



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

PUBLIC SERVICE TRAINING AND DEVOLUTION SUB SECTOR REPORT

MTEF 2021/2022 – 2023/24

JANUARY 2021

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ABBREVIATIONS & ACRONYMS

CBA	Collective Bargaining Agreement
CEC	County Executive Committee
CO	Chief Officer
CPSB	County Public Service Board
FY	Financial Year
HRM	Human Resource Management
IPPD	Integrated Personnel Payroll Data
NITA	National Industrial Training Authority
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 and National and International Relations Sector. At the close of FY2019/20, the department had an establishment of 592 employees. The department executes its mandate in six Directorates, namely; Human Resource Management, Administration, Legal Services, Enforcement, Civic education & public participation and Disaster and Humanitarian Assistance.

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 1 of 2017 defines the department's mandate including; organization and staffing, provide for institution's systems and mechanism 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. FY2021/22 budget ceilings stand at Kshs 866 Million against a resource requirement of Kshs 1.05 Billion. 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 FY 2013/14 to Kshs 6.0 billion in FY 2019/20. However, the issue of phase IV harmonization of salaries

by SRC and the proposed provision of pension for devolved staff will expand the wage bill to more than Kshs 6 billion. This accounts for close to 45% of the total budget against maximum permissible of 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, ward offices and the registry which are complete and in use. Incomplete programs for the period have been factored in the coming financial year.

In Chapter three, programs for the coming period are highlighted; priority development projects remain in the provision of Sub-county, ward offices and purchase of vehicles for officers. The department has prioritized purchase of uniform for enforcement officers and field administrators.

In chapter 4 we focus on emerging issues. These include budgetary provision for the Directorate of Civic Education and prioritizing succession management due to high numbers of ageing work force.

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

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

Public Service Training and Devolution department (PSTD) is the main administrative department of the County Government with five Directorates. The departmental establishment stood at 583 members of staff in the FY 2018/19 but the number rose to 592 in FY 2019/2020 due to recruitment of officers. The number is expected to rise further due to filling of other vacant posts in the FY 2020/2021.

The Directorates are Legal, Human Resource Management, Enforcement, and Administration. However, the Department proposes to create a Directorate of Civic Education and Public Participation. Legal Directorate handles conveyance matters, drafting consent, preparation and execution of county legal documents, litigation for the County Government as well as drafting legal instruments. HRM deals with matters of employees including HR Planning, Job Analysis and Design, Training and Development, Performance Management, Remuneration, Staff Welfare and Industrial Relations. Directorate of Administration is mandated with coordination, supervision, planning, directing and controlling to ensure efficient and effective service delivery. Directorate of Enforcement is charged with execution of county laws and offering security of county government assets. The department has staff shortage in key sections including directors, legal officers, enforcement officers, human resource officers, record management officers, office assistants, clerical officers, drivers and support staff. Recruitment proposal is therefore factored in this report aimed at addressing the shortage.

The department plays a key role in the deployment of non-technical staff to offer support service to other Departments. It is the mandate of the Department to prepare and process the monthly payroll including retirement benefits, manages medical and general insurance covers for the entire County personnel

and coordinates the preparation of the personnel budget. Further the Department plays a key role in complimenting inter-county and intergovernmental functions which includes but not limited to implementation and enforcement of county laws, coordination of Counties' conferences and national functions.

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. 816,080,437. 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 was Kshs. 791M

For the F/Y 2020/21 budget ceilings stands at Kshs 814 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 Program, UNDP, USAID, 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 5044 (including staff on contract) by the end of FY2019/20. This compares well to the number at inception (FY 2013/2014) which was 5167 (inclusive of the County Assembly). However, County Government wage bill has risen from Kshs 4.2 billion to Kshs 6.0 billion in FY2019/20. Figures however indicate that the wage bill growth has not been uniform across departments. In the departments of Agriculture, Environment and Roads, the wage bill has been on decline. On the other hand, the department of health services has witnessed a steady and sharp rise in wage bill in the last four years. Currently the department's personnel

budget accounts for close to 7.9% of the total employee compensation expenditure. Outstanding pension for officers devolved from the national government remains unresolved due to unclear policy guidelines at the national level. At the same time, phased harmonization of salaries by SRC is ongoing and currently in its fourth phase. These effects are expected to expand the wage bill to more than Kshs 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 FY 2019/20 the county government had a total of 1102 cases, of these cases 794 are pending , 256 are closed cases and 52 are dormant cases. Furthermore, of the 794 pending cases 130 are under the County Law Office. The department recommends enhancement of resources for the unit to the tune of KSH 500 million to facilitate litigation and fast track conclusion of cases. Court alternative dispute resolution mechanism has been initiated in the FY 2019/20 to reduce influx of more litigations to courts given cost implications.

1.2 Sector 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 in Public Service Training and Devolution.

- a) Coordination of County Government functions

- b) Human Capital and Workforce development
- c) Provision of County Legal Services
- d) Special Programs
- e) County law Enforcement
- f) Public Sector Reforms and performance Management

1.4 Sub Sector and their Mandates

Public Service Training and Devolution is a coordinating department towards fulfillment of the requirements of the Constitution of Kenya 2010, County Government Act 2012 and the Urban Areas and Cities Act 2011 and the Urban Areas and Cities Act amendment Act of 2019. It strongly hinges on the Governor's 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 provided for institutions, systems and mechanisms 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)	Management of wage bill
	Communicating views of stake holders on salary and remuneration
	Optimizing the workforce
	Implementation of salary structure –professional 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
County Public Service Board	Implement Public Service guidelines Recommendations and referrals Implementation of CPSB policies
	Share information
Worker's 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
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.

STAKEHOLDER	STAKEHOLDER's EXPECTATION OF PSTD
Ministry of Public Service, Youth and Gender Ministry of Devolution, ASAL	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 Coordination of National Government	Liaise 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 2017/18 – 2019/20

In the period under review, one sub-county office and seven ward offices were completed. In the legal directorate, 256 court cases were concluded. Arising from two of the cases one of which was in the courts for 27 years, eighteen former Naivasha Municipal Council employees were paid first installment of the amount awarded by the court and six were reinstated in line with the court ruling. The balance will be paid in the current and in the next 3 financial years through debt resolution account. 37 bills were drafted and forwarded to the County Assembly, out of the 37 bills, (31) bills have been passed into law

Human Resource Management policies and procedures manual (2016) from Public Service Commission (PSC) was domesticated; additionally draft Training and Development manual and an organizational structure were developed and are awaiting approval from the NCPSB. Upon approval, the Department will seek to launch and conduct necessary sensitization on the above policies. Three hundred and seventy six (376) members of staff were trained in the period under review.

During the period under review the department engaged PWC to conduct Human Resource Audit and the final report was submitted in August 2018. The department is currently implementing the recommendations of the report.

During the period commencing FY 2017/2018 to FY 2019/2020, 859 members of staff exited the payroll. During the same period 667 members of staff were recruited.

In the period under review the department spearheaded Performance Management in effort to roll out performance contracting and performance appraisal system. The department engaged consultants from Kenya School of Government to undertake sensitization of staff at all levels. The PC documents was signed and rolled out. The consultants were invited and successfully evaluated and rated the performance of all the departments.

During the period under review, Disaster and Humanitarian Assistance Unit responded to locust invasion in 11 sub counties, 3600 floods victims rescued, evacuated, resettled and food and non-food provided. The unit also responded to 140,000 families during the COVID 19 pandemic and 350 victims of fire were provided with consumable and non-consumable items.

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/ KPI/ targets

TABLE 1: Sector Programme Performance Reviews

Programme	Key Outputs	Key Performance Indicators	Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
Programme 1: Administration, Planning and Support Services									
Outcome: Efficiency in service delivery to Constituent departments, affiliated bodies, other organizations and Members of the Public.									
SP 1.1. Administration Services	Strategic Plan Implementation	County Strategic Plan 2019-24	15%	15%	85%	15%	15%	85%	To be validated
	Customer Satisfaction Survey	Satisfaction Survey reports	1	1	1	-	-	-	No budgetary allocation
	Employee Satisfaction Survey	Number Survey Reports	1	1	1	-	-	-	Mandate CPSB
	Construction and equipping of Open Registry and Confidential Registry	Open Registry in place	100%	100%	100%	70%	70%	70%	No funds for equipping
	Digitization of Records	Number of digitized records.	6,000	6,000	6,500	-	-	-	Lack of adequate personnel
	Improve on Service Delivery	Purchase of Motor Vehicles	0	0	3	-	-	-	Reallocation of funds
	Holding Public Participation and community programs forums. Increase Public Participation in the County Government	a) Number of Public participation and community Programs forums	55	55	55	42	120	55	Target achieved
	Construction of Sub-County Offices Construction of	Numbers of complete Sub-County Offices	3	1	1	1	1	0	Re-allocation of funds

Programme	Key Outputs	Key Performance Indicators	Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
	Ward Offices Rehabilitation of Sub-County Offices								
	Construction of Sub-County Offices	Number of Offices Rehabilitated	2	1	1	2	1	1	Target Achieved
	Construction of Ward Offices	Construction of Ward Offices	6	7	9	1	7	0	Re-allocation of funds
	Rehabilitation of Sub-County Offices Implementation of Public Participation and Civic education	Number of participants involved in community based programs.	2800	3000	3000	2698	3300	3500	Target Achieved
PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION									
Outcome: Legal Compliance In Service Delivery									
SP 2.1 Legal Services	Reduce Number of Backlog Litigation	Number of cases closed	410	500	600	287	275	256	
	Processing bills for enactment	Number of enacted laws	8	25	21	17	20	10	
SP 2.2: Improving Legal Compliance	Co-ordination of County compliance & Enforcement Agents	Number of persons arrested	60	70	70	47	50	41	
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT									
Outcome: Efficiency And Effectiveness In The Public Service									
SP 3.1 Human Resource Management	Staff skills and competences development	Number of officers trained in relevant courses	550	550	550	155	650	10	Training Institutions closed due to Covid-19 Pandemic

Programme	Key Outputs	Key Performance Indicators	Targets			Achieved Targets			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
		Skills and competence reports	1	1	1	1	1	1	Target Achieved
	Training needs assessment	Number of Training needs reports	1	1	1	1	1	0	No Budgetary Allocation
PROGRAMME 4: PERFORMANCE MANAGEMENT									
Outcome: Cost Effective, Timely And Responsive Service.									
SP 4.1: Performance Contracting	Operational Performance contracting system	Percentage of implementation in Performance Management	100%	100%	100%	50%	100%	40%	Time constraint
SP 4.2: Performance Appraisal	Operational Performance appraisal performance appraisal system	Percentage of implementation of performance appraisal	100%	100%	100%	50%	60%	20%	The PC was not signed
SP 4.3 Disaster Management & Humanitarian Assistance	Improved disaster coordination	No. of disasters responded to	-	-	-	-	-	4	The directorate is new

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditures

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/2019	2019/2020	2017/18	2018/19	2019/2020
PROGRAM 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SP.1.1 Administration Services	156,108,017	167,164,814	134,126,176	130,620,871	158,604,448	131,944,197
SP.1.2. Personnel Services	508,661,803	499,537,903	522,708,404	517,452,097	549,401,267	545,216,473
SP.1.3. Financial Services	5,597,781	6,855,758	1,000,000	4,504,562	2,655,800	-
SP.1.4. Co-ordination of Public and Special Community Programmes	3,731,855	4,425,425	4,525,425	2,425,245	2,784,090	4,173,200
SP1.5. Workplace HIV Mainstreaming in all Ministries	9,329,639	10,524,251	10,524,251	8,524,458	7,497,610	5,012,926
Total Expenditure Programme 1	683,429,095	688,508,151	672,884,256	663,527,233	720,943,215	686,346,796
PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION						
SP 2.1. Legal Services and policies formulation	32,787,015	29,951,365	21,400,000	31,068,425	35,733,950	20,690,092
SP 2.2. Construction and Rehabilitation of Sub-County and Ward Offices	21,414,162	52,000,000	61,471,478	3,000,000	17,828,806	7,225,713
SP.2.3. Co-ordination of County Compliance & enforcement Agents	7,514,165	7,889,873	7,500,000	6,600,023	-	-
Total Expenditure Programme 2	61,715,342	89,841,238	90,371,478	40,668,448	53,562,756	27,915,805
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT						
SP.3.1 Staff development through Capacity Building & Training	26,656,100	27,692,852	13,146,957	24,124,524	27,651,951	12,867,972
TOTAL Expenditure of Programme 3	26,656,100	27,692,852	13,146,957	24,124,524	27,651,951	12,867,972
PROGRAMME 4: PERFORMANCE MANAGEMENT						
SP 4.1 Performance Contracting	6,664,028	7,445,750	7,695,750	5,824,795	6,960,257	7,636,982
SP 4.2 Performance Appraisal System	6,664,028	7,445,750	7,695,750	5,900,245	6,962,258	6,816,535
Total Expenditure of Programme 4	13,328,055	14,891,500	15,391,500	11,725,040	13,922,515	14,453,517
TOTAL	785,128,591.85	820,933,741	791,694,191	740,045,245	816,080,437	748,443,635

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	2018/2019	2019/2020	2017/18	2018/19	2019/2020
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICE						
Compensation of Employees	484,945,039	499,537,903	522,708,404	517,452,097	549,401,267	545,216,473
Use of Goods and Services	145,266,884	167,164,814	129,976,176	140,106,684	158,604,448	131,944,197
Current Transfer Govt Agencies						
Other Recurrent	6,100,000	14,952,676	4,525,425	5,968,452	12,937,500	4,173,200
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL Expenditure Prog 1	636,311,923	681,655,393	656,834,580	663,527,233	720,943,215	686,346,796
PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION						
Current Expenditure						
Compensation to employees						
Use of goods and Services	64,215,342	37,841,238	28,900,000	37,668,448	35,733,950	20,690,092
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets	23,914,162	52,000,000	61,471,478	3,000,000	17,828,806	7,225,713
Capital Transfer to Govt. Agencies						
Other Development						
TOTAL Expenditure Prog 2	64,215,342	59,889,873	90,371,478	40,668,448	53,562,756	27,915,805
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Compensation to Employees						
Use of goods and Services	26,656,100	27,692,852	13,146,957	24,124,524	27,651,951	12,867,972
Current Transfer Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/2019	2019/2020	2017/18	2018/19	2019/2020
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL Expenditure Prog 3	26,656,100	27,692,852	13,146,957	24,124,524	27,651,951	12,867,972
PROGRAMME 4 PERFORMANCE MANAGEMENT						
Compensation of Employees						
Use of goods and Services	13,328,055	14,891,500	15,391,500	11,725,040	13,922,515	14,453,517
Current Transfer Govt. Agencies						
Other Recurrent						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Transfer Govt. Agencies						
Other Development						
TOTAL Expenditure Prog 4	13,328,055	14,891,500	15,391,500	11,725,040	13,922,515	14,453,517
TOTAL	740,511,421	784,129,618	791,694,191	740,045,245	816,080,437	748,443,635

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

The department had a total of Kshs 4,113,555 for FY 2019/2020 (*Refer to Annex 3*)

2.3.2 Development Pending Bills

The department had no development pending bills

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD FY 2021/2022 – 2023/2024

In FY 2021/22, the subsector will finalize, review and re-align its organization structure to enhance implementation of programs. At the same time the subsector will consolidate its programs to four in number including Administration Planning and Support Services, Legal Services, Human Resource Management and Performance Management,

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 control and contain 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 Legal Library in the coming financial years.

Outstanding pension for officers devolved from the national government remains unresolved due to unclear policy guidelines at the national level. The department will factor the costs in the 2021/2022 personnel estimates as a stop gap measure pending policy directions.

HR policy and procedures manual (2016) from Public Service Commission has been fully customized to fit County Government and is awaiting Internal Public Participation, Amendment and Launch. 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.

As part of addressing the wage bill the department undertook a HR-Audit in 4th quarter of FY 2018/19. The department will continue to implement recommendations of the report in the next planning periods. Staff rationalization exercise as well as harmonizing schemes of service and other cross departmental initiatives will also be implemented in managing the wage bill.

In the past period the Human Resource Policies and Procedures Manual (2016) from PSC was domesticated. The manual is fully customized to align County Government needs in the coming period. The policy guides the county government in HR planning, job analysis and design, remuneration process, welfare, safety and healthy work environment, and healthy industrial relations. The department will also seek to harmonize and validate draft and existing schemes of service, 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 review, 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 aim 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.

In the office of county Attorney some of the key deliverables include but not limited to; recruitment of county Solicitor, legal counsel and additional support staff. Construction of a county law library, office space and sensitization of County staff on relevant county laws and other emerging legal issues. The office having been accredited by the Kenya School of Law as a pupillage center will commence admission of students from the school of Law. Finally, the office will digitize and automate case files and records.

Disaster management and Humanitarian unit will recruit; Director Disaster Management and Fire Response, Director Humanitarian Assistance, Administrative Officer 1(seconded), Human Resource Officer, Administrative Assistants, Clerks, Drivers and Messenger.

3.1 Prioritization of Programmes and Sub-Programmes.

In line with its Mandate, the Department has reorganized it's Programmes and Sub Programmes to the prioritization indicated below to enhance efficiency and programme objectives actualization.

	PROGRAMME & SUB PROGRAMME
1.	<p>Programme 1: Administration, Planning and Support Services</p> <p>Sub Programme 1.1: Administration Services</p> <p>Sub Programme 1.2: Personnel Services</p> <p>Sub Programme 1.3: Financial Services</p> <p>Sub Programme 1.4: Co-ordination of Public and Special Community Programmes</p> <p>Sub Programme 1.5: Workplace HIV and Gender Mainstreaming</p> <p>Sub Programme 1.6: Construction and Rehabilitation of Sub-County and Ward Offices</p>
2.	<p>Programme 2: Legal Services</p> <p>Sub Programme 2.1: Legal Services and Policies Formulation</p> <p>Sub Programme 2.2: Co-Ordination Of County Compliance & Enforcement Agents</p>

PROGRAMME & SUB PROGRAMME	
3.	<p>Programme 3: Performance and Human Resource Management</p> <p>Sub Programme 3.1: Performance Contracting</p> <p>Sub Programme 3.2: Performance Appraisal System</p> <p>Sub Programme 3.3: Staff Development Through Capacity Building & Training</p>
4.	<p>Programme 4: Disaster Management and Humanitarian Assistance</p> <p>Sub Programme 4.1: Disaster Management and Humanitarian Assistance</p>

3.1.1 Programmes and their Objectives

Programme 1: Administration, Planning and Support Services

Objective: Enhanced access of County Government services by residents

Programme 2: Legal Services

Objective: Legal Compliance In Service Delivery

Programme 3: Performance and Human Resource Management

Objective: Efficiency and Effectiveness In The Public Service

Programme 4: Disaster Management and Humanitarian Assistance

Objective: Coordinate and harmonize County Disaster Management Strategies and Disaster Response

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

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 2022/23	Target 2023/24
Programme 1: Administration, Planning And Support Services									
Outcome: Enhanced access of County Government services to residents									
SP 1.1 Administration Services	Chief Officer	Strategic plans implementation	% achievement	85%	85%	90%	100%	-	-
		Review of strategic plans	Approved strategic plan	-	-	-	-	Annually	Annually
		Enhancement of Transport and mobility of Officers	No. of vehicles Purchased for HQ and Sub Counties	3	-	1	13	14	14
SP 1.2: Personnel Services	Admin/HRM	Comprehensive medical cover for employees	No of Operational Medical Cover policies	2	2	2	2	2	2
		Trained staff	No. of trained staff in the department	550	10	10	450	650	650
SP 1.3: Financial Services	Accountant	Improved financial reporting	No of financial reports generated	4	4	4	4	4	4
SP 1.4: Co-ordination of Public and Special Community Programmes	Public Affairs	Civic education Public participation Forums held	No. of forums held at the Ward level	55	55	-	15	15	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
SP 1.5: Workplace HIV and Gender Mainstreaming	HRM	Survey Reports on Gender and AIDS/HIV	No. of surveys reports conducted	-	-	-	5	5	5
SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices	Chief Officer	Refurbished offices	No. of offices refurbished	1	1		1	3	4
		Rehabilitation and construction of Offices	No. of Offices rehabilitated	9	0		8	8	8
			No. of offices Constructed	1	0		1	1	1
Programme 2: Legal Services									
Outcome: Legal Compliance In Service Delivery									
SP 2.1 Legal Services	Legal Directorate	Reduce number of pending cases	No. of cases finalized	600	256				
		Formulate new laws	No. of formulate bills	21	10				
		Automation and digitization of case files	Automated Legal records system in place	-	-	-	50%	30%	20%
		County Law library and office space	Functional law Library and offices				1	-	-
SP 2.2: Co-Ordination Of County Compliance & Enforcement	Enforcement Directorate	Enforcement officers equipped	No. of enforcement staff with full uniform	300	154	300	300	300	300
		No. of assorted operation	Cane	150	60	60	150	150	150
			sticks	300	70	70	300	-	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
Agents		equipment in place	Handcuffs	300	-	-	300	-	-
			Whistle	300	-	-	300	150	150
			Torch	200	70	70	200	50	50
			Batons	150	60	60	150	150	150
	Enforcement Directorate	Development and operationalization of County band	Fully operational band	-	-	40%	50%	70%	100%
Programme 3: Performance and Human Resource Management									
Outcome: Efficiency and Effectiveness In The Public Service									
SP 3.1: Performance Contracting	HRM	Improve Performance	Implementation of Performance contract The evaluation report	100%	20%	20%	100%	100%	100%
SP 3.2: Performance Appraisal System	HRM	Improved Individual performance	Improved average performance	100%	-	-	100%	100%	100%
SP 3.3: Staff Development Through Capacity Building & Training	HRM	Trained staff	No. of trained staff	550	10	10	550	550	550
		NITA Employees subscription	No. of staff subscribed	5044	-	-	4900	5200	5300
		Automation of HR system operations	Working system in percentage	-	-	40%	50%	80%	100%
		Training Needs Assessment	No. of TNA reports	1	1	1	1	1	1
		Acquisition of Biometric HR system	Operational system	-	-	50%	70%	90%	100%

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		management system							
		HR plan	Report	-	-	-	1	-	-
		Staff Establishment report	Report	1	1	1	1	1	1
		Schemes of service Established	No. of schemes of service for each cadre in place	1	1	1	5	2	2
		Succession management	Succession Plan	1	-	1	1	1	1
Programme 4: Disaster Management and Humanitarian Assistance									
Objective: Coordinate and harmonize County Disaster Management Strategies and Disaster Response									
SP 4.1: Disaster Management and Humanitarian Assistance	Chief Officer	Recruitment of staff	No. of staff recruited	-	-	-	12	-	-
		Acquisition of Motor Vehicles	No. of vehicles acquired	-	-	-	-	1	1
		Renovation offices	Office renovated	-	-	-	50%	100%	-
		Establishment of a County Emergency Call center	A fully functional Call Centre	-	-	-	20%	50%	100%
		Disaster Mapping	Mapping done	-	-	-	50%	100%	-
		Installation of County DIS	A DIS in place	-	-	-	-	1	-
		Training of staff on disaster	No. of Staff trained	-	-	-	4	40	100

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2019/20	Actual Achievement 2019/20	Baseline 2020/21	Target 2021/22	Target 2022/23	Target 2023/24
		Acquisition of Uniforms and other staff protective garments	No of staff with uniforms	-	-	-	12	12	12
		Acquisition of Office furniture and fittings	Furnished offices	-	-	-	1	-	-

3.1.3 Programmes by Order of Ranking

Programme 1: Administration, Planning and Support Services

Programme 2: Legal Services

Programme 3: Performance and Human Resource Management

Programme 4: Disaster Management and Humanitarian Assistance

3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector

3.2.1 Sector/Sub Sector Recurrent

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2022/24
Vote and Vote Details	Economic Classification							
	Compensation to Employees	519,706,712	632,477,168	695,724,885	765,297,374	531,640,789	584,804,868	643,285,355
	Use of goods and services	185,496,696	295,882,313	325,470,544	358,017,599	220,523,053	242,575,358	266,832,894
	Grants and other Transfers							
	Other Recurrent							
TOTAL		705,203,408	928,359,481	1,021,195,429	1,123,314,973	752,163,842	827,380,226	910,118,249

3.2.2 Sector/Sub Sector Development

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

ANALYSIS OF DEVELOPMENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name	Description	Approved	REQUIREMENT			ALLOCATION		
		2020/21	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Vote and Vote Details								
xxx1	Acquisition Of Non-Financial Assets	51,888,289	122,500,000	131,750,000	151,925,000	113,891,950	125,281,145	137,809,260
	Capital Grants To Governmental Agencies							
	Other Development							
TOTAL		51,888,289	122,500,000	131,750,000	151,925,000	113,891,950	125,281,145	137,809,260

3.2.3 Programmes and sub-programmes Resource Requirement (2021/22 – 2023/24)

Table 6a: Programme and Sub-Programmes Allocation by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1 Administration Services	162,292,672		162,292,672	178,521,939	-	178,521,939	196,374,133	-	196,374,133
SP 1.2: Personnel Services	632,477,168		632,477,168	695,724,885	-	695,724,885	765,297,373	-	765,297,373
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	5,354,764		5,354,764	5,890,240	-	5,890,240	6,479,264	-	6,479,264
SP 1.5: Workplace HIV and Gender Mainstreaming	12,734,343		12,734,343	14,007,777	-	14,007,777	15,408,555	-	15,408,555

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2021/22			2022/23			2023/24		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices		122,500,000	122,500,000	-	134,750,000	134,750,000	-	148,225,000	148,225,000
Total Programme 1	813,358,947	122,500,000	935,858,947	894,694,842	134,750,000	1,029,444,842	984,164,326	148,225,000	1,132,389,326
PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION									
SP 2.1 Legal Services	25,894,000		25,894,000	28,483,400	-	28,483,400	31,331,740	-	31,331,740
SP 2.2: Co-Ordination Of County Compliance & Enforcement Agents	9,075,000		9,075,000	9,982,500	-	9,982,500	10,980,750	-	10,980,750
Total Programme 2	34,969,000	-	34,969,000	38,465,900	-	38,465,900	42,312,490	-	42,312,490
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT									
SP 3.1: Performance Contracting	9,311,858		9,311,858	10,243,044	-	10,243,044	11,267,348	-	11,267,348
SP 3.2: Performance Appraisal System	9,311,858		9,311,858	10,243,044	-	10,243,044	11,267,348	-	11,267,348
SP 3.3: Staff Development Through Capacity Building & Training	15,907,818		15,907,818	17,498,600	-	17,498,600	19,248,460	-	19,248,460
Total Programme 3	34,531,534	-	34,531,534	37,984,687	-	37,984,687	41,783,156	-	41,783,156
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE									
SP 4.1: Disaster Management and Humanitarian Assistance	45,500,000		45,500,000	50,050,000	-	50,050,000	55,055,000	-	55,055,000
Total Programme 3	45,500,000	-	45,500,000	50,050,000	-	50,050,000	55,055,000	-	55,055,000
TOTAL VOTE	928,359,481	122,500,000	1,050,859,481	1,021,195,429	134,750,000	1,155,945,429	1,123,314,972	148,225,000	1,271,539,972

3.2.4 Programmes and sub-programmes Resource Allocation (2021/22 – 2023/24)

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
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
SP 1.1 Administration Services	158,280,750		158,280,750	174,108,825	-	174,108,825	191,519,708	-	191,519,708
SP 1.2: Personnel Services	531,640,789		531,640,789	584,804,868	-	584,804,868	643,285,355	-	643,285,355
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	3,550,000		3,550,000	3,905,000	-	3,905,000	4,295,500	-	4,295,500
SP 1.5: Workplace HIV and Gender Mainstreaming	2,000,000		2,000,000	2,200,000	-	2,200,000	2,420,000	-	2,420,000
SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices		113,891,950	113,891,950	-	125,281,145	125,281,145	-	137,809,260	137,809,260
Total Programme 1	695,971,539	113,891,950	809,863,489	765,568,693	125,281,145	890,849,838	842,125,562	137,809,260	979,934,822
PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION									
SP 2.1 Legal Services	17,092,303		17,092,303	18,801,533	-	18,801,533	20,681,687	-	20,681,687
SP 2.2: Co-Ordination Of County Compliance & Enforcement Agents	5,625,000		5,625,000	6,187,500	-	6,187,500	6,806,250	-	6,806,250
Total Programme 2	22,717,303	-	22,717,303	24,989,033	-	24,989,033	27,487,937	-	27,487,937
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT									
SP 3.1: Performance Contracting	7,000,000		7,000,000	7,700,000	-	7,700,000	8,470,000	-	8,470,000
SP 3.2: Performance Appraisal System	7,000,000		7,000,000	7,700,000	-	7,700,000	8,470,000	-	8,470,000
SP 3.3: Staff Development Through Capacity Building & Training	6,975,000		6,975,000	7,672,500	-	7,672,500	8,439,750	-	8,439,750
Total Programme 3	20,975,000	-	20,975,000	23,072,500	-	23,072,500	25,379,750	-	25,379,750
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE									
SP 4.1: Disaster Management and Humanitarian Assistance	12,500,000		12,500,000	13,750,000	-	13,750,000	15,125,000	-	15,125,000
Total Programme 3	12,500,000	-	12,500,000	13,750,000	-	13,750,000	15,125,000	-	15,125,000
TOTAL VOTE	752,163,842	113,891,950	866,055,792	827,380,226	125,281,145	952,661,371	910,118,249	137,809,260	1,047,927,508

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
PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
Compensation Of Employees	632,477,168	695,724,885	765,297,373	531,640,789	584,804,868	643,285,355
Use Of Goods And Services	180,881,779	198,969,957	218,866,953	164,330,750	180,763,825	198,840,208
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets	122,500,000	134,750,000	148,225,000	113,891,950	125,281,145	137,809,260
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	935,858,947	1,029,444,842	1,132,389,326	809,863,489	890,849,838	979,934,822
SP 1.1 Administration Services						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	162,292,672	178,521,939	196,374,133	158,280,750	174,108,825	191,519,708
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	162,292,672	178,521,939	196,374,133	158,280,750	174,108,825	191,519,708
SP 1.2: Personnel Services						
Current Expenditure:						
Compensation Of Employees	632,477,168	695,724,885	765,297,373	531,640,789	584,804,868	643,285,355
Use Of Goods And Services						
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
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 1.2	632,477,168	695,724,885	765,297,373	531,640,789	584,804,868	643,285,355
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	5,354,764	5,890,240	6,479,264	3,550,000	3,905,000	4,295,500
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 1.4	5,354,764	5,890,240	6,479,264	3,550,000	3,905,000	4,295,500
SP 1.5: Workplace HIV and Gender Mainstreaming						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	12,734,343	14,007,777	15,408,555	2,000,000	2,200,000	2,420,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
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	12,734,343	14,007,777	15,408,555	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	122,500,000	134,750,000	148,225,000	113,891,950	125,281,145	137,809,260
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 1.6	122,500,000	134,750,000	148,225,000	113,891,950	125,281,145	137,809,260
PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	34,969,000	38,465,900	42,312,490	22,717,303	24,989,033	27,487,937
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	34,969,000	38,465,900	42,312,490	22,717,303	24,989,033	27,487,937
SP 2.1 Legal Services County And Ward Offices						
Current Expenditure:						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Compensation Of Employees						
Use Of Goods And Services	25,894,000	28,483,400	31,331,740	17,092,303	18,801,533	20,681,687
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	25,894,000	28,483,400	31,331,740	17,092,303	18,801,533	20,681,687
SP 2.2: Co-Ordination Of County Compliance & Enforcement Agents						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	9,075,000	9,982,500	10,980,750	5,625,000	6,187,500	6,806,250
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 2.2	9,075,000	9,982,500	10,980,750	5,625,000	6,187,500	6,806,250
PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	34,531,534	37,984,687	41,783,156	20,975,000	23,072,500	25,379,750
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 3	34,531,534	37,984,687	41,783,156	20,975,000	23,072,500	25,379,750

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
SP 3.1: Performance Contracting						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	9,311,858	10,243,044	11,267,348	7,000,000	7,700,000	8,470,000
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	9,311,858	10,243,044	11,267,348	7,000,000	7,700,000	8,470,000
SP 3.2: Performance Appraisal System						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	9,311,858	10,243,044	11,267,348	7,000,000	7,700,000	8,470,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
Sub Total SP 3.2	9,311,858	10,243,044	11,267,348	7,000,000	7,700,000	8,470,000
SP 3.3: Staff Development Through Capacity Building & Training						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	15,907,818	17,498,600	19,248,460	6,975,000	7,672,500	8,439,750
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
Other Development						
Sub Total SP 3.3	15,907,818	17,498,600	19,248,460	6,975,000	7,672,500	8,439,750
PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	45,500,000	50,050,000	55,055,000	12,500,000	13,750,000	15,125,000
Grants And Other Transfers						
Other Recurrent						
Capital Expenditure						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
TOTAL PROGRAMME 4	45,500,000	50,050,000	55,055,000	12,500,000	13,750,000	15,125,000
SP 4.1: Disaster Management and Humanitarian Assistance						
Current Expenditure:						
Compensation Of Employees						
Use Of Goods And Services	45,500,000	50,050,000	55,055,000	12,500,000	13,750,000	15,125,000
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	45,500,000	50,050,000	55,055,000	12,500,000	13,750,000	15,125,000
TOTAL VOTE	1,050,859,481	1,155,945,429	1,271,539,972	866,055,792	952,661,371	1,047,927,508

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 Departments.

The payroll Sector is mandated to handle all salary issues across the Departments in the County. The department intends to work with all other departments in payroll cleansing.

The Enforcement section provides support services to the devolved units in revenue enhancement, ensuring compliance with county laws, inspection services and protecting county property.

The Public Service, Training and Devolution will partner with all other subsectors on performance management.

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 effective service delivery at the grassroots. In addition, the field administrators give necessary representation of the office of the Governor at the community level.

Summary of Sector Linkages

SECTOR	LINKAGES
General economic and Commercial affairs	Payroll management HR issues Legal services Sub county coordination Enforcement and compliance
Energy, physical infrastructure and ICT	Payroll management HR issues Legal services Sub county coordination Provide professional and technical

SECTOR	LINKAGES
	expertise on matters public works. ICT infrastructure Enforcement and compliance
Agriculture, rural and urban development	Payroll management HR issues Legal services Sub county coordination Professional and technical expertise on land, and physical planning. Enforcement and compliance
Education culture and youth affairs, sports and social services	Payroll management HR issues Legal services Sub county coordination Enforcement and compliance
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 Enforcement and compliance
Health sector	Payroll management HR issues Legal services Sub county coordination IHRIS Enforcement and compliance

CHAPTER FIVE

5.0 EMERGING ISSUES AND CHALLENGES

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

5.1 Emerging Issues

- The Municipal Boards for Nakuru and Naivasha alongside proposed elevation of Nakuru Town to City status has affected realignment of HRM, resource distribution and functions between the new institutions and the County Government.
- The County Government has not been remitting NITA monthly subscriptions since inception of the County Government which has accumulated to over Kshs. 64 million resulting from accumulated penalties.
- Impact of Covid-19 on service delivery.
- Delay in feedback from the NCPSB on matters forwarded

5.2 Challenges

- SRC has been harmonizing salaries and allowances since July 2017. While the exercise is welcome and plays a big role in staff motivation, the same has expanded the County Government personnel budget to over Kshs. 6 billion in the 2020/2021 Financial Year.
- Data cleansing in the payroll is pending. 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.
- Inadequate training and capacity building budget against very high demand for training.

- Necessary policies between departments and sub counties not yet fully developed.
- Inadequate budgetary allocation for running the Sub Counties and departmental programs.
- Delays in budget approvals leads to delay in program implementation.
- New allowances, Mortgages and car loans approved by SRC not yet accessible to majority of staff due to low budgetary allocation.
- Recruitment of village administrators is pending due to budgetary constraints. This has hampered coordination of service delivery at the grassroots level.
- Budgeting for Pensions for devolved staff is unresolved issue. In case the National Government will not agree to pay the devolved staff pension arrears since devolution, the county government will have to foot a bill amounting to billions.
- Implementation of phase four and the last phase of SRC salary review has increased the wage bill.
- Discrepancies of staff salaries.
- Management of non-technical staff

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 proposed 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 Kshs. 1.65 Billion.

CHAPTER SEVEN

7.0 RECOMMENDATIONS

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

- The County Government should fast-track unresolved matter of pension for the devolved staff with the national government
 - 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.
 - Timely release of operation funds to the Sub-Counties/Department to enhance efficiency.
 - Increase the budget ceiling to Kshs.1.65 Billion to enable implementation of HR audit recommendations, Civic Education and Public Participation and other departmental programs.
 - 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 proposed 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.
 - Negotiate with NITA management to waive the accrued penalties and the County to remit monthly subscriptions.
 - The County to continue planning for the impact of salary review by SRC.
 - The Directorate of Human Resource Management should initiate the payroll cleansing for better management of payroll.
- Enhance psycho-social intervention/sensitization of Covid-19 pandemic amongst staff.

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2019/2020)

Project Description	Location	Contract date	Estimated cost of completion	Cumulative budget allocation	Actual payment to date	Completion stage (%)	Specific needs to be addressed by the project	Project status (Ongoing/ Abandoned)
FY 2019-2020								
Construction of Ward Offices in Lanet Umoja in Sub County	HQ	2019-20	5,000,000	4,634,142	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of Ward Offices in Molo Sub County	HQ	2019-20	5,000,000	4,791,960	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of Ward Offices in Nakuru West Sub County	HQ	2019-20	5,000,000	4,538,465	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of Ward Offices in Njoro Sub County	HQ	2019-20	5,000,000	4,720,882	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of Ward Offices in Gilgil Sub County	HQ	2019-20	5,000,000	4,375,390	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing

Project Description	Location	Contract date	Estimated cost of completion	Cumulative budget allocation	Actual payment to date	Completion stage (%)	Specific needs to be addressed by the project	Project status (Ongoing/ Abandoned)
Construction of Ward Offices in Rongai Sub County	HQ	2019-20	5,000,000	4,500,510	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of a toilet in Mosop Ward, Kiamaina Ward, Gilgil Town Ward and Kabatini Ward	HQ	2019-20	2,800,000	2,800,000	Nil	98%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of Kiptangwanyi ward administration block	HQ	2019-20	7,500,000	7,326,940	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing

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 of completion	Cumulative budget allocation	Actual payment to date	Completion stage (%)	Specific needs to be addressed by the project	Project status (Ongoing/ Abandoned)
FY 2019-2020								
Construction of Ward Offices in Lanet Umoja in Sub County	HQ	2019-20	5,000,000	4,634,142	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of Ward Offices in Molo Sub County	HQ	2019-20	5,000,000	4,791,960	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of Ward Offices in Nakuru West Sub County	HQ	2019-20	5,000,000	4,538,465	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of Ward Offices in Njoro Sub County	HQ	2019-20	5,000,000	4,720,882	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of Ward Offices in Gilgil Sub County	HQ	2019-20	5,000,000	4,375,390	Nil	10%	Provision of conducive working environment and	Ongoing

Project Description	Location	Contract date	Estimated cost of completion	Cumulative budget allocation	Actual payment to date	Completion stage (%)	Specific needs to be addressed by the project	Project status (Ongoing/ Abandoned)
							efficient service delivery	
Construction of Ward Offices in Rongai Sub County	HQ	2019-20	5,000,000	4,500,510	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of a toilet in Mosop Ward, Kiamaina Ward, Gilgil Town Ward and Kabatini Ward	HQ	2019-20	2,800,000	2,800,000	Nil	98%	Provision of conducive working environment and efficient service delivery	Ongoing
Construction of Kiptangwanyi ward administration block	HQ	2019-20	7,500,000	7,326,940	Nil	10%	Provision of conducive working environment and efficient service delivery	Ongoing

APPENDIX 3

Schedule of Pending Bills

	Vote	Approved Allocation For The Item/Contract	Total Cumulative Payment To Date	Unpaid Balance To Date	Total Amount Of The Pending Bills	Reason For Incurring The Pending Bill
	Recurrent					
1	OFFICE TEN SOLUTIONS	1,428,500.00	Nil	1,428,500.00	1,428,500.00	Money was not released for the last requisition.
2	MFI DOCUMENT SOLUTION LTD	136,746.00	Nil	136,746.00	136,746.00	Money was not released for the last requisition
3	CHIRMWA ENTERPRISES	346,000.00	Nil	346,000.00	346,000.00	Money was not released for the last requisition
4	FAMILY BANK	179,429.00	Nil	179,429.00	179,429.00	Money was not released for the last requisition
5	EQUITY BANK	220,680.00	Nil	220,680.00	220,680.00	Money was not released for the last requisition
6	KAMUMU AUTO DEALERS	292,200.00	Nil	292,200.00	292,200.00	Money was not released for the last requisition
7	MUTAD VENTURES	150,000.00	Nil	150,000.00	150,000.00	Money was not released for the last requisition
8	OYETE EWO CO. LTD	405,000.00	Nil	405,000.00	405,000.00	Money was not released for the last requisition
9	PARKHILL ENTERPRISES LTD	750,000.00	Nil	750,000.00	750,000.00	Money was not released for the last requisition
10	POSTAL CORPORATION SERVICES	205,000.00	Nil	205,000.00	205,000.00	Money was not released for the last requisition