



# **COUNTY GOVERNMENT OF NAKURU**

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

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### **NAKURU COUNTY PUBLIC SERVICE BOARD SUB SECTOR REPORT**

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**MTEF 2021/2022 – 2023/24**

**JANUARY 2021**

## TABLE OF CONTENTS

<b>ABBREVIATIONS AND ACRONYMS .....</b>	<b>3</b>
<b>EXECUTIVE SUMMARY .....</b>	<b>4</b>
<b>CHAPTER ONE .....</b>	<b>6</b>
1.0 INTRODUCTION.....	6
1.1 Background.....	6
1.2 Sub-Sector Vision and Mission .....	6
1.3 Strategic Goals/Objectives of the Sub-Sector.....	7
1.4 Sub-Sector and their Mandates .....	7
1.5 Role of Sub-Sector Stakeholders .....	8
1.6 Role of the Sub-Sector to the Stakeholders .....	9
<b>CHAPTER TWO .....</b>	<b>11</b>
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2017/18-2019/20 .....	11
2.1 Review of Sector Programmes/Sub-Programmes/Projects – Delivery of Outputs/ KPI/ targets.....	13
2.2 Expenditure Analysis .....	16
2.2.1 Analysis of Programme Expenditures .....	16
2.2.2 Analysis of Programme expenditures by Economic Classification.....	17
2.3 Review of Pending Bills .....	20
2.3.1 Recurrent Expenditure .....	20
2.3.2 Development Expenditure .....	20
<b>CHAPTER THREE .....</b>	<b>21</b>
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22 – 2023/24 .....	21
3.1 Prioritization of Programmes and Sub-Programmes.....	21
3.1.1 Programmes and their Objectives.....	21
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.....	22

3.1.3. Programmes by Order of Ranking .....	25
3.2 Analysis of Resource Requirement versus allocation by Sector.....	25
3.2.1 Sector Recurrent .....	25
3.2.2 Sector Development.....	25
3.2.4 Programmes and sub-programmes Resource Requirement and Allocation 2021/2022 – 2023/24 .....	26
3.2.5. Programmes and Sub-Programmes Economic Classification .....	27
3.3 Resource Allocation Criteria.....	29
<b>CHAPTER FOUR.....</b>	<b>30</b>
4.0 CROSS-SECTOR LINKAGES.....	30
<b>CHAPTER FIVE.....</b>	<b>32</b>
5.0 EMERGING ISSUES AND CHALLENGES .....	32
5.1 Emerging Issues .....	32
5.2 Challenges .....	33
<b>CHAPTER SIX.....</b>	<b>35</b>
6.0 CONCLUSION .....	35
<b>CHAPTER SEVEN .....</b>	<b>36</b>
7.0 RECOMMENDATIONS .....	36
<b>REFERENCES.....</b>	<b>37</b>
APPENDIX 1 .....	38
ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2019/2020) .....	38
APPENDIX 2.....	39
ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2019/2020) CURRENTLY IN THE FY2020/21 BUDGET .....	39

## **ABBREVIATIONS AND ACRONYMS**

AGRI	Agriculture Department
AIE	Authority to Incur Expenditure
BOARD	Public Service Board
CBROP	County Budget Review & Outlook Paper
CIDP	County Integrated Development Plan
CGA	County Government Act
CRA	Commission for Revenue Allocation
HR	Human Resources
LAB	Laboratory
MED	Medical
MGT	Management
MTEF	Medium Term Expenditure Framework
NCPSB	Nakuru County Public Service Board
PHARM	Pharmaceutical
PSC (K)	Public Service Commission of Kenya
PST&D	Public Service Training and Devolution Department
SDPS	State Department of Public Service
SRC	Salaries and Remuneration Commission
TECH	Technologists
WIP	Work in progress

## EXECUTIVE SUMMARY

This is the sector report for the Nakuru County Public Service Board, a sub-sector within the larger Public Administration, National/International Relations Sector. The first Board was established on 28<sup>th</sup> May 2013 and it became fully constituted in November 2013 until the expiry of their term in mid-2019. There is a new Board that was constituted in August 2019 for a term of six years. This now becomes the second Board.

The NCPSB is a body corporate established under Sec. 57 of the County Government Act, 2012, with perpetual succession, a common seal and capable of suing or being sued under its corporate name. The Board derives its mandate from Section 59 of the County Government Act, 2012 which also stipulates its roles and function. The Board is housed at the former Provincial Public Works Building, along the Nakuru-Kabarak Road, opposite Kabarak University Town Campus.

Chapter One details the sub-sector's background information which provides the board's composition, its mission, vision, objectives and its mandate as provided for in the County Government Act, 2012. The chapter also highlights on the role of the Board as well as that of its various stakeholders.

Chapter Two provides a summary of the sub-sector's achievement in the MTEF period 2017/18 2018/19 2019/20. The achievement is detailed in accordance with the programmatic achievements and expenditures. During the FY 2017/18, the Board's budget was reduced by Kshs.13.4million i.e. from Kshs.60,724,251/= in 2016/17 to 47,294,125/= and since the Board obtains all its funding from the County Treasury, this reduction impeded the Board's effectiveness, as a result of which, it could not fully accomplish its mandate. Similarly, the AIE disbursement for the year amounted to Kshs.34,249,131/=, this figure represented an absorption rate of 72.4% out of which, Kshs.15.3 million (44.8%) was incurred as recurrent expenditure and Kshs.18.9 million (55.2%) as personnel emoluments.

Chapter Three provides the sub-sector's plan for the MTEF period 2021/22-2023/24. It has seen the appointment of new board members to enable the sub-sector continue to carry out its core mandate of recruitment, disciplinary control and the promotion of principles of governance and national values. To effectively implement its function, the sub-sector will require Kshs 93,464,918/=.

Chapter four provides the sub sectors cross – sectoral linkages. The sub-sector collaborates with other departments in execution of its mandate in relation to the recruitment of personnel and the facilitation and development of coherent and integrated Human resource policies and the cross-sectoral linkages.

Chapters Five provides the emerging issues and challenges affecting the sub-sector's implementation of its mandate.

Chapters Six and Chapter Seven draws the conclusion and recommendations from the sub-sector respectively.

## **CHAPTER ONE**

### **1.0 INTRODUCTION**

#### **1.1 Background**

The Nakuru County Public Service Board (NCPSB) is a corporate body, established under Section 57 of the County Government Act 2012. It is a sub-sector within the Public Administration, National/International Relations Sector of the County Government of Nakuru drawing its mandate from Section 59 of the County Government Act 2012. The Board is guided by the Code of Regulations for Civil Servants and the Public Service Commission Act among other relevant instruments.

The Board is charged with the responsibility of maintaining high levels of professional ethics by affording adequate and equal opportunities to all cadres of the County Public Service. Currently, the Board is comprised of five board members that include; the acting Chairman, the Secretary and three Board members.

Since the functions performed by other sectors within the County Government of Nakuru have a direct impact on the Board's operations, NCPSB has cross-sectoral linkages with all county line departments, in relation to, recruitment of new staff, promotion of existing employees and in facilitating and developing coherent and integrated Human Resource policies for personnel emoluments.

#### **1.2 Sub-Sector Vision and Mission**

##### **Vision**

A Cohesive, Efficient and Coherent County Public Service.

##### **Mission**

To formulate Human Resource policies, promote integrated Human Resource practices and provide advisory services on County Public Service.

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

The sub-sector's overall goal is to ensure that high standards of professional ethics are maintained by affording adequate and equal opportunities at all levels of the Public Service.

The objectives of the Board include: -

- (a) To promote integrity in the Public Service and improve Human Resources practices.
- (b) To enhance Human Resource policy formulation and guidelines.
- (c) To promote values and principles of good governance.

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

The Board's mandate is drawn from Section 59 of the County Government Act and as stipulated in the Act; the Board's functions include:

- (a) To establish and abolish offices in the county public service;
- (b) To appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- (c) To exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- (d) To prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- (e) To promote in the county public service the values and principles referred to in Articles 10 and 232;
- (f) To evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- (g) To facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the counties;



- (h) To advise the county government on human resource management and development;
- (i) To advise county government on implementation and monitoring of the national performance management system in counties;
- (j) Make recommendations to the Salaries and Remuneration Commission on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

**1.5. Role of Sub-Sector Stakeholders**

In the implementation of its core mandate, the Board engages various other stakeholders and these stakeholders and their respective roles are outlined below.

	<b>STAKEHOLDER</b>	<b>STAKEHOLDER'S ROLE</b>
1).	Executive and other line Departmental Heads	<ul style="list-style-type: none"> <li>• Facilitation.</li> <li>• Timely communication on HR issues.</li> <li>• Budgetary provisions when forwarding the lists of internal promotions and/or external vacancies.</li> <li>• Implementation of HR approved policies.</li> <li>• Ensure efficient and effective service delivery.</li> <li>• Information sharing.</li> </ul>
2).	Related Ministries, Departments and Agencies (MDA's) e.g. Salaries & Remunerations Commission (SRC); Public Service Commission of Kenya (PSC-K); Ethics and Anti-corruption Commission (EACC); Judiciary, National Government (State Department of Public Service), etc.	<ul style="list-style-type: none"> <li>• Guidance.</li> <li>• Policy formulation.</li> <li>• Capacity Building.</li> <li>• Remuneration guidelines.</li> <li>• Advisory Services.</li> <li>• Good governance.</li> </ul>

	<b>STAKEHOLDER</b>	<b>STAKEHOLDER'S ROLE</b>
3).	County Assembly	<ul style="list-style-type: none"> <li>• Good governance.</li> <li>• Oversight</li> <li>• Budget Approval.</li> <li>• Legislation of HR Laws.</li> </ul>
4).	County Workers' Union	<ul style="list-style-type: none"> <li>• Dispute resolution.</li> <li>• Provides a link between the Executive, Management and members of staff.</li> <li>• Effective employee representation.</li> </ul>
5).	Local Community	<ul style="list-style-type: none"> <li>• Support and constructive criticisms.</li> <li>• Goodwill.</li> <li>• Provide a pool of Human Resource.</li> </ul>
6).	Civil Society/Media	<ul style="list-style-type: none"> <li>• Support and constructive criticisms.</li> <li>• Goodwill.</li> </ul>

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

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

- 1) Implementing HR policies and guidelines.
- 2) Timely communication of HR related issues to other line departments, the County Executive and the County Assembly. This includes recruitment of staff, promotion, re designation, disciplinary matters, transfer approvals among others
- 3) Offering HR advisory services to the County Government.
- 4) Observing high standards of professional ethics by abiding to the following principles of natural justice:-
  - a) Using fair competition and merit as the basis of recommendation for appointments and promotions;

- b) Ensuring that all interested persons have access to information regarding the availability of vacancies within the County Public Service through the use of both the county website (digital platform) and that of the print media (newspaper advertisements);
  - c) Ensuring that recommendations for appointments represent the various diverse communities from both within and outside the county;
  - d) According equal opportunities to both men and women;
  - e) Ensuring accountability and transparency in the provision of accurate information to members of the public;
  - f) Ensuring that all shortlisted candidates receives timely communication to enable them avail themselves for interviews.
  - g) Conducting the interviewing exercise in a professional and humane manner; and
  - h) Compliance to Chapter Six of the Constitution of Kenya, 2010.
- 5). The Board also ensures that, it observes relevant constitutional requirements during the recruitment process, in regards to the representation of the following groups, as provided for in the Constitution of Kenya:-
- a) The one-third ( $\frac{1}{3}$ ) rule on gender representation;
  - b) The representation of non-dominant tribes;
  - c) The inclusion of persons living with disabilities, women and the youth; and
  - d) The inclusion of persons from the minority and marginalized communities.

## CHAPTER TWO

### **2.0 PROGRAMME PERFORMANCE REVIEW FOR THE MTEF PERIOD 2017/18-2019/20**

In the FY 2017/18, the Board's budget was reduced by Kshs.10.4 million from Kshs. 60,724,251/= to Ksh. 50,294,125/= and since NCPSB obtains its funding from the County Treasury, the reduction impeded the board's effectiveness, as a result of which, the Board was unable to accomplish its mandates in full. The total disbursement for the year amounted to Kshs.34,249,131/=, a figure which represented an absorption rate of 68.1% out of which, Kshs.15.3million (44.8%) was incurred as recurrent expenditure and Kshs.18.9million (55.2%) as personnel emoluments.

In the FY 2018/19, the boards revised budget was 50,734,720. The disbursement for recurrent expenditure was 10,091,022 and development was 3,497,152, Personnel emoluments to employee's in the year were 19, 3876,117. The minimal absorption rate of the recurrent expenditure was brought by the fact the board activities and programmes were minimal since January of 2019 up to the closure of the financial year. At this time, the term of most commissioners was coming to an end

During the year 2017-2018, the Board recruited 496 NO Officers of which 147NO were on permanent basis while 347NO were employed on contract.

In the year 2018/2019, the Board recruited 327 NO officers. The Board did not achieve much in the last half of the financial year as most of its members term was coming by the end of the financial year.

During the FY 2019/20, the Board was allocated Ksh.64, 526,733 which translates to an increase of Ksh. 13,792,013/= as compared to FY 2018/2019. However, the allocation was far below the Boards requirement which resulted to the Board not achieving some of its intended programs/targets i.e. the installation of metal grills on windows and doors to offices and Board room as was requested in budget proposals of the year

The Board did not fully utilize its budgetary allocation due to system errors (Procurement) in the IFMIS. The error was rectified towards the end of the financial year; this is the time we made some payments.

During Financial year 2019/ 2020, the Board recruited 661 NO officers of which 363 NO. are on permanent basis and 277NO on internship and contract (UHC) Due to the outbreak of COVID-19 pandemic in the Country, the activities of the Board were temporarily interrupted for example the advertised positions in the Departments of Education and ICT & e Government, Agriculture and Finance and Economic planning were rescheduled to the coming Financial year 2020-2021. The renovation of offices was rolled over to 2020/2021 as WIP.

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

**Table 1: Sector Programme Performance Reviews**

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
<b>Programme 1: Human Resource Planning and Policy Implementation</b>									
<b>Outcome:</b> Improved human resource practices through the implementation of HR policies and guidelines.									
<b>SP 1.1:</b> Administration Services	HR policies operationalized.	Number of HR policies operationalized.	2	4	4	0	0	0	The Board was newly constituted
	Board Offices rehabilitated.	Number of offices rehabilitated.	4	2	4	-	0	0	Rehabilitation was rolled over to 2020/2021-WIP
<b>SP 1.2:</b> Financial Services	Reports developed	Number of reports developed	4	4	4	4	4	4	Reports compiled on Monthly and Quarterly basis
<b>SP 1.3:</b> Human Resource Planning and Policy Implementation.	Staff recruited	Number of staff recruited	As per departmental request	100% of the number requested	100% as per departmental request	476No. Officers as follows:- <u>PERMANENT</u> a). 5No. Legal Officers b). 97No. Youth Instructors c). 10No. County Executive Committee Members d). 9No. Chief Officers e). 8No. B.Sc. Nurses in Health Dept.  <u>CONTRACT</u> 347No. Officers as follows:- a). 286No. Nurses	327 No. Officers as follows:- a)46 No. Health Officers b)13 No. Youth Instructors c)1 No. Procurement Officer d) 266 No. ECD teachers	59 No. Health interns under the UHC programme. 350 No. Health staff under the County government budget, 98 health staff under UHC cohort 1, and 114 health staff under UHC cohort 2	The total number of staff recruited IN 2019/20 is 667 Officers in the department of Health

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
						b). 21No. Clinical Officers c). 6No. Radiographers d). 3No. Orthopedic Tech e). 9No. Lab. Tech f). 5No. Nutritionists g). 4No. Bio-med. Engineers h). 7No. Pharm. Tech. i). 6No. Health Records Inform. Officers.			
	Staff promoted	Number of staff promoted	Staff promoted as per departmental requests	100% of the number of promotion requested	100% As per departmental request	185 Officers as follows:- <u>Internal Advert.</u> a). 8No. Officers in Education Dept. b). 1No. Officer in PST&D Dept. c). 15No. Officers in Agriculture Dept d). 17No. Officers in Health Dept.  <u>Common Cadre</u> a). 13No. Officers in Environment Dept.	a)267 No. Health workers b) 27 No. Agriculture, Livestock & Fisheries	95 NO. workers in the Health department	Promotion exercise to be carried over to 2020/2021

Programme	Key Outputs	Key Performance Indicators	Planned Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
						b). 141No. Officers in Health Dept.			
	Re-designated Staff	Number of staff re-designated	Staff re-designated as per departmental requests	100% of the number requested	100% as per departmental request	<u>Re-designation</u> a). 6No. Officers in Environment Dept. b). 40No. Health Dept. c). 10No. officers in Agric. Dept.	Re-designation a)54 No. Health Workers b) 1 No Officer in Finance	0%	No request was forwarded to the Board
<b>SP 1.4:</b> Disciplinary Control	Disciplined workforce	Disciplinary cases finalized.	As per departmental submission	3	As forwarded by departments	1	0	1	One officer in the department of health was dismissed for absconding duty
<b>Programme 2: Promotion of National Values and Principles of Governance</b>									
<b>Outcome:</b> Enhanced integrity in the County Public Service.									
<b>SP 2.1:</b> Promotion of national Values and Principles of governance.	Integrity in the County public service enhanced	Number of staff sensitized.	2000	2000	2000	1,300	0	0	During the year 2019/2020, the Board did not perform the function due to the outbreak of Covid 19 Pandemic .
		Number of stakeholder public forums held.	4	4		2	0	0	
		Baseline survey report.	-	-		-	-	0	
<b>Programme 3: Provision of HR Advisory Services.</b>									
<b>Outcome:</b> An effective human resource management and development plan.									
<b>SP 3.1:</b> Provision of HR Advisory Services	Improved human resource management and development.	Percentage of staff from other departments sensitized on HR issues.	45	60		15	0	0	Competency development was hindered due to the outbreak of Covid 19 Pandemic
		Number of board members and secretariat trained.	12	6	14	6	0	6	



## 2.2 Expenditure Analysis

### 2.2.1 Analysis of Programme Expenditures

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

Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>PROGRAMME 1: HUMAN RESOURCE PLANNING AND POLICY IMPLEMENTATION</b>						
SP 1.1: Administrative Services	34,914,125	29,812,695	40,141,733	22,361,544	19,387,117	31,580,090
SP 1.2: Financial Services	-	1,036,601	1,035,000	1,224,460		750,323
SP 1.3: Human Resource Planning	6,894,136	8,256,209	8,250,000	3,826,437	-	6,759,335
<b>Total Programme 1</b>	<b>41,808,261</b>	<b>39,105,505</b>	<b>49,426,733</b>	<b>27,412,441</b>	<b>19,387,117</b>	<b>39,089,748</b>
<b>PROGRAMME 2: PROMOTION OF NATIONAL VALUES AND PRINCIPLES OF GOVERNANCE</b>						
SP 2.1: Promotion of National values and principles of governance	5,657,243	6,482,810	9,000,000	4,530,575		1,733,855
<b>Total Programme 2</b>	<b>5,657,243</b>	<b>6,482,810</b>	<b>9,000,000</b>	<b>4,530,575</b>	<b>-</b>	<b>1,733,855</b>
<b>PROGRAMME 3: PROVISION OF HR ADVISORY SERVICES</b>						
SP 3.1: Provision of HR Advisory Services	2,828,621	5,146,405	6,100,000	2,306,115		
<b>Total Programme 3</b>	<b>2,828,621</b>	<b>5,146,405</b>	<b>6,100,000</b>	<b>2,306,115</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE</b>	<b>50,294,125</b>	<b>50,734,720</b>	<b>64,526,733</b>	<b>34,249,131</b>	<b>19,387,117</b>	<b>40,823,603</b>

## 2.2.2 Analysis of Programme expenditures by Economic Classification

**Table 3: Programme Expenditure Analysis by Economic Classification**

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Programme 1: Administration and Human Resource Planning</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	24,432,767	24,397,167	29,810,364	18,943,381	15,889,965	23,207,097
Use Of Goods And Services	15,510,374	10,052,810	16,948,440	8,469,060	-	15,132,328
Grants And Other Transfers						
Other Recurrent	1,000,000	250,000	850,000			750,323
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	865,120	4,405,528	1,817,929		3,497,152	
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>41,808,261</b>	<b>39,105,505</b>	<b>49,426,733</b>	<b>27,412,441</b>	<b>19,387,117</b>	<b>39,089,748</b>
<b>SP 1.1: Administrative Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	24,432,767	24,397,167	29,810,364	18,943,381	15,889,965	23,207,097
Use Of Goods And Services	8,616,238	760,000	7,663,440	3,418,163	-	7,622,670
Grants And Other Transfers						
Other Recurrent	1,000,000	250,000	850,000			750,323
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	865,120	4,405,528	1,817,929		3,497,152	
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 1.1</b>	<b>34,914,125</b>	<b>29,812,695</b>	<b>40,141,733</b>	<b>22,361,544</b>	<b>19,387,117</b>	<b>31,580,090</b>
<b>SP 1.2: Financial Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	-	1,036,601	1,035,000	1,224,460		750,323
Grants And Other Transfers						
Other Recurrent						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 1.2</b>	-	1,036,601	1,035,000	1,224,460	-	750,323
<b>SP 1.3: Human Resource Planning</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	6,894,136	8,256,209	8,250,000	3,826,437	-	6,759,335
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 1.3</b>	6,894,136	8,256,209	8,250,000	3,826,437	-	6,759,335
<b>Programme 2: Promotion of National values and Principles of Governance</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	5,657,243	6,482,810	9,000,000	4,530,575		1,733,855
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	5,657,243	6,482,810	9,000,000	4,530,575	-	1,733,855
<b>SP 2.1: Promotion of National values and principles of governance</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	5,657,243	6,482,810	9,000,000	4,530,575		1,733,855

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 2.1</b>	<b>5,657,243</b>	<b>6,482,810</b>	<b>9,000,000</b>	<b>4,530,575</b>	<b>-</b>	<b>1,733,855</b>
<b>Programme 3: Provision of HR Advisory Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	2,828,621	5,146,405	6,100,000	2,306,115		
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 3</b>	<b>2,828,621</b>	<b>5,146,405</b>	<b>6,100,000</b>	<b>2,306,115</b>	<b>-</b>	<b>-</b>
<b>SP 3.1: Provision of HR Advisory Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	2,828,621	5,146,405	6,100,000	2,306,115		
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB TOTAL SP 3.1</b>	<b>2,828,621</b>	<b>5,146,405</b>	<b>6,100,000</b>	<b>2,306,115</b>	<b>-</b>	<b>-</b>
<b>TOTAL VOTE</b>	<b>50,294,125</b>	<b>50,734,720</b>	<b>64,526,733</b>	<b>34,249,131</b>	<b>19,387,117</b>	<b>40,823,603</b>

## **2.3 Review of Pending Bills**

### **2.3.1 Recurrent Expenditure**

At the end of the Financial year 2019/2020, the Board incurred pending bills totalling to KES 4,079,173/= (Four Million seventy-nine thousand one hundred seventy three only on Recurrent expenditure

### **2.3.2 Development Expenditure**

The Board did not incur any pending bill on development during the period under review

## CHAPTER THREE

### 3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD 2021/22 – 2023/24

In the coming FY 2021/22, the Board has been allocated Kshs 69,954,970 and this amount is short of the Board's requirement of Kshs. 85,954,790 Therefore, the resource gap between the budget ceiling and the required resource is Kshs 19,826,859

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

In the MTEF period 2021/22 - 2023/24 the prioritization of programmes and sub-programmes will be as follows:

	<b>Programme</b>	<b>Sub-Programme</b>
1	Administration and Human Resource Planning.	Administration Services
		Financial Services
		Human Resource Planning
		Provision of Human Resource Advisory Services

##### 3.1.1 Programmes and their Objectives

	<b>Programme Name</b>	<b>Objective</b>
1	Administration and Human Resource Planning.	To improve HR practices and enhance service delivery through the promotion and the implementation of HR policies and guidelines
		To enhance integrity in the County Public Service
		To advise the County Government on Human Resource Management and Development and on the implementation and monitoring of the National Performance Management System.

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

The table 4 summarises the sub-sector's planned programmes and their expected outputs for the MTEF period 2021/22-2023/24. New board members having settled in office in FY 2019/2020, in pursuant with Section 58 of the County Government Act, 2012. In addition, the sub-sector will continue to work towards enhancing service delivery by providing adequate office space for its members and the secretariat, through the renovation and refurbishment of additional offices and to enhance the security of its documents and assets through the installation of metal grills on office doors and windows, the Board will install bulk filing system for an efficient and effective storage of files and data, the Board in addition shall Develop Human Resource Management system that will enhance speedy receiving of Job applications, long listing, shortlisting of candidates, conducting on line interview . Similarly, the Board will continue to improve Human Resource productivity through staff and Board members trainings. As part of it mandate, the Board will also conduct recruitment as per departmental requests and continue to entrench national values and principles of governance among the county staff. The Board is also expected to develop its five years strategic plan.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/2023	Target 2023/24
<b>Programme 1: Administration and Human Resource Planning.</b>									
Outcome: Improved human resource practices through the implementation of HR policies and guidelines									
<b>S.P 1.1:</b> Administration Services	NCPSB	New board constituted	Number of new board members recruited	7	5		2	-	-
	NCPSB	Service delivery enhanced	Number of board members and staff trained			15	20	25	30
	NCPSB		Number of board offices rehabilitated	6	-	6	2	2S	2
			Installation of Bulk filing System			2	2	2	2
	NCPSB	Service delivery enhanced	Development of Human Resorce Management Sytem	-	-	1	1	1	1
	NCPSB	Service delivery enhanced	Installation of metal grills	1	-	1	1	1	1
<b>S.P 1.2:</b> Financial Services	NCPSB	Reports developed	No. of financial reports generated.	4	4	4	4	4	4
<b>S.P 1.3:</b> Human Resource Planning	Recruitment, selection & appointment	Staff recruited.	Number of persons recruited	As per departmental requests	-	As per departmental requests	As per departmental requests	As per departmental requests	As per departmental requests



Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/2023	Target 2023/24
	Committee	Staff promoted	Number of staff promoted.	As per departmental requests	-	As per departmental requests	As per departmental requests	As per departmental requests	As per departmental requests
		Staff Re-designation	Number of staff re-designated	As per departmental submission	-	As per departmental submission	As per departmental submission	As per departmental submission	As per departmental submission
	Human resource planning and inter-governmental relations committee	Employee Satisfaction Survey	Survey Report			1	1	1	1
	Disciplinary, Legal & Labour Relations Committee	Discipline enhanced	Number disciplinary cases handled & finalized	As per departmental submissions	-	As per departmental submissions	As per departmental submissions	As per departmental submissions	As per departmental submissions
<b>S.P 1.4:</b> Provision of Human Resource Advisory Services	Administration, Finance & ICT Committee	Inter-sectional collaboration improved.	Number of stake holders' meetings held annually.			4	4	4	4

### 3.1.3. Programmes by Order of Ranking

In the MTEF period 2021/22-2023/24 the programmes will be ranked as follows;

1. **Programme 1:** Administration and Human Resource Planning.

## 3.2 Analysis of Resource Requirement versus allocation by Sector

### 3.2.1 Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2020/2021	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote and Vote Details	Economic Classification							
xxx1	Compensation of Employees	33,661,028	37,021,131	40,723,244	44,795,569	33,997,639	37,397,403	41,137,143
	Use of Goods and Services	33,383,762	44,433,787	48,877,166	53,764,882	41,290,000	45,089,000	49,597,900
	Grants and Other Transfers							
	Other Recurrent	1,100,000	1,510,000	1,661,000	1,827,100	1,210,000	1,331,000	1,464,100
<b>TOTAL</b>		<b>68,144,790</b>	<b>82,964,918</b>	<b>91,261,410</b>	<b>100,387,551</b>	<b>76,497,639</b>	<b>83,817,403</b>	<b>92,199,143</b>

### 3.2.2 Sector Development

**Table 5b: Analysis of Resource Requirement versus Allocation - Development**

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote & Vote Details	Description							
xxx1	Acquisition of Non-Financial Assets	1,810,000	10,500,000	11,550,000	12,705,000	9,490,900	10,439,990	11,483,989
	Capital Grants to Governmental Agencies							
	Other Development							
<b>TOTAL</b>		<b>1,810,000</b>	<b>10,500,000</b>	<b>11,550,000</b>	<b>12,705,000</b>	<b>9,490,900</b>	<b>10,439,990</b>	<b>11,483,989</b>

### 3.2.4 Programmes and sub-programmes Resource Requirement and Allocation 2021/2022 – 2023/24

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: Administration and Human Resource Planning.</b>									
SP 1.1 Administration Services	68,945,771	10,500,000	79,445,771	75,840,348	11,550,000	87,390,348	83,424,383	12,705,000	96,129,383
SP 1.2 Financial Services	2,632,500		2,632,500	2,895,750		2,895,750	3,185,325		3,185,325
SP 1.3 Human Resource Planning	6,248,300		6,248,300	6,873,130		6,873,130	7,560,443		7,560,443
SP 1.4 Provision of Human Resource Advisory Services	5,138,347		5,138,347	5,652,182		5,652,182	6,217,400		6,217,400
<b>TOTAL VOTE</b>	<b>82,964,918</b>	<b>10,500,000</b>	<b>93,464,918</b>	<b>91,261,410</b>	<b>11,550,000</b>	<b>102,811,410</b>	<b>100,387,551</b>	<b>12,705,000</b>	<b>113,092,551</b>

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>Programme 1: Administration and Human Resource Planning.</b>									
SP 1.1 Administration Services	64,297,639	9,490,900	73,788,539	70,727,403	10,439,990	81,167,393	77,800,143	11,483,989	89,284,132
SP 1.2 Financial Services	2,200,000		2,200,000	2,420,000		2,420,000	2,662,000		2,662,000
SP 1.3 Human Resource Planning	5,400,000		5,400,000	5,940,000		5,940,000	6,534,000		6,534,000
SP 1.4 Provision of Human Resource Advisory Services	4,600,000		4,600,000	5,060,000		5,060,000	5,566,000		5,566,000
<b>TOTAL VOTE</b>	<b>76,497,639</b>	<b>9,490,900</b>	<b>85,988,539</b>	<b>84,147,403</b>	<b>11,550,000</b>	<b>94,587,393</b>	<b>92,562,143</b>	<b>12,705,000</b>	<b>104,046,132</b>

### 3.2.5. Programmes and Sub-Programmes Economic Classification

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>PROGRAMME 1: Administration and Human Resource Planning</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	37,021,131	40,723,244	44,795,569	33,997,639	37,397,403	41,137,143
Use Of Goods And Services	44,433,787	48,877,166	53,764,882	41,290,000	45,419,000	49,960,900.0
Grants And Other Transfers						
Other Recurrent	1,510,000	1,661,000	1,827,100	1,210,000	1,331,000	1,464,100
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	10,500,000	11,550,000	12,705,000	9,490,900	10,439,990	11,483,989
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>93,464,918</b>	<b>102,811,410</b>	<b>113,092,551</b>	<b>85,988,539</b>	<b>94,587,393</b>	<b>104,046,132</b>
<b>SUB-PROGRAMME 1.1: Administration Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	37,021,131	40,723,244	44,795,569	33,997,639	37,397,403	41,137,143
Use Of Goods And Services	30,414,640	33,456,104	36,801,714	29,090,000	31,999,000	35,198,900
Grants And Other Transfers						
Other Recurrent	1,510,000	1,661,000	1,827,100	1,210,000	1,331,000	1,464,100
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	10,500,000	11,550,000	12,705,000	9,490,900	10,439,990	11,483,989
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB -TOTAL SP 1.1</b>	<b>79,445,771</b>	<b>87,390,348</b>	<b>96,129,383</b>	<b>73,788,539</b>	<b>81,167,393</b>	<b>89,284,132</b>
<b>SUB-PROGRAMME 1. 2: Financial Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	2,632,500	2,895,750	3,185,325	2,200,000	2,420,000	2,662,000
Grants And Other Transfers						
Other Recurrent						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB -TOTAL SP 1.2</b>	<b>2,632,500</b>	<b>2,895,750</b>	<b>3,185,325</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>
<b>SUB-PROGRAMME 1.3: Human Resource Planning</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	6,248,300	6,873,130	7,560,443	5,400,000	5,940,000	6,534,000.0
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>SUB -TOTAL SP 1.3</b>	<b>6,248,300</b>	<b>6,873,130</b>	<b>7,560,443</b>	<b>5,400,000</b>	<b>5,940,000</b>	<b>6,534,000.0</b>
<b>SUB-PROGRAMME 1.4: Provision of HR Advisory Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	5,138,347	5,652,182	6,217,400	4,600,000	5,060,000	5,566,000.0
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL SUB-PROGRAMME 1.4</b>	<b>5,138,347</b>	<b>5,652,182</b>	<b>6,217,400</b>	<b>4,600,000</b>	<b>5,060,000</b>	<b>5,566,000</b>
<b>TOTAL VOTE</b>	<b>93,464,918</b>	<b>102,811,410</b>	<b>113,092,551</b>	<b>85,988,539</b>	<b>94,587,393</b>	<b>104,046,132</b>

### **3.3 Resource Allocation Criteria**

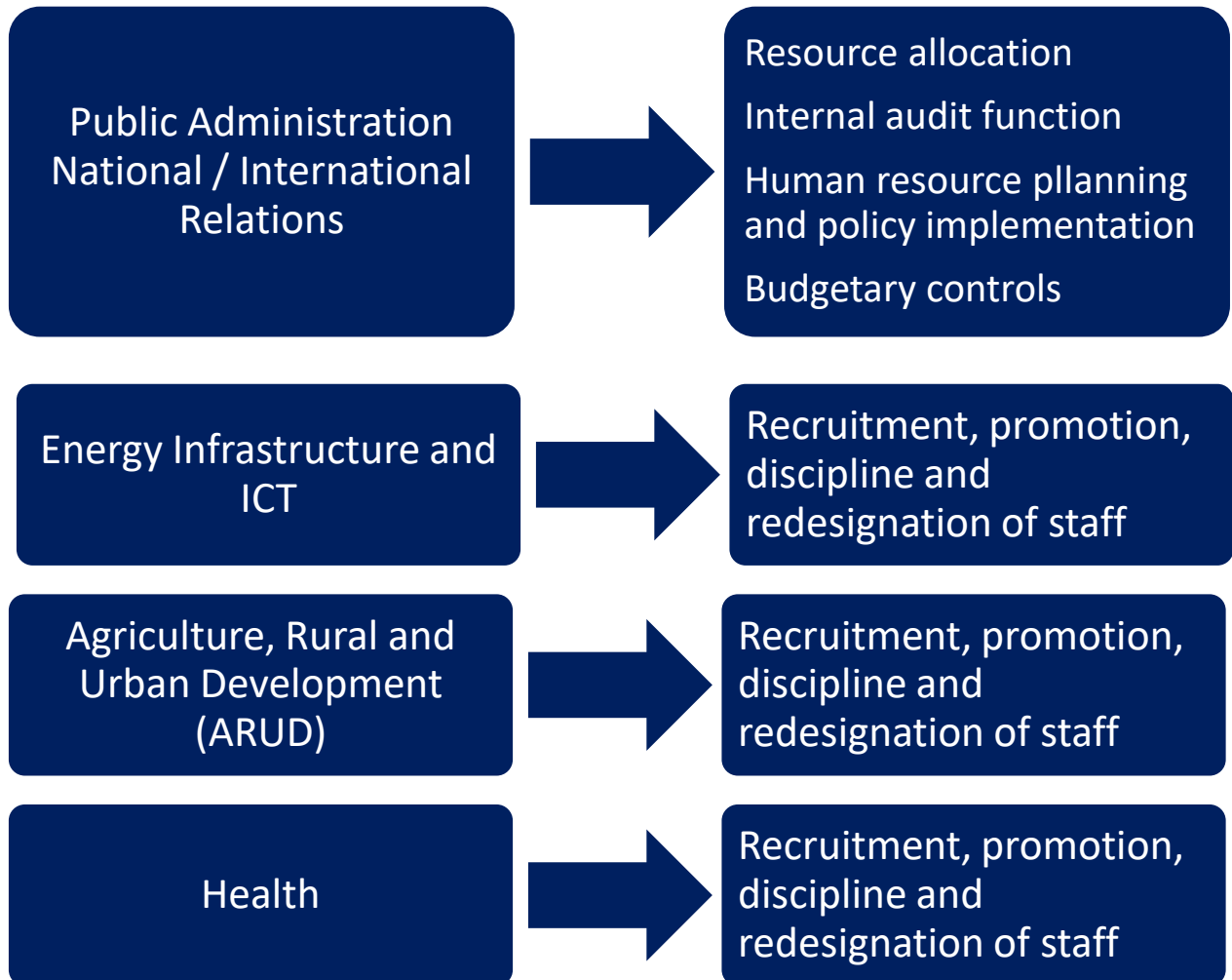
Resource allocation for the programmes will be in line with the Board's priority ranking of the above programmes.

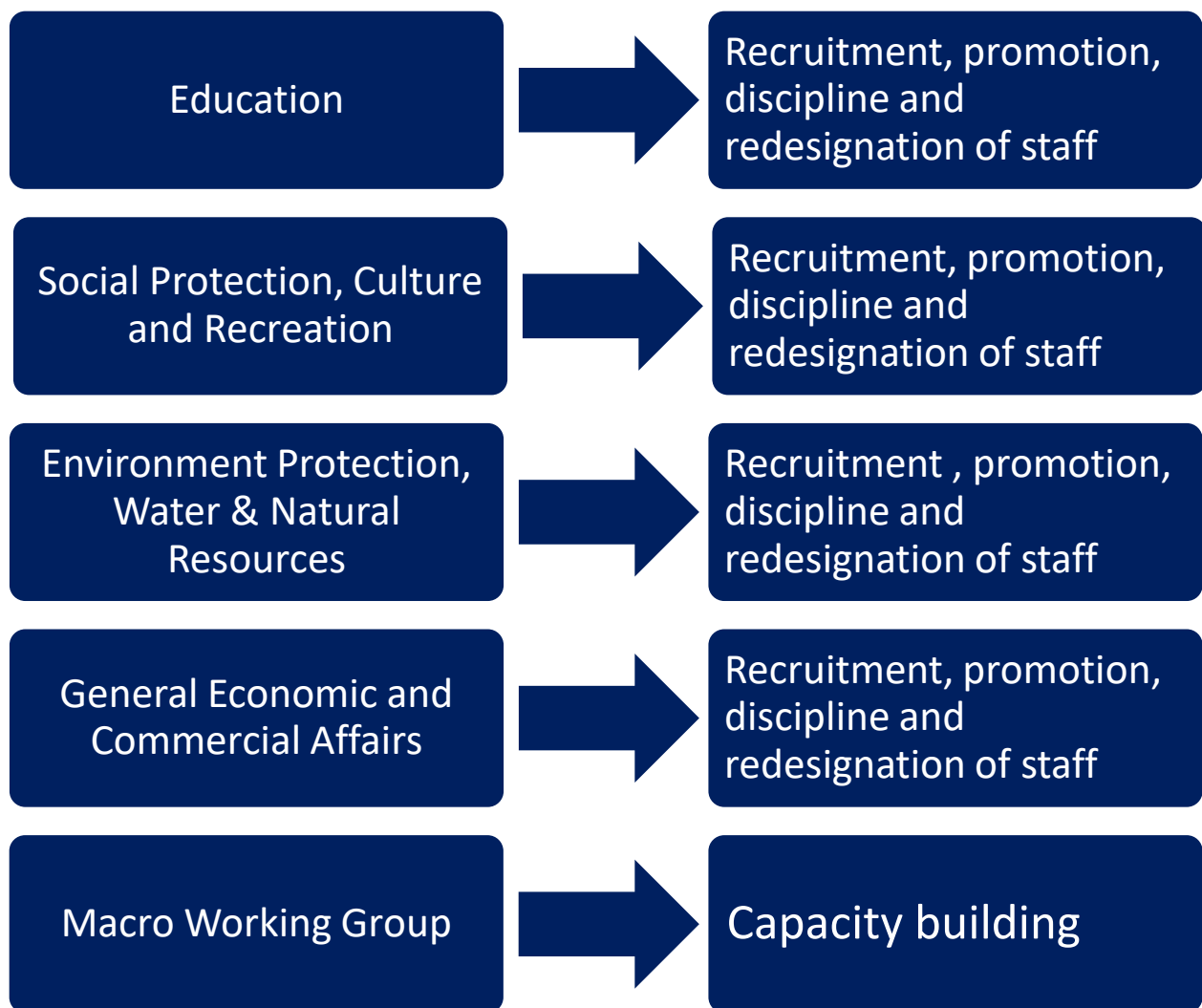
## CHAPTER FOUR

### 4.0 CROSS-SECTOR LINKAGES

The Nakuru County Public Service Board is mandated to have linkages with all County Departments in relation to the recruitment of personnel and the facilitation and development of coherent and integrated Human Resource policies.

The cross-sectoral linkages are as shown below:-







## CHAPTER FIVE

### 5.0 EMERGING ISSUES AND CHALLENGES

The sub-sector has identified the following emerging issues and challenges that affect the implementation of its mandate and they include: -

#### 5.1 Emerging Issues

##### 1) The County Government Retirement Scheme 2019

The Board will be required to implement the new County Staff Retirement Scheme which is defined contribution scheme

##### 2) Provision for Exit Surveys

In line with Section 59(5) of the County Government Act, the Board needs to ensure that it conducts the following surveys: -

- (a) Customer Satisfaction Survey;
- (b) Employee Satisfaction Survey; and
- (c) Corruption Perception Survey.

##### 3) Increased HR litigations

The county has been embedded in a number of human resource litigations which have in turn affected the county finances, in terms of, costs incurred to engage defense lawyers, as well as, the costs incurred to cater for other court related charges. In addition, the litigations have also affected the day-to-day operations of the Board due to the time wasted by Board officials during the numerous mandatory court proceedings.

##### 4) Internship Programmes

The National Government has introduced Internship programme and this may roll down to the County Governments of which the Board is mandated to oversee its implementation

5) Newly Formed Municipal Boards

There are newly formed Nakuru and Naivasha Municipal Boards without staff establishment. The Board will be required to create offices for the boards and fill the positions.

6) Strategic Plan 2019-2023

The Board has in its plan preparation of its Strategic Plan for the next 5 years – 2019-2023

7) HR plans and Departmental Structures

Departments require to Develop Human Resource plans, Departmental Structures, staff establishment indicating optimal staffing level, in-post and the vacant positions.

8) Performance Contract

Cascading of Departmental Performance Contract to Employee Performance Appraisal and implementation of the same.

9) Voluntary Early Retirement Scheme

The County needs to plan and develop a Voluntary Early Retirement Scheme.

## **5.2 Challenges**

- 1) Inadequate Board offices - Currently, the board has six offices, one boardroom and one strong room against Board's seven members and a team of officers of its secretariat who are projected to increase in number hence, the available offices are insufficient thus the need to acquire, renovate and refurbish additional office space.
- 2) Lean Secretariat – The Board has a total of Ten members of staff providing support services plus the support staff (i.e. office cleaner/messenger, security

officers and the driver), therefore the Board lacks staff with the key technical and professional skills for carrying out the mandate of the Board.

- 3) Inadequate means of transport – Currently the Board has two vehicles and only one vehicle is functional after its other vehicle was involved in an accident.
- 4) Lack of adequate Human Resource policies and regulations in the Public Service.
- 5) Stagnation of staff at one job group without promotion for lack of harmonized schemes of service/career progression guidelines and Performance Appraisal System.
- 6) Financial constraints that hinder the effective implementation of the Board's mandate. The Board has not purchased additional vehicles, Office equipment and other basic tools of work.
- 7) Governance and ethical challenges that affect the operations of the Board.

## CHAPTER SIX

### 6.0 CONCLUSION

During the FY 2021/2022 the board plans to renovate four offices upon availability of space. In addition, the Board plans to enhance the security of its offices, by installing metal grills on the doors and windows to prevent unauthorized entry, install bulk filing system for ease of filing documents and data and retrieval of the same, Develop Human Resource Management System for a fast, efficient & effective way of receiving job application letters from job seekers, long list and short within a minimum period of time and installation of CCTV cameras.

Further, in line with Section 59(5) of the County Governments Act, it is imperative that the Board conducts the following surveys:-

- (a) Customer Satisfaction Survey;
- (b) Employee Satisfaction Survey; and
- (c) Corruption Perception Survey.

In summary, in view of the above, the proposed budget ceiling of Ksh. 85,988,539 for the FY 2021/22 is inadequate when compared to a resource requirement of Kshs. 93,464,918. To this end, the Board wishes to request the County Assembly, for an additional funding of Kshs. 7,476,379 to cater for the above expenses including the cost of renovating additional offices and that of acquiring new office equipment and furniture for the newly refurbished offices and purchase of vehicle- Van.

## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

The following recommendations are made in reference to the challenges the Sub-Sector faces in the implementation of its mandates.

- 1) Regular consultative meetings and improved collaboration between the Board, the Executive, and all the Departments
- 2) There is need to ensure that adequate funds are availed to cater for training needs for both the members of the Board and the officers of its secretariat, in cognizant that all the Board members and Secretariat are still new as they are barely one year in office, purchase of additional vehicles, to enhance security of Board's offices, Develop HR Management system, Install bulk filing system and purchase office equipment and working tools.
- 3) Development of Human Resource policies and enforcement of the same. This will reduce expensive litigations and improved employee relations.
- 4) In order to improve employee productivity and morale, there should be regular consultative meetings in the departments, annual performance appraisals and training need assessments.
- 5) There is need to develop a succession management plan.
- 6) Departments to develop Human Resource plans clearly indicating the optimal staffing level, departmental structures/organogram and harmonized career progression guidelines aligned to the competency frame work that will be the basis for recruitment and promotion.

## REFERENCES

Approved Estimates MTEF Budget 2020/21-2022/23  
Code of Regulations for Civil Servants  
County Allocation of Revenue Act (CARA) 2020  
County Budget Review Outlook Paper, 2020  
County Fiscal Strategy Paper, 2020  
County Integrated Development Plan, 2018-2022 (CIDP)  
County Treasury Budget Circulars  
Executive order 2017  
Public Finance Management Act, 2012  
Public Officers Ethics Act (Part 4)  
Public Service Commission Act  
The Constitution of Kenya, 2010  
The County Government Act, 2012  
The County Government Retirement Scheme act 2019  
Urban and Cities Act

## APPENDIX 1

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2019/2020)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
<b>PROGRAMME 1: Administration and Human Resource Planning</b>							
Refurbishment of Buildings	Public Works Building	28-06-2020	N/A	1,810,000	1,817,929	95%	Service Delivery
<b>TOTAL</b>				<b>1,810,000</b>	<b>1,817,929</b>		

## APPENDIX 2

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2019/2020) CURRENTLY IN THE FY2020/21

#### BUDGET

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	ACTUAL PAYMENT TO DATE	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT	PROJECT STATUS (ONGOING/ ABANDONED)
<b>PROGRAMME 1: Administration and Human Resource Planning</b>								
Refurbishment of Buildings	Public Works Building	28-06-2020	1,810,000	1,810,000	0	95%	Service Delivery	Ongoing
<b>TOTAL</b>			<b>1,810,000</b>	<b>1,810,000</b>	<b>0</b>			