



# **COUNTY GOVERNMENT OF NAKURU**

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

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### **PUBLIC SERVICE TRAINING AND DEVOLUTION SUB SECTOR REPORT**

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**MTEF 2022/2023 – 2024/2025**

**NOVEMBER 2021**

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## **ABBREVIATIONS & ACRONYMS**

CBA	Collective Bargaining Agreement
CECM	County Executive Committee Member
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 FY2020/21, the department had an establishment of 591 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 939 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 6.47 billion in FY 2020/21 due to the implementation of the phase IV salaries

review by SRC and the introduction of contributory pension for devolved staff. This accounts for close to 32% 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 1 sub-county and 7 ward offices which are complete and in use. Incomplete programs for the period have been factored in the coming financial year 2021/22.

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 recruitment of 103 enforcement officers, purchase of uniforms and other enforcement accessories for enforcement officers. The legal directorate has prioritized the operationalization of the Office of the County Attorney Act 2020, recruitment of a county solicitor and 4 legal officers.

In chapter 4 we focus on emerging issues. These include: budgetary provision and substantive directors for Civic Education and public participation, Enforcement, disaster management and humanitarian assistance and HRM directorates.

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

In the period under review the sector faced a myriad of challenges with the COVID-19 pandemic a cross-cutting challenge across all the programs. This resulted in scaling down the number of workforce, reduced fiscal capacity due to delay in disbursement of funds, stalling of projects/programs in the sub-sector e.g. public participation forums, among other challenges.

## 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 six 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 and declined to 591 in FY 2020/2021 due to the staff entry and exit matrix. The number is expected to rise further due to filling of other vacant posts in the FY 2021/2022.

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. Legal Directorate is the principal legal advisor to the county government, 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, Staff compensation and 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. The Directorate of Enforcement is charged with, but not limited to execution of county laws, inspection for compliance with trade licences and permits, prevention of crime, enforcement of cess barriers and offering security of county government assets. The Disaster management and humanitarian assistance directorate is tasked with managing disaster occurrences and offering humanitarian assistance, this has been achieved by mitigating, preparedness, response and recovery in the event of a disaster and or an emergency within the county. The department has staff shortage in key sections

including directors, legal officers, enforcement officers, human resource officers, office assistants, fire engine drivers, firemen, divers and drivers. Succession planning and recruitment proposal is therefore factored in this report aimed at addressing the gaps.

The department plays a key role in the deployment of both technical and non-technical staff to offer support service to other Departments. It is the mandate of the Department to manage and process the monthly payroll including retirement benefits, medical and general insurance covers for the entire County personnel. It also coordinates the preparation of the personnel budget and 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 Kshs. 799 million against an actual expenditure of Kshs. 734 million. In the FY 2017/18, the allocation was Kshs. 785M against an actual expenditure of Kshs. 740M. The allocation for 2018/19 stood at Kshs. 821 million against an actual expenditure of Kshs. 816,080,437. The allocation for FY 2019/20 was Kshs. 791M against actual expenditure of Kshs. 748M. For FY 2020/2021 the Sub-sector was allocated a total of Kshs. 785,023,885 against a budget ceiling of Kshs.791, 638,011. It is therefore evident that the departments' allocation has been on the decline against rising demand for funds safe for the 2018/19FY.

For the F/Y 2021/22 budget ceilings stands at Kshs 939 million against a resource requirement of Kshs. 1.026 billion. As such cost implications will surpass budgetary allocation given the budget ceilings. Partnership with Kenya Devolution Support Program (KDSP), 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 human resource stood at 6006 (including staff on contract) by the end of FY2020/21. This compares well to the number at inception (FY 2013/2014) which was 5167 (inclusive of the County Assembly) due to recruitment, secondment and transfer of services to the county. The County Government wage bill has risen from Kshs 4.2 billion to Kshs 6.47 billion in FY2020/21. Currently the department's personnel budget accounts for close to 7.9% of the total employee compensation expenditure. The pension for officers devolved from the national government has been resolved with effect from January 2021, however outstanding arrears remain unpaid. This effect is expected to expand the wage bill to more than Kshs 6 billion which accounts for close to 32% of the total against maximum permissible 35%.

A major cost factor for the sub-sector remains in litigation. By end of FY 2020/21 the county government had 21 court cases which were concluded, 41 cases still pending and 676 ongoing cases at the courts of law. 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 was initiated in the FY 2019/20 to reduce influx of more litigation to courts given cost implications; this resulted to the conclusion of 1 case in the FY2019/20 and 2 cases in the FY2020/21.

## **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 1. 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, enforcement of county laws, legal matters and disaster management and humanitarian assistance within 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 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
	To do the legislation within convenient time
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	Liaise, implement and refer.

STAKEHOLDER	STAKEHOLDER's EXPECTATION OF PSTD
Non-Governmental organizations	Information sharing
	Engagement in matters policy formulation, implementation, monitoring and feedback
	Advocate for Transparency and accountability
Local Community	Efficient, effective and timely service delivery
	Transparency and accountability. Provide a conducive environment for policy implementation.
Ministry of Public Service, Youth and Gender  Ministry of Devolution and ASALS.	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
Commission on Revenue Allocation(CRA)	To adhere to their recommendations on staff ceilings.

## CHAPTER TWO

### **2.0 PROGRAMME PERFORMANCE REVIEW FOR THE PERIOD 2018/19 – 2020/21**

In the period under review, one sub-county office, seven ward offices were completed, 1 truck was purchased, 1 breakdown land rover was fully refurbished and restored to functional status and the department also refurbished offices at the Headquarters. In the legal directorate, 21 court cases were concluded, 41 cases are still pending and 676 ongoing cases at the courts of law. 16 bills were drafted and forwarded to the County Assembly, out of the 16 bills, 5 bills have been passed into law, 1 has been withdrawn and 11 are still pending for the 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> reading.

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 (300) members of staff were trained in the period under review.

During the period commencing FY 2018/2019 to FY 2020/2021, 435 members of staff exited the payroll. During the same period 932 members of staff were recruited.

In the period under review the department intended to roll out Performance Management System. Departmental performance champions have been appointed by respective COs to spearhead performance contracting and performance appraisal in their departments and training at the KSG is scheduled for October and November 2021.

Departmental strategic plan has been reviewed to be in tune with new developments.

During the period under review, Disaster management and Humanitarian Assistance Unit responded to locust invasion in 11 sub counties, 3600 floods victims from Nakuru west sub-county, Naivasha sub-county were rescued,

evacuated, resettled and food and non-food items provided. In Kuresoi south sub-county the unit responded to a lightning disaster that struck a school. The unit also responded 140,000 families during the COVID 19 pandemic and 425 victims of fire who were provided with consumable and non-consumable items. In the same period, Nakuru County Disaster and Emergency Management Act, 2021 was passed creating a legal framework for the unit.

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

## 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
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
<b>Programme 1: Administration, Planning and Support Services</b>									
<b>Outcome: Efficiency in service delivery to Constituent departments, affiliated bodies, other organizations and Members of the Public.</b>									
<b>SP 1.1. Administration Services</b>	Strategic Plan Implementation	County Strategic Plan 2019-24	15%	85%	100%	15%	85%	85%	Covid-19 pandemic.
	Customer Satisfaction Survey	Satisfaction Survey reports	1	1	1	-	-	-	Virement in the supplementary budget.
	Employee Satisfaction Survey	Number Survey Reports	1	1	1	-	-	-	Virement in the supplementary budget.
	Construction and equipping of Open Registry and Confidential Registry	Open Registry in place	100%	100%	100%	70%	70%	90%	More equipment required.
	Digitization of Records	Number of digitized records.	6,000	6,500	6700	-	-	-	Not achieved.
	Improve on Service Delivery	Purchase of Motor Vehicles	0	3	3	-	-	1	Virement in the supplementary budget.
	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	120	55	30	Covid-19 pandemic.
	Construction of Sub-County Offices	Numbers of complete Sub-County Offices	1	1	1	1	0	1	achieved

Programme	Key Outputs	Key Performance Indicators	Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
	Construction of Sub-County Offices Construction of Ward Offices Rehabilitation of Sub-County Offices Implementation of Public Participation and Civic education	Number of Offices Rehabilitated	1	1	1	1	1	1	achieved
		Construction of Ward Offices	7	9	7	7	0	7	achieved
		Number of participants involved in community based programs.	3000	3000	1500	3300	3500	1000	Covid-19 pandemic.
<b>PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION</b>									
<b>Outcome: Legal Compliance In Service Delivery</b>									
<b>SP 2.1 Legal Services</b>	Reduce Number of Backlog Litigation	Number of cases closed	500	600	100	275	256	36	Lack of enough staff.
	Processing bills for enactment	Number of enacted laws	25	21	5	20	10	7	achieved
<b>SP 2.2: Improving Legal Compliance</b>	Co-ordination of County compliance & Enforcement Agents	No of assorted instruments acquired.	70	70	180	50	41	0	No budgetary allocation.
		Number of uniforms acquired.	350	350	350	-	-	150	Not enough budgetary allocation.
<b>PROGRAMME 3: HUMAN RESOURCE MANAGEMENT</b>									
<b>Outcome: Efficiency And Effectiveness In The Public Service</b>									
<b>SP 3.1 Human Resource Management</b>	Staff skills and competences development	Number of officers trained in relevant courses	550	550	550	650	10	300	Not enough budgetary allocation
		Skills and competence reports	1	1	-	1	1	-	The report is done every 3 years.
	Training needs assessment	Number of Training needs reports	1	1	-	1	-	-	The report is done every 3 years.



Programme	Key Outputs	Key Performance Indicators	Targets			Achieved Targets			Remarks
			2018/19	2019/20	2020/21	2018/19	2019/20	2020/21	
<b>PROGRAMME 4: PERFORMANCE MANAGEMENT</b>									
<b>Outcome:</b> Cost Effective, Timely And Responsive Service.									
<b>SP 4.1: Performance Contracting</b>	Operational Performance contracting system	Percentage of implementation in Performance Management	100%	100%	100%	100%	40%	40%	Covid-19 pandemic.
<b>SP 4.2: Performance Appraisal</b>	Operational Performance appraisal performance appraisal system	Percentage of implementation of performance appraisal	100%	100%	100%	60%	20%	-	Covid-19 pandemic.
<b>SP 4.3 Disaster Management &amp; Humanitarian Assistance</b>	Improved disaster coordination	No. of disasters responded to	Based on disaster occurrences.	Based on disaster occurrences.	Based on disaster occurrences.	-	4	5	Based on disaster occurrences.

## 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		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>PROGRAM 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
SP.1.1 Administration Services	167,164,814	134,126,176	143,752,575	158,604,448	131,944,197	150,259,697
SP.1.2. Personnel Services	499,537,903	522,708,404	513,912,376	549,401,267	545,216,473	493,976,479
SP.1.3. Financial Services	6,855,758	1,000,000	500,000	2,655,800	-	0
SP.1.4. Co-ordination of Public and Special Community Programmes	4,425,425	4,525,425	3,500,000	2,784,090	4,173,200	2,777,550
SP1.5. Workplace HIV Mainstreaming in all Ministries	10,524,251	10,524,251	2,000,000	7,497,610	5,012,926	374,000
<b>Total Expenditure Programme 1</b>	<b>688,508,151</b>	<b>672,884,256</b>	<b>663,664,951</b>	<b>720,943,215</b>	<b>686,346,796</b>	<b>647,387,726</b>
<b>PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION</b>						
SP 2.1. Legal Services and policies formulation	29,951,365	21,400,000	20,984,015	35,733,950	20,690,092	19,308,044
SP 2.2. Construction and Rehabilitation of Sub-County and Ward Offices	52,000,000	61,471,478	51,888,289	17,828,806	7,225,713	42,016,068
SP.2.3. Co-ordination of County Compliance & enforcement Agents	7,889,873	7,500,000	4,750,000	-	-	2,577,730
<b>Total Expenditure Programme 2</b>	<b>89,841,238</b>	<b>90,371,478</b>	<b>72,176,746</b>	<b>53,562,756</b>	<b>27,915,805</b>	<b>63,901,842</b>
<b>PROGRAMME 3: HUMAN RESOURCE MANAGEMENT</b>						
SP.3.1 Staff development through Capacity Building & Training	27,692,852	13,146,957	7,250,000	27,651,951	12,867,972	5,784,099
<b>TOTAL Expenditure of Programme 3</b>	<b>27,692,852</b>	<b>13,146,957</b>	<b>7,250,000</b>	<b>27,651,951</b>	<b>12,867,972</b>	<b>5,784,099</b>
<b>PROGRAMME 4: PERFORMANCE MANAGEMENT</b>						
SP 4.1 Performance Contracting	7,445,750	7,695,750	7,000,000	6,960,257	7,636,982	257,764
SP 4.2 Performance Appraisal System	7,445,750	7,695,750	7,000,000	6,962,258	6,816,535	5,534,825
<b>Total Expenditure of Programme 4</b>	<b>14,891,500</b>	<b>15,391,500</b>	<b>14,000,000</b>	<b>13,922,515</b>	<b>14,453,517</b>	<b>5,792,589</b>
<b>TOTAL</b>	<b>820,933,741</b>	<b>791,694,191</b>	<b>757,091,697</b>	<b>816,080,437</b>	<b>748,443,635</b>	<b>722,866,256</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		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
<b>PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICE</b>						
Compensation of Employees	499,537,903	522,708,404	505,299,818	549,401,267	545,216,473	493,976,647
Use of Goods and Services	167,164,814	129,976,176	161,792,279	158,604,448	131,944,197	150,259,697
Current Transfer Govt Agencies						
Other Recurrent	14,952,676	4,525,425	6,000,000	12,937,500	4,173,200	3,151,550
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
<b>TOTAL Expenditure Prog 1</b>	<b>688,508,151</b>	<b>672,884,256</b>	<b>663,664,951</b>	<b>720,943,215</b>	<b>686,346,796</b>	<b>647,387,894</b>
<b>PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION</b>						
Current Expenditure						
Compensation to employees						
Use of goods and Services	37,841,238	28,900,000	25,734,015	35,733,950	20,690,092	21,885,774
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets	52,000,000	61,471,478	51,888,289	17,828,806	7,225,713	42,016,068
Capital Transfer to Govt. Agencies						
Other Development						
<b>TOTAL Expenditure Prog 2</b>	<b>89,841,238</b>	<b>90,371,478</b>	<b>72,176,746</b>	<b>53,562,756</b>	<b>27,915,805</b>	<b>63,901,842</b>
<b>PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
Compensation to Employees						
Use of goods and Services	27,692,852	13,146,957	7,250,000	27,651,951	12,867,972	5,784,099
Current Transfer Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
<b>TOTAL Expenditure Prog 3</b>	<b>27,692,852</b>	<b>13,146,957</b>	<b>7,250,000</b>	<b>27,651,951</b>	<b>12,867,972</b>	<b>5,784,099</b>
<b>PROGRAMME 4 PERFORMANCE MANAGEMENT</b>						
Compensation of Employees						
Use of goods and Services	14,891,500	15,391,500	14,000,000	13,922,515	14,453,517	5,792,589
Current Transfer Govt. Agencies						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition of Non-Financial Assets						
Capital Transfer Govt. Agencies						
Other Development						
<b>TOTAL Expenditure Prog 4</b>	<b>14,891,500</b>	<b>15,391,500</b>	<b>14,000,000</b>	<b>13,922,515</b>	<b>14,453,517</b>	<b>5,792,589</b>
<b>TOTAL</b>	<b>820,933,741</b>	<b>791,694,191</b>	<b>757,091,697</b>	<b>816,080,437</b>	<b>748,443,635</b>	<b>722,866,256</b>

## **2.3 Review of Pending Bills**

### **2.3.1 Recurrent Pending Bills**

The department had a total of Kshs 4,112,722.30 for FY 2020/2021 (*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 2022/2023 – 2024/2025**

In the MTEF period FY 2022/23-2024/25, the subsector will finalize, review and re-align its organization structure to enhance implementation of programs. At the same time the sub-sector will consolidate its programs to four in number including Administration Planning and Support Services, Co-ordination of County Policy Formulation, Human Resource Management and Performance Management.

In the Administration Directorate, the subsector will strive to improve coordination of service delivery in the county, by providing logistical support such as more office space, improved staffing and providing vehicles. 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.

The department will also sustain focus on research aimed at improved service delivery 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 low performance, the subsector intends to control and contain such addiction through psychological guidance and counselling of the affected and infected 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 fully equip and digitize the County Registry and create a County Legal Library in the coming financial years.

The pension for officers devolved from the national government was effected from January 2021 however, the outstanding arrears remain unpaid.

HR policy and procedures manual (2016) from Public Service Commission has been customized and validated to fit the County Government and is awaiting approval by NCPSB. 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. In the 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 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 roll out Performance Management System. 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 aid National and Inter-county 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 initiatives.

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 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, 4 legal counsels, creation of a county law library 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 has commenced admission of students from the school of Law with an initial intake of 3 pupils. The office has digitized its case files and it's in the process of automating its records.

Disaster management and Humanitarian directorate will recruit; Director Disaster Management, Firemen, Director Humanitarian Assistance, disaster planning officers, fire engine drivers and divers.



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

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

	<b>PROGRAMME &amp; SUB PROGRAMME</b>
1.	<b>Programme 1: Administration, Planning and Support Services</b> Sub Programme 1.1: Administration Services Sub Programme 1.2: Personnel Services Sub Programme 1.3: Financial Services Sub Programme 1.4: Co-ordination of Public and Special Community Programmes Sub Programme 1.5: Workplace HIV/AIDS, ADA control, psychosocial support and Gender Mainstreaming Sub Programme 1.6: Construction and Rehabilitation of Sub-County and Ward Offices
2.	<b>Programme 2: Co-ordination of County Policy Formulation.</b> Sub Programme 2.1: Provision of Legal Services Sub Programme 2.2: Implementation of County laws, Compliance & Enforcement.
3.	<b>Programme 3: Performance and Human Resource Management</b> Sub Programme 3.1: Performance Contracting Sub Programme 3.2: Performance Appraisal System Sub Programme 3.3: Staff Development Through Capacity Building.
4.	<b>Programme 4: Disaster Management and Humanitarian Assistance</b> Sub Programme 4.1: Disaster Management and Humanitarian Assistance

### **3.1.1 Programmes and their Objectives**

#### **Programme 1: Administration, Planning and Support Services**

**Objective:** To provide efficient and effective support services.

#### **Programme 2: Co-ordination of County Policy Formulation**

**Objective:** Legal Compliance.

#### **Programme 3: Performance and Human Resource Management**

**Objective:** Efficiency and Effectiveness in the Public Service

#### **Programme 4: Disaster Management and Humanitarian Assistance**

**Objective:** provide for management of disaster and emergencies by effective planning, risk reduction, response and recovery procedures.

### 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 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
<b>Programme 1: Administration, Planning And Support Services</b>									
<b>Outcome:</b> Enhanced access of County Government services to residents									
SP 1.1 Administration Services	Chief Officer	Strategic plans implementation	% achievement	90%	85%	85%	40%	60%	80%
		Review of strategic plans	Approved strategic plan	75%	50%	50%	70%	70%	60%
		Enhancement of Transport and mobility of Officers	No. of vehicles Purchased for HQ and Sub Counties	1	1	5	5	5	5
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	300	400	650	650	600
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	6	4	8	8	12	6

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
SP 1.5: Workplace HIV and Gender Mainstreaming	HRM	Survey Reports on Gender and AIDS/HIV	No. of surveys reports conducted	1	-	1	1	1	1
SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices	Chief Officer	Refurbished offices	No. of offices refurbished	1	1	1	3	3	3
		Rehabilitation and construction of Offices	No. of Offices rehabilitated	-	-	-	-	-	-
			No. of offices Constructed	7	8	7	5	5	5
<b>Programme 2: Legal Services</b>									
<b>Outcome: Legal Compliance In Service Delivery</b>									
SP 2.1 Legal Services	Legal Directorate	Reduce number of pending cases	No. of cases pending judgement.	100	36	50	-	-	-
		Sensitization of laws	No. of new laws aided in formulation	5	7	7	-	-	-
		Automation and digitization of files	Automated records system in place	100%	20%	30%	-	-	-
		County Law library and office space	Functional law Library and offices	1	-	1	-	-	-
SP 2.2: Co-Ordination Of County Compliance & Enforcement Agents	Enforcement Directorate	Enforcement officers equipped	No. of enforcement staff with full uniform	350	150	375	375	375	375

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		No. of assorted operation equipment in place	Cane/sticks	60	-	150	150	150	150
			Handcuffs	-	-	300	-	-	-
			Whistle	-	-	300	150	150	150
			Flashlight	70	-	200	50	50	50
			Boots	-	-	375	150	150	150
			Batons	60	-	250	150	150	150
<b>Programme 3: Performance and Human Resource Management</b>									
<b>Outcome:</b> Efficiency and Effectiveness In The Public Service									
SP 3.1: Performance Contracting	HRM	Improved Performance	Signed performance contract	1	-	1	1	1	1
			The evaluation report	1	-	1	1	1	1
SP 3.2: Performance Appraisal System	HRM	Improved Individual performance	Signed appraisal performance forms	581	-	581	581	581	581
SP 3.3: Staff Development Through Capacity Building & Training	HRM	Trained staff	No. of trained staff	550	300	550	550	550	550
		NITA Employees subscription	No. of staff subscribed	-	-	6006	6006	6006	6006
		Automation of HR system operations	Working system in percentage	40%	15%	20%	80%	100%	-
		Training Needs Assessment	No. of TNA reports	-	-	-	1	-	-
		Acquisition of Biometric HR management system	Operational system	40%	15%	20%	80%	100%	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		Staff Establishment report	Report	-	-	-	1	-	-
		Schemes of service Established	No. of schemes of service for each cadre in place	1	1	2	2	2	-
		Succession management	Succession Plan	1	-	1	1	1	1
<b>Programme 4: Disaster Management and Humanitarian Assistance</b>									
<b>Objective:</b> Coordinate and harmonize County Disaster Management Strategies and Disaster Response									
4SP 4.1: Disaster Management and Humanitarian Assistance	Chief Officer	Recruitment of staff	No. of staff recruited	-	-	30	40	30	20
		Acquisition of Motor Vehicles	No. of vehicles acquired	-	-	2	1	2	2
		Renovation of offices	Office renovated	-	-	1	-	1	-
		Establishment of a County Emergency Call center	A fully functional Call Centre	1	-	1	-	-	-
		Disaster Mapping	Mapping done	2	-	2	1	1	1
		Establishment of County DIS	A DIS in place	1	-	1	-	-	-
		Training of staff on disaster	No. of Staff trained	15	15	15	20	15	20
		Acquisition of Uniforms and other staff protective	No of staff with uniforms	150	-	150	40	30	20

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2020/21	Actual Achievement 2020/21	Baseline 2021/22	Target 2022/23	Target 2023/24	Target 2024/25
		garments							
		Acquisition of Office furniture and fittings	Furnished offices	-	-	1	1	1	1
SP 4.3 Disaster Management & Humanitarian Assistance	Chief Officer	Improved disaster coordination	Number of disasters responded to.	Based on disaster occurrences.	5	Based on disaster occurrences.	Based on disaster occurrences.	Based on disaster occurrences.	Based on disaster occurrences.

### 3.1.3 Programmes by Order of Ranking

Programme 1: Administration, Planning and Support Services

Programme 2: Co-ordination of County Policy Formulation

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

The Table 5a shows a summary of the resource requirement versus the allocation as per Department projections of 10%. In order for the sector to achieve its mandates, the requirements are herein summary in the table below according to its economic classification.

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

ANALYSIS OF RECURRENT RESOURCE REQUIREMENT VS ALLOCATION								
Sector Name		Approved	REQUIREMENT			ALLOCATION		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Vote and Vote Details</b>	<b>Economic Classification</b>							
	Compensation to Employees	607,505,896	632,477,168	695,724,885	765,297,374	600,510,550	660,561,605	726,617,765
	Use of goods and services	246,501,508	295,882,313	325,470,544	358,017,599	190,523,053	209,575,358	230,532,894
	Grants and other Transfers							
	Other Recurrent							
<b>TOTAL</b>		<b>854,007,404</b>	<b>928,359,481</b>	<b>1,021,195,429</b>	<b>1,123,314,973</b>	<b>791,033,603</b>	<b>870,136,963</b>	<b>957,150,659</b>



### 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		
		2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Vote and Vote Details								
xxx1	Acquisition Of Non-Financial Assets	85,119,295	122,500,000	131,750,000	151,925,000	57,377,432	63,115,176	69,426,693
	Capital Grants To Governmental Agencies							
	Other Development							
<b>TOTAL</b>		<b>85,119,295</b>	<b>122,500,000</b>	<b>131,750,000</b>	<b>151,925,000</b>	<b>57,377,176</b>	<b>63,115,176</b>	<b>69,426,693</b>

### 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)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1 Administration Services	222,593,665	-	222,593,665	244,853,031	-	244,853,031	269,338,334		269,338,334
SP 1.2: Personnel Services	597,625,485	-	597,625,485	657,388,034	-	657,388,034	723,126,837		723,126,837
SP 1.3: Financial Services	550,000	-	550,000	605,000	-	605,000	665,500		665,500
SP 1.4: Co-ordination of Public and Special Community Programmes	3,905,000	-	3,905,000	4,295,500	-	4,295,500	4,725,050		4,725,050
SP 1.5: Workplace HIV and Gender Mainstreaming	2,200,000	-	2,200,000	2,420,000	-	2,420,000	2,662,000		2,662,000

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices	-	93,631,225	93,631,225	-	102,994,347	102,994,347		113,293,781	
<b>Total Programme 1</b>	<b>826,874,150</b>	<b>93,631,225</b>	<b>920,505,375</b>	<b>909,561,565</b>	<b>102,994,347</b>	<b>1,012,555,912</b>	<b>1,000,517,721</b>	<b>113,293,781</b>	<b>1,113,811,503</b>
<b>PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION</b>									
SP 2.1 Legal Services	11,632,500	-	11,632,500	12,795,750	-	12,795,750	14,075,325		14,075,325
SP 2.2: Co-Ordination Of County Compliance & Enforcement Agents	6,187,500	-	6,187,500	6,806,250	-	6,806,250	7,486,875		7,486,875
<b>Total Programme 2</b>	<b>17,820,000</b>	<b>-</b>	<b>17,820,000</b>	<b>19,602,000</b>	<b>-</b>	<b>19,602,000</b>	<b>21,562,200</b>		<b>21,562,200</b>
<b>PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>									
SP 3.1: Performance Contracting	5,500,00	-	5,500,00	6,050,000	-	6,050,000	6,655,000		6,655,000
SP 3.2: Performance Appraisal System	5,500,000	-	5,500,000	6,050,000	-	6,050,000	6,655,000		6,655,000
SP 3.3: Staff Development Through Capacity Building & Training	77,663,994	-	77,663,994	85,430,393	-	85,430,393	93,973,423		93,973,423
<b>Total Programme 3</b>	<b>88,663,994</b>	<b>-</b>	<b>88,663,994</b>	<b>97,530,393</b>	<b>-</b>	<b>97,530,393</b>	<b>107,283,432</b>		<b>107,283,432</b>
<b>PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE</b>									
SP 4.1: Disaster Management and Humanitarian Assistance	6,050,000	-	6,050,000	6,650,000	-	6,650,000	7,315,000		7,315,000
<b>Total Programme 3</b>	<b>6,050,000</b>	<b>-</b>	<b>6,050,000</b>	<b>6,650,000</b>	<b>-</b>	<b>6,650,000</b>	<b>7,315,000</b>		<b>7,315,000</b>
<b>TOTAL VOTE</b>	<b>939,408,143</b>	<b>93,631,225</b>	<b>1,033,039,368</b>	<b>1,033,348,958</b>	<b>102,994,347</b>	<b>1,136,343,305</b>	<b>1,136,678,353</b>	<b>113,293,781</b>	<b>1,249,972,135</b>

### 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)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>									
SP 1.1 Administration Services	128,280,750		128,280,750	141,108,825	-	141,108,825	155,219,707	-	155,219,707
SP 1.2: Personnel Services	600,510,550		600,510,550	660,561,605	-	660,561,605	726,617,765	-	726,617,765
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		57,377,432	57,377,432	-	63,115,176	63,115,176	-	69,426,693	69,426,693
<b>Total Programme 1</b>	<b>734,841,300</b>	<b>57,377,432</b>	<b>792,218,732</b>	<b>765,568,693</b>	<b>63,115,176</b>	<b>871,440,606</b>	<b>889,157,972</b>	<b>69,426,693</b>	<b>958,584,665</b>
<b>PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION</b>									
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
<b>Total Programme 2</b>	<b>22,717,303</b>	<b>-</b>	<b>22,717,303</b>	<b>24,989,033</b>	<b>-</b>	<b>24,989,033</b>	<b>27,487,937</b>	<b>-</b>	<b>27,487,937</b>
<b>PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>									
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
<b>Total Programme 3</b>	<b>20,975,000</b>	<b>-</b>	<b>20,975,000</b>	<b>23,072,500</b>	<b>-</b>	<b>23,072,500</b>	<b>25,379,750</b>	<b>-</b>	<b>25,379,750</b>

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2022/23			2023/24			2024/25		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
<b>PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE</b>									
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
<b>Total Programme 3</b>	<b>12,500,000</b>	<b>-</b>	<b>12,500,000</b>	<b>13,750,000</b>	<b>-</b>	<b>13,750,000</b>	<b>15,125,000</b>	<b>-</b>	<b>15,125,000</b>
<b>TOTAL VOTE</b>	<b>791,033,603</b>	<b>113,891,950</b>	<b>848,411,035</b>	<b>807,970,994</b>	<b>125,281,145</b>	<b>933,252,139</b>	<b>957,150,659</b>	<b>69,426,693</b>	<b>1,026,577,352</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		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>PROGRAMME 1: ADMINISTRATION, PLANNING AND SUPPORT SERVICES</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	632,477,168	695,724,885	765,297,374	600,510,550	660,561,605	726,617,765
Use Of Goods And Services	295,882,313	325,470,544	358,017,599	190,523,053	209,575,358	230,532,894
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	122,500,000	131,750,000	151,925,000	57,377,432	63,115,176	69,426,693
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 1</b>	<b>1,050,859,481</b>	<b>1,152,945,429</b>	<b>1,275,239,973</b>	<b>848,411,035</b>	<b>933,252,139</b>	<b>1,026,577,352</b>
<b>SP 1.1 Administration Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	222,593,665	244,853,031	269,338,334	128,280,750	141,108,825	155,219,707
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Other Development						
<b>Sub Total SP 1.1</b>	<b>222,593,665</b>	<b>244,853,031</b>	<b>269,338,334</b>	<b>128,280,750</b>	<b>141,108,825</b>	<b>155,219,707</b>
<b>SP 1.2: Personnel Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees	597,625,485	657,388,034	723,126,837	600,510,550	660,561,605	726,617,765
Use Of Goods And Services						
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 1.2</b>	<b>597,625,485</b>	<b>657,388,034</b>	<b>723,126,837</b>	<b>600,510,550</b>	<b>660,561,605</b>	<b>726,617,765</b>
<b>SP 1.3: Financial Services</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	550,000	605,000	665,500	500,000	550,000	605,000
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>550,000</b>	<b>605,000</b>	<b>665,500</b>	<b>500,000</b>	<b>550,000</b>	<b>605,000</b>
<b>SP 1.4: Co-ordination of Public and Special Community Programmes</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	3,905,000	4,295,500	4,725,050	3,550,000	3,905,000	4,295,500
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 1.4</b>	<b>3,905,000</b>	<b>4,295,500</b>	<b>4,725,050</b>	<b>3,550,000</b>	<b>3,905,000</b>	<b>4,295,500</b>

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>SP 1.5: Workplace HIV and Gender Mainstreaming</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	2,200,000	2,420,000	2,662,000	2,000,000	2,200,000	2,420,000
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 1.5</b>	<b>2,200,000</b>	<b>2,420,000</b>	<b>2,662,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,420,000</b>
<b>SP 1.6: Construction and Rehabilitation of Sub-County and Ward Offices</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services						
Grants And Other Transfers						
Other Recurrent						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets	93,631,225	102,994,347	113,293,781	57,377,432	63,115,176	69,426,693
Capital Grants To Governmental Agencies						
Other Development						
<b>Sub Total SP 1.6</b>	<b>93,631,225</b>	<b>102,994,347</b>	<b>113,293,781</b>	<b>57,377,432</b>	<b>63,115,176</b>	<b>69,426,693</b>
<b>PROGRAMME 2: COORDINATION OF COUNTY POLICY FORMULATION</b>						
<b>Current Expenditure:</b>						
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						
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 2</b>	<b>34,969,000</b>	<b>38,465,900</b>	<b>42,312,490</b>	<b>22,717,303</b>	<b>24,989,033</b>	<b>27,487,937</b>
<b>SP 2.1 Legal Services County And Ward Offices</b>						
<b>Current Expenditure:</b>						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
Compensation Of Employees						
Use Of Goods And Services	11,632,500	12,795,750	14,075,325	17,092,303	18,801,533	20,681,687
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>11,632,500</b>	<b>12,795,750</b>	<b>14,075,325</b>	<b>17,092,303</b>	<b>18,801,533</b>	<b>20,681,687</b>
<b>SP 2.2: Co-Ordination Of County Compliance &amp; Enforcement Agents</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	6,187,500	6,806,250	7,486,875	5,625,000	6,187,500	6,806,250
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 2.2</b>	<b>6,187,500</b>	<b>6,806,250</b>	<b>7,486,875</b>	<b>5,625,000</b>	<b>6,187,500</b>	<b>6,806,250</b>
<b>PROGRAMME 3: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	88,663,994	97,530,393	107,283,432	20,975,000	23,072,500	25,379,750
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>88,663,994</b>	<b>97,530,393</b>	<b>107,283,432</b>	<b>20,975,000</b>	<b>23,072,500</b>	<b>25,379,750</b>
<b>SP 3.1: Performance Contracting</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	5,500,000	6,050,000	6,655,000	7,000,000	7,700,000	8,470,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
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>5,500,000</b>	<b>6,050,000</b>	<b>6,655,000</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
<b>SP 3.2: Performance Appraisal System</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	5,500,000	6,050,000	6,655,000	7,000,000	7,700,000	8,470,000
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 3.2</b>	<b>5,500,000</b>	<b>6,050,000</b>	<b>6,655,000</b>	<b>7,000,000</b>	<b>7,700,000</b>	<b>8,470,000</b>
<b>SP 3.3: Staff Development Through Capacity Building &amp; Training</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	77,663,994	85,430,393	93,973,423	6,975,000	7,672,500	8,439,750
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 3.3</b>	<b>77,663,994</b>	<b>85,430,393</b>	<b>93,973,423</b>	<b>6,975,000</b>	<b>7,672,500</b>	<b>8,439,750</b>
<b>PROGRAMME 4: DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	6,050,000	6,650,000	7,315,000	12,500,000	13,750,000	15,125,000
Grants And Other Transfers						
Other Recurrent						



ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25
<b>Capital Expenditure</b>						
Acquisition Of Non-Financial Assets						
Capital Grants To Governmental Agencies						
Other Development						
<b>TOTAL PROGRAMME 4</b>	<b>6,050,000</b>	<b>6,650,000</b>	<b>7,315,000</b>	<b>12,500,000</b>	<b>13,750,000</b>	<b>15,125,000</b>
<b>SP 4.1: Disaster Management and Humanitarian Assistance</b>						
<b>Current Expenditure:</b>						
Compensation Of Employees						
Use Of Goods And Services	<b>6,050,000</b>	<b>6,650,000</b>	<b>7,315,000</b>	<b>12,500,000</b>	<b>13,750,000</b>	<b>15,125,000</b>
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 4.1</b>	<b>6,050,000</b>	<b>6,650,000</b>	<b>7,315,000</b>	<b>12,500,000</b>	<b>13,750,000</b>	<b>15,125,000</b>
<b>TOTAL VOTE</b>	<b>1,033,039,368</b>	<b>1,136,343,305</b>	<b>1,249,972,135</b>	<b>848,411,035</b>	<b>935,252,139</b>	<b>1,026,577,352</b>

## 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 Human Resource directorate is a coordinating and supporting unit in the county. It's mandated to offer guidance and facilitation of staff/students on matters staff welfare, industrial attachment, custodian of personnel files, capacity building and performance management system.

The payroll unit 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.

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.

Disaster management is mandated with emergency response and recovery, and offers humanitarian assistance to the affected population.

As provided for in the County Attorney Act 2020, the office of the County Attorney is the principal legal advisor to all county departments. The office is also mandated to provide legal representation in court for all county departments.

Workplace Special Programs unit is mandated to offer psychosocial intervention through guidance and counselling to both the affected and infected employees with an objective of improving their work performance output.

Civic education and public participation is a critical tool for enhancing public participation in annual county financial planning and the development of the CIDP. It also informs the public on their specific civic roles and responsibilities, government development and their contribution to ensure implementation of the desired program objectives.

SECTOR	LINKAGES
General economic and Commercial affairs	Payroll management HR matters. Legal services Sub county coordination Enforcement and compliance Coordinating emergency response.
Energy, physical infrastructure and ICT	Payroll management HR matters. Legal services Sub county coordination Provide professional and technical expertise on matters public works. ICT infrastructure Enforcement and compliance Coordinating emergency response.
Agriculture, rural and urban development	Payroll management HR matters. Legal services Sub county coordination Professional and technical expertise on land, and physical planning. Enforcement and compliance Coordinating emergency response.

SECTOR	LINKAGES
Culture and youth affairs, sports and social services	Payroll management HR matters. Legal services Sub county coordination Enforcement and compliance Coordinating emergency response.
Environment, Natural resources water and energy	Payroll management HR matters Legal services Sub county administration Provision of water and water infrastructure. Sewerage and sanitation services Enforcement and compliance Coordinating emergency response.
Health sector	Payroll management HR matters Legal services Sub county coordination IHRIS Enforcement and compliance Coordinating emergency response.

## 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

- Virtual meetings/working. It's not optimum efficient since most roles handled require physical presence of officers for example handling disciplinary cases, approving of loans etc.
- Escalated stress related issues post the COVID-19 pandemic.
- Introduction of contributory pension scheme for devolved staff. A total of 2,255 devolved staff were inducted in the public service superannuation scheme (PSSS) where they are set to contribute 2% gradually up to a maximum of 7% while the county government contributes 15% to the scheme.

#### 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. 6.47 billion in the 2021/2022 Financial Year.
- Inadequate office space remains a challenge. Most officers neither have offices nor official vehicles for efficient service delivery.
- Inadequate training and capacity building budget against a high demand for training.
- 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 leading 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.
- Pensions arrears for devolved staff remains unpaid.
- Discrepancies of staff salaries.
- Management of non-technical staff. Lower cadre officers such as clerical officers, support staff among others deployed in other departments from PSTD cannot be fully supervised and monitored.
- 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 annual subscriptions since inception of the County Government which has accumulated to over Kshs. 65.2 million resulting from accumulated penalties.
- Impact of Covid-19 on service delivery.
- Delay in feedback from the NCPSB on matters forwarded.
- Lack of timely instructions from departments to institute court cases.

## CHAPTER SIX

### 6.0 CONCLUSION

Public Service Training and Devolution department plays a big role in 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 enhance quality service delivery to the people. It is therefore important that sufficient resources are availed to steer the facilitative nature of the department for 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 stakeholders in reducing the deficit by pooling resources. On the other hand, the directorate of public participation and civic education will facilitate dissemination of information to residents to improve the quality of governance and service delivery. In capacity building, the Department will reduce the budget through partnering with the National Government and development partners. Total resource allocation for the entire department in the FY 2021/22 is Kshs. 939Million.

## CHAPTER SEVEN

### 7.0 RECOMMENDATIONS

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

- The County Government in consultation with the National Government should fast-track unresolved pension arrears for the devolved staff.
- 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.1.45 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 annual subscriptions.
- The Directorate of Human Resource Management in consultation with other heads of departments should initiate the payroll cleansing for better management of payroll.
- Enhance psycho-social intervention/sensitization of Covid-19 pandemic impact amongst staff.
- NCPSB to timely dispense matters forwarded to them.
- Harness inter-departmental synergy with the legal office from the initial stages of drafting of contracts, bills, policies, regulations and court cases.



## REFERENCES

- Annual Development Plan 2022/2023
- County Budget Review and Outlook Paper (CBROP, 2021)
- County Fiscal Strategy Paper 2020
- County Integrated Development Plan 2018-2022
- Kenya Vision 2030 Document
- Nakuru county budget 2020-2021

### LIST OF PARTICIPANTS

S/N	Name	Designation
1	Jacqueline Osoro	CECM
2	Paul K. Githinji	CO
3	Michael Wathika	Ag. Dir. Enforcement
4	Moses Bii	HRMO
5	Nickson Cheruiyot	HAU
6	Stephen Nguitui	L.O
7	Pamela Barasa	Payroll Admin
8	Margaret Mogaka	SPO
9	Charity K Wambwa	Ass. director
10	Benard Kitur	Ag. Director
11	Paul Mwalenga Mburu	Economist PSTD
12	Peter N Raboso	RMO
13	Paul G Kariuki	SAO
14	Mercy Kariba	DMHA

## APPENDIX 1

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2020/2021)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Construction of Kiptangwanyi Ward Administration Office in Gilgil Sub-County	Kiptangwanyi Ward, Gilgil Sub-County	15/03/2021	24/08/2021	7,500,000	7,320,000	100%	Provision of conducive working environment and efficient service delivery
Construction of Lanet Ward administration Office in Bahati Sub-County	Lanet Ward, Bahati Sub-County	09/04/2021	10/09/2021	4,634,142	4,629,722	100%	Provision of conducive working environment and efficient service delivery
Construction of Malewa Ward Administrator's Office in Gilgil Sub-County	Malewa Ward, Gilgil Sub-County	20/04/2021	14/09/2021	4,375,390	4,369,535	100%	Provision of conducive working environment and efficient service delivery
Construction of Ward administration Office in Njoro Sub-County	Njoro Sub-County	04/05/2021	24/08/2021	4,720,882	4,629,722	100%	Provision of conducive working environment and efficient service delivery
Construction of Ward Offices in Subukia Sub-County	Subukia Sub-County	30/04/2021	01/10/2021	6,700,000	6,048,565	100%	Provision of conducive working environment and efficient service delivery
Construction of Ward administration Office in Molo Sub-County	Molo Sub-County	20/04/2021	22/09/2021	4,791,960	7,789,015	100%	Provision of conducive working environment and efficient service delivery
Construction of Sub-County Office in Rongai Sub-County-Solai ward	Rongai Sub-County-Solai ward	13/04/2021	12/08/2021	4,500,510	4,499,130	100%	Provision of conducive working environment and efficient service delivery

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Construction of Ward administration Office in Nakuru West Sub-County	Nakuru West Sub-County	04/05/2021	22/08/2021	4,538,465	4,533,975	100%	Provision of conducive working environment and efficient service delivery
<b>TOTAL</b>				<b>41,761,349</b>	<b>43,819,664</b>		

## APPENDIX 2

### ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (FY2013/14 – 2020/2021) CURRENTLY IN THE FY2021/22 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)
Construction of Ward Offices in Subukia Sub County	Subukia Sub County	2020/21	6,048,565	2,844,546	2,844,546	100%	Provision of conducive working environment and efficient service delivery	ongoing
Construction of Ward Offices in Lanet Umoja in Sub County	Lanet Ward, Bahati Sub-County	2019/20	4,629,722	1,692,600	1,692,600	100%	Provision of conducive working environment and efficient service delivery	ongoing
Construction of Ward Offices in Molo Sub County	Molo Sub County	2019/20	4,789,015	2,483,870	2,483,870	100%	Provision of conducive working environment and efficient service delivery	ongoing
Construction of Ward Offices in Nakuru West Sub County	Nakuru West Sub County	2019/20	4,629,722	4,629,722	NIL	100%	Provision of conducive working environment and efficient service delivery	ongoing
Construction of Ward Offices in Njoro Sub County	Njoro Sub County	2019/20	4,533,975	4,533,975	NIL	80%	Provision of conducive working environment and efficient service delivery	ongoing

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)
Construction of Ward Offices in Gilgil Sub County	Gilgil Sub County	2019/20	4,369,535	1,659,800	1,659,800	100%	Provision of conducive working environment and efficient service delivery	ongoing
Construction of Ward Offices in Rongai Sub County	Rongai Sub County	2019/20	4,499,130	1,569,650	1,569,650	100%	Provision of conducive working environment and efficient service delivery	ongoing
Equipping of kiamaina ward office (purchase of a printer and preparation of ward projects brochures	Bahati sub county	2020/21	500,000	500,000	NIL	0	Provision of conducive working environment and efficient service delivery	ongoing
Fencing of ward admin block	Nakuru west sub county	2020/21	1,500,000	500,000	NIL	0	Provision of a safe and conducive working environment and efficient service delivery	ongoing
<b>TOTAL</b>			<b>35,499,664</b>	<b>20,414,163</b>				

### 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
	<b>Recurrent</b>					
1	MARIMAYA INVESTMENT LTD	1,396,082.85	Nil	1,396,082.85	1,396,082.85	Delay in timely release of funds.
2	RICOM CONSULTANCY LTD	1,950,775.85	Nil	1,950,775.85	1,950,775.85	Delay in timely release of funds.
3	ELIZABETH WANGARI & CO.	765,863.60	Nil	765,863.60	765,863.60	Delay in timely release of funds.