,905,000	16,395,500
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
Sub Total SP 2.1	15,550,000	17,105,000	18,815,500	13,550,000	14,905,000	16,395,500
SP.2.2. Co-Ordination Of County Compliance & Enforcement Agents						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	8,250,000	9,075,000	9,982,500	7,250,000	7,975,000	8,772,500
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
Sub Total SP 2.2	8,250,000	9,075,000	9,982,500	7,250,000	7,975,000	8,772,500
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	15,460,000	17,006,000	18,706,600	14,460,000	15,906,000	17,496,600
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
TOTAL PROGRAMME 3	15,460,000	17,006,000	18,706,600	14,460,000	15,906,000	17,496,600
SP.3.1 Staff Development Through Capacity Building & Training						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	15,460,000	17,006,000	18,706,600	14,460,000	15,906,000	17,496,600
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
Sub Total SP 3.1	15,460,000	17,006,000	18,706,600	14,460,000	15,906,000	17,496,600
PROGRAMME 4: PERFORMANCE MANAGEMENT						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	17,000,000	18,700,000	20,570,000	16,000,000	17,600,000	19,360,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
TOTAL PROGRAMME 4	17,000,000	18,700,000	20,570,000	16,000,000	17,600,000	19,360,000
SP 4.1 Performance Contracting						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	8,500,000	9,350,000	10,285,000	8,000,000	8,800,000	9,680,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
Sub Total SP 4.1	8,500,000	9,350,000	10,285,000	8,000,000	8,800,000	9,680,000
SP 4.2 Performance Appraisal System						
Current Expenditure:		-	-		-	-
Compensation Of Employees		-	-		-	-
Use Of Goods And Services	8,500,000	9,350,000	10,285,000	8,000,000	8,800,000	9,680,000
Grants And Other Transfers		-	-		-	-
Other Recurrent		-	-		-	-
Capital Expenditure		-	-		-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
	REQUIREMENT			ALLOCATION		
Economic Classification	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23
Acquisition Of Non-Financial Assets		-	-		-	-
Capital Grants To Governmental Agencies		-	-		-	-
Other Development		-	-		-	-
Sub Total SP 4.2	8,500,000	9,350,000	10,285,000	8,000,000	8,800,000	9,680,000
TOTAL VOTE	895,744,983	985,319,481	1,083,851,429	814,596,677	896,056,345	985,661,979

CHAPTER FOUR

4.0 CROSS-SECTOR LINKAGES

The Public Service Training and Devolution has inter-linkages both within and with other County Government sectors. It offers facilitative role to other ministries.

The payroll Sector is mandated to handle all salary issues across the County. Therefore, it cuts across all the ministries and departments. The department intends to work with all other departments in payroll cleansing.

The security enforcement provides support service in revenue enhancement, ensuring compliance to county laws, inspection services, guarding county property etc. which aid and facilitate other departments and ministries in the county.

The subsector will partner with all other subsectors on performance management. On training, the sector will partner with all other sectors, development partners and the National government in establishment of Nakuru County training College, curriculum development design and development of the institution.

Sub-county administration is core in coordination of efficient service delivery in sub-counties and wards. It links different departments in the sub-counties to work in unison therefore ensuring effectiveness of the intended impacts at the grassroots. In addition the sub county administrators give necessary representation of the office of the Governor at the grassroots.

Cross Sector Linkages

SECTOR	LINKAGES
General economic and Commercial affairs	Payroll management HR issues Legal services Sub county coordination
PAIR	Office of the Governor- coordination of county activities Municipal Boards- HR issues County Assembly-Legislation

SECTOR	LINKAGES
	County treasury- Budgeting Public service Board-promotion, recruitment, discipline, dismissal
Energy, physical infrastructure and ICT	Payroll management HR issues Legal services Sub county coordination Provide professional and technical expertise on matters public works. ICT infrastructure
Agriculture, rural and urban development	Payroll management HR issues Legal services Sub county coordination Professional and technical expertise on land, and physical planning.
Education culture and youth affairs, sports and social services	Payroll management HR issues Legal services Sub county coordination
Environment, Natural resources water and energy	Payroll management HR issues Legal services Sub county administration Provision of water and water infrastructure. Sewerage and sanitation services
Health sector	Payroll management HR issues Legal services Sub county coordination IHRIS

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

Some of the challenges encountered by Public Service Training and Devolution Sub-Sector during the period under review included the following: -

5.1 Emerging Issues

- Enactment of the law on engagement of interns by the County Assembly
- The established Municipal Boards for Nakuru and Naivasha alongside elevation of Nakuru Town to City status will have an effect in realignment of HRM, resource distribution and functions between the new institutions and the county government.
- Implementation of CGRS ACT (21)2019

5.2 Challenges

- Uncleansed payroll data. Once the cleansing is done we will have accurate data and seamless management of employee issues.
- Inadequate office space remains a challenge. Some ward administrators have no offices whatsoever and no vehicles to move about making their work very difficult.
- Rising wage bill.
- Pension arrears for devolved staff.
- Lack of budget for internship program.
- Inadequate budgetary allocation for running the departmental programs.
- Promotion of staff not working in their mother department.
- Delays in budget approvals lead to leads to delay in program implementation.
- Recruitment of village administrators is pending due to budgetary constraints. This has hampered coordination of service delivery at the grassroots

CHAPTER SIX

6.0 CONCLUSION

Public Service Training and Devolution will play a big role in the coming Medium Term Expenditure Period by developing County Government administrative infrastructure, improving employee capacity and enhancing public participation. Towards this end, the foregoing outlined programs are aimed at improving performance and ensuring quality service delivery to the people. It is therefore important that sufficient resources are availed to fuel the facilitative nature of the department to the development of the County.

However, based on the budget outlook paper the department will be faced by huge budget deficit. The department will strive to work with other departments in reducing the deficit by pooling resources. On the other hand, the newly created directorate of public participation and civic education will help improve input of residents in governance and improve on service delivery. In capacity building, the Department will reduce the budget through partnering with the National Government and development partners. Total resource requirement is KSH 1.65 Billion.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

The sub-sector therefore wishes to make the following recommendations;

- Budgeting for Pensions for devolved staff is unresolved issue nationally. The amounts will be factored in 2020/2021 FY budget for contingency purposes. In case the National Government will limit pension arrears since devolution the county government will have to foot a bill amounting to bills. There is need to increase the personnel budget to the tune of KSH 600 billion to cater for pensions for devolved employees and harmonization of salaries.
- Training budget should be enhanced to not less than 2% of the total budget to enable the department cater for training needs of all employees.
- Enhanced and timely release of AIEs to improve on efficiency.
- Increase the budget ceiling to KSH1.65 Billion to enable implementation of HR audit recommendations and other programs
- Approval of staff promotion budget in order to assist in staff progression and avoid stagnation of employees.
- Formation of project management committee which will monitor completion, quality and standards of works.
- Enhancement of Mortgages and car loans kitty to benefit more employees
- Development of policies between County Government and Municipal Boards for Nakuru and Naivasha considering elevation of Nakuru Town to City status to guide realignment of HRM, and distribution of functions and mandate between the new institutions and the county government.

Annex IV: Pending Bills

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
FINANCIAL YEAR 2016-17							
Fencing and construction of Guard offices and gate for Sub county offices	HQ	2016-17	2016-17	1,567,160	1,567,160	100%	Improve security
Renovation of County Enforcement Offices	HQ	2016-17	2016-17	3,399,122	3,399,122	100%	Improve service delivery
Construction of Modern Registry	HQ	2016-17	2016-17	2,568,119	2,568,119	100%	Improve service delivery
Proposed construction of Sub county offices and Male & Female toilet blocks	HQ	2016-17	2016-17	8,975,975	8,975,975	100%	Improve service delivery
Construction of Police Housing at Longonot Ward	HQ	2016-17	2016-17	303,786	303,786	100%	Improve security
Maella Ward administrator office	Maiela	2016-17	2016-17	2,000,000	2,000,000	100%	Improve service delivery
Renovation of Lare office and construction of toilet	Lare	2016-17	2016-17	600,000	600,000	100%	Improve service delivery
Proposed Construction of Menengai Ward Administrator's office	Menengai	2016-17	2016-17	2,500,000	2,500,000	100%	Improve service delivery
Flamingo Ward administrator's Office	Flamingo	2016-17	2016-17	2,000,000	2,000,000	100%	Improve 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
FINANCIAL YEAR 2017-18							
Equipping of County Registry	HQ	2017-18	2017-18	4,676,306	4,676,306	100%	Improve service delivery
Menengai Ward Administrators office	Nakuru East	2017-18	2017-18	2,500,000	2,500,000	100%	Improve service delivery
FINANCIAL YEAR 2018-19							
Construction of Naivasha Sub-County offices	Naivasha Sub county	2018-2019	2018-2019	2,500,000	2,500,000	90	Improve service delivery
Construction of Nakuru East Sub-County offices	Nakuru East Sub County	2018-2019	2018-2019	5,100,000	5,100,000	80	Improve service delivery
Construction of Rongai Sub-County offices	Rongai Sub county	2018-2019	2018-2019	1,200,000	1,200,000	80	Improve service delivery
Construction of Gilgil Sub-County offices	Gilgil Sub county	2018-2019	2018-2019	3,800,000	3,800,000	30	Improve service delivery
Construction of Bahati Sub-County offices	Bahati Sub county	2018-2019	2018-2019	2,500,000	2,500,000	30	Improve service delivery

**Ministry: PUBLIC SERVICE TRAINING AND DEVOLUTION
FY (When the pending bill was incurred)**

Supplier/Project/Contract	Approved allocation for the item/ contract	Total cumulative payment to date	Unpaid balances to date	Total amount of pending bills	Reason for incurring the pending bill
George Kamau Kinuthia-Legal	28,000.00	Nil	28,000.00	28,000.00	System closure
Antony Owour-Legal	12,000.00	Nil	12,000.00	12,000.00	System closure
Maureen Litunda-Legal 3 claims @ 14k	42,000.00	Nil	42,000.00	42,000.00	System closure
African Touch	24,195.00	Nil	24,195.00	24,195.00	System closure
Wazak Consultants (KDSP)	1,998,700.00	Nil	1,998,700.00	1,998,700.00	System closure
Price Waterhouse Coopers(PWC)	2,303,443.20	Nil	2,303,443.20	2,303,443.20	System closure
Emily Bungei	11,200.00	Nil	11,200.00	11,200.00	System closure
Betty Mmbone Nyange	69,200.00	Nil	69,200.00	69,200.00	System closure
Fridah Moraa Nyagwaya	69,200.00	Nil	69,200.00	69,200.00	System closure
Stella Otebo	17,500.00	Nil	17,500.00	17,500.00	System closure
Catherine Ngatia	17,500.00	Nil	17,500.00	17,500.00	System closure
Daniel Nderitu	10,500.00	Nil	10,500.00	10,500.00	System closure
Gideon Kiprotich Kibet	26,850.00	Nil	26,850.00	26,850.00	System closure
Clare Obora	31,500.00	Nil	31,500.00	31,500.00	System closure
James Wainaina(Complaint desk establishment)	58,300.00	Nil	58,300.00	58,300.00	System closure
Gennson Sifuna Karani(Digital Camera purchase)	30,000.00	Nil	30,000.00	30,000.00	System closure
Kenya Power & Lighting Company	193,207.35	Nil	193,207.35	193,207.35	System closure
Kenya Power & Lighting Company	20,467.05	Nil	20,467.05	20,467.05	System closure
Vicmami General Supplies	125,000.00	Nil	125,000.00	125,000.00	System closure
Printers Paradise Ltd	5,240,415.00	Nil	5,240,415.00	5,240,415.00	System closure

Supplier/Project/Contract	Approved allocation for the item/ contract	Total cumulative payment to date	Unpaid balances to date	Total amount of pending bills	Reason for incurring the pending bill
National Industrial Training Authority(NITA)	24,000,000.00	Nil	24,000,000.00	24,000,000.00	System closure
Kenya School of Government	1,151,300.00	Nil	1,151,300.00	1,151,300.00	System closure
Mercy Kariba	28,535.00	Nil	28,535.00	28,535.00	System closure
Bontana Hotel	54,000.00	Nil	54,000.00	54,000.00	System closure
Bontana Hotel	60,000.00	Nil	60,000.00	60,000.00	System closure
Ole Ken Hotel	40,000.00	Nil	40,000.00	40,000.00	System closure
Moses Ngatia Gitonga(Decree)	17,000,000.00	Nil	101,735.00	101,735.00	Insufficient budgetary allocation
Wambua Musembi & Company Advocates (decree)	17,000,000.00	Nil	1,373,700.00	1,373,700.00	Insufficient budgetary allocation
M.J Okumu and Co. Advocates	17,000,000.00	Nil	96,195,700.00	96,195,700.00	Insufficient budgetary allocation
A.N.Geke & Co. Advocates	17,000,000.00	Nil	35,135,777.00	35,135,777.00	Insufficient budgetary allocation
Musembi Ndolo & Co. Advocates	17,000,000.00	Nil	5,490,095.00	5,490,095.00	Insufficient budgetary allocation
Prof M.N Wabwile	17,000,000.00	Nil	1,860,000.00	1,860,000.00	Insufficient budgetary allocation
Munene Chege & Co. Advocates	17,000,000.00	Nil	62,396,948.00	62,396,948.00	Insufficient budgetary allocation
Munene Chege & Co. Advocates	17,000,000.00	Nil	4,000,000.00	4,000,000.00	Insufficient budgetary allocation
Munene Kiplagat & Co Advocate	17,000,000.00	Nil	1,740,000.00	1,740,000.00	Insufficient budgetary allocation
Obura Mbeche & Co. Advocates	17,000,000.00	Nil	2,226,487.56	2,226,487.56	Insufficient budgetary allocation
Momanyi & Co. Advocates	17,000,000.00	Nil	5,566,218.00	5,566,218.00	Insufficient budgetary allocation
A.N.Geke & Co. Advocates	17,000,000.00	Nil	8,222,418.54	8,222,418.54	Insufficient budgetary allocation
Lawrence Mwangi & Mwangi Advocates	17,000,000.00	Nil	51,200,000.00	51,200,000.00	Insufficient budgetary allocation
Githiru & Co. Advocates	17,000,000.00	Nil	46,980,365.00	46,980,365.00	Insufficient budgetary allocation

Supplier/Project/Contract	Approved allocation for the item/ contract	Total cumulative payment to date	Unpaid balances to date	Total amount of pending bills	Reason for incurring the pending bill
George K. Mwaura & Associates	17,000,000.00	Nil	7,824,048.70	7,824,048.70	Insufficient budgetary allocation
Odhiambo & Odhiambo Advocates	17,000,000.00	Nil	102,934,195.00	102,934,195.00	Insufficient budgetary allocation
S.M.Chege & Co.	17,000,000.00	Nil	287,110.00	287,110.00	Insufficient budgetary allocation
Masese Nyamwange & Co	17,000,000.00	Nil	465,197.00	465,197.00	Insufficient budgetary allocation
Orina and Co. Advocates	17,000,000.00	Nil	11,000,000.00	11,000,000.00	Insufficient budgetary allocation
Ikuu Mwangi and Co Advocates	17,000,000.00	Nil	11,660,000.00	11,660,000.00	Insufficient budgetary allocation
S.O Madialo & Co Advocates	17,000,000.00	Nil	16,131,000.00	16,131,000.00	Insufficient budgetary allocation
Rodi Orege and Co Advocates	17,000,000.00	Nil	83,020,925.00	83,020,925.00	Insufficient budgetary allocation
Mirugi Kariuki and Advocates	17,000,000.00	Nil	32,488,520.00	32,488,520.00	Insufficient budgetary allocation
Konosi & Co. Advocates	17,000,000.00	Nil	28,831,400.00	28,831,400.00	Insufficient budgetary allocation
Boniface Lolkiempo	134,500.00	Nil	134,500.00	134,500.00	System closure
Gadson Mbugua	94,000.00	Nil	94,000.00	94,000.00	System closure
Mable Nyanganga	16,800.00	Nil	16,800.00	16,800.00	System closure
Gennson Sifuna Karani	80,000.00	Nil	80,000.00	80,000.00	System closure
Humphrey W.Kangea	293,000.00	Nil	293,000.00	293,000.00	System closure
Pamela A.Barasa	415,550.00	Nil	415,550.00	415,550.00	System closure
Julius N.Nyaata	292,100.00	Nil	292,100.00	292,100.00	System closure
Kipenju Benson	147,000.00	Nil	147,000.00	147,000.00	System closure
Eliud N.Mukuria	205,550.00	Nil	205,550.00	205,550.00	System closure
Veronica Gachambi	628,000.00	Nil	628,000.00	628,000.00	System closure
Elementaita ward Office	65,000.00	Nil	65,000.00	65,000.00	System closure
Malewa west Ward Office	52,000.00	Nil	52,000.00	52,000.00	System closure
Lanet Ward Offices	10,500.00	Nil	10,500.00	10,500.00	System closure
Dakuki construction co.Limited P.O Box 151 Gilgil	1,567,160.00	Nil	1,567,160.00	1,567,160.00	System closure
CMC Motors Group	818,076.75	Nil	818,076.75	818,076.75	System closure

Supplier/Project/Contract	Approved allocation for the item/ contract	Total cumulative payment to date	Unpaid balances to date	Total amount of pending bills	Reason for incurring the pending bill
Bhogals Auto world	168,625.00	Nil	168,625.00	168,625.00	System closure
Lake Naivasha Panorama Park	485,000.00	Nil	485,000.00	485,000.00	System closure
Innovative Computers Ltd	4,463,000.00	Nil	4,463,000.00	4,463,000.00	System closure
Naivasha Sub county-Peter Kiiru	245,200.00	Nil	245,200.00	245,200.00	System closure
Enforcement casuals	537,573.00	Nil	537,573.00	537,573.00	System closure
Martha Rugut	121,000.00	Nil	121,000.00	121,000.00	System closure
Magma Kenya Limited	2,568,117.00	Nil	2,568,117.00	2,568,117.00	System closure
Grow Capital	1,500,000.00	Nil	1,500,000.00	1,500,000.00	System closure
Grow Capital	479,684.80	Nil	479,684.80	479,684.80	System closure
TOTAL			665,614,171.95	665,614,171.95	