



COUNTY GOVERNMENT OF NAKURU

PUBLIC ADMINISTRATION, NATIONAL INTERNATIONAL RELATIONS SECTOR

PUBLIC SERVICE, TRAINING AND DEVOLUTION SUB SECTOR REPORT

MTEF 2023/2024 – 2025/2026

JANUARY 2023

TABLE OF CONTENTS

ABBREVIATIONS & ACRONYMS	4
EXECUTIVE SUMMARY.....	5
CHAPTER ONE	7
1.0 INTRODUCTION.....	7
1.1 Background.....	7
1.2 Sector Vision and Mission	9
1.3 Strategic Goals/Objectives of the Sector	10
1.4 Sub Sector and their Mandates	10
1.5 Role of Sector Stakeholders.....	11
CHAPTER TWO	13
2.0 PROGRAMME PERFORMANCE REVIEW FOR THE PERIOD 2019/20 – 2021/22 .	13
2.1 Review of Sector Programmes/Sub-Programmes/Projects – Delivery of Outputs/ KPI/ targets.....	16
2.2 Expenditure Analysis	23
2.2.1 Analysis of Programme Expenditures	23
2.2.2 Analysis of Programme expenditures by Economic Classification.....	24
2.2.3 Analysis of Capital Projects.....	30
2.3 Review of Pending Bills	30
2.3.1 Recurrent Pending Bills	30
2.3.2 Development Pending Bills	30
CHAPTER THREE	31
3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE MTEF PERIOD FY 2023/2024 – 2025/2026	31
3.1 Prioritization of Programmes and Sub-Programmes.....	33
3.1.1 Programmes and their Objectives.....	34
3.1.2 Programmes, Sub-Programmes, Expected Outcomes, Outputs and Key Performance Indicators for the Sector.....	35
3.1.3 Programmes by Order of Ranking	43

3.2 Analysis of Resource Requirement versus allocation by Sector/Sub Sector:	44
3.2.1 Sector/Sub Sector Recurrent	44
3.2.2 Sector/Sub Sector Development	45
3.2.3 Programmes and sub-programmes Resource Requirement (2023/2024 – 2025/26)	45
3.2.4 Programmes and sub-programmes Resource Allocation (2023/2024 – 2025/26)	47
3.2.5. Programmes and Sub-Programmes Economic Classification	48
3.3 Resource Allocation Criteria	54
CHAPTER FOUR	55
4.0 CROSS-SECTOR LINKAGES	55
CHAPTER FIVE	59
5.0 EMERGING ISSUES AND CHALLENGES	59
5.1 Emerging Issues	59
5.2 Challenges	60
CHAPTER SIX	62
6.0 CONCLUSION	62
CHAPTER SEVEN	64
7.0 RECOMMENDATIONS	64
REFERENCES	66
APPENDIX 1	67
Analysis Of Performance Of Capital Projects (2021/2022)	67

ABBREVIATIONS & ACRONYMS

ADA	Alcohol and Drug Abuse
ADP	Annual Development Plan
CBA	Collective Bargaining Agreement
CECM	County Executive Committee Member
CIDP	County Integrated Development Plan
CO	Chief Officer
CPSB	County Public Service Board
FY	Financial Year
HR	Human Resource
HRM	Human Resource Management
IPPD	Integrated Personnel Payroll Data
KDSP	Kenya Devolution Support Program
LAPFUND	Local Authority Provident Fund
MTEF	Medium Term Expenditure Framework
NCPSB	Nakuru County Public Service Board
NITA	National Industrial Training Authority
PAS	Performance Appraisal System
PC	Performance Contract
PSSS	Public Service Superannuation Scheme
PSTD	Public Service Training and Devolution
SP	Sub Programs
SRC	Salaries and Remuneration Commission

EXECUTIVE SUMMARY

The Department of Public Service, Training and Devolution (PSTD) is a sub-sector in the Public Administration and National and International Relations Sector. At the close of FY2021/22, the department had an establishment of 597 employees. The department executes its mandate in five Directorates, namely; Human Resource Management, Administration, Enforcement, Civic Education & Public Participation and Disaster Management and Humanitarian Assistance.

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.

For the period under review (2019/20-2021/22) the departments approved budget for FY 2021/22 was Kshs. 939,126,699, with an expenditure of Kshs. 841,680,806 depicting an absorption rate of 90% compared to FY 2020/21 which had a budget allocation of Kshs. 757,091,697 against an expenditure of Kshs. 722,866,256 representing an absorption rate of 95% while FY 2019/20 had a budget allocation of Kshs. 791,694,191, with an expenditure of Kshs. 748,443,635 an absorption rate of 95%.

Notably the County Government had a staff establishment of 5,927 employees as at the end of FY 2021/22. The wage bill has expanded from Kshs 4.2 billion in FY 2013/14 to Kshs 6.5 billion in FY 2021/22 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 still be necessary going forward.

The bulk of the development budget went to construction of seven sub-county and ward offices which are complete and in use. Incomplete programs for the period have been factored in the coming plan period.

Priority development projects remain in the provision of Sub- County, ward and village administration offices and purchase of vehicles. The department has prioritized recruitment of village administrators, tooling of enforcement officers, shift focus in tackling psychosocial issues among county employees by establishing special programs unit in all county departments among other targets. For the F/Y 2022/23 budget ceilings stands at Kshs 904 million against a resource requirement of Kshs. 1.033 billion. Based on the budget outlook paper the department will be faced with huge budget deficit against the required resources. The requirement for MTEF period for FY 2023/24 is Kshs. 1,136,338,305 against an allocation of Kshs. 916,375,963, for FY 2024/25 the resource requirement is Kshs. 1,249,972,135 against an allocation of Kshs. 1,008,013,963 and for FY 2025/26 the resource requirement is Kshs. 1,374,969,348.5 against an allocation of Kshs. 1,108,814,915.

The department coordinates decentralised units in service delivery and facilitates payroll administration, human resource and performance management, public participation and civic education, insurance cover, enforcement/compliance and disaster mitigation and humanitarian assistance.

COVID-19 pandemic's MoH guidelines and post related stress, budget constraints, contributory pension scheme, increased HR litigations, HR realignments, introduction of pay group 'DB' for health staff, payment outside the IPPD system and payroll cleansing posed a major challenge in the period under review.

The department aims at building on the gains made in the previous MTEF period through construction of offices in all decentralized units, coordinating stakeholder's consultative forums, payroll cleansing, payment of accrued penalties and remittance of annual subscriptions to professional bodies/authorities among other recommendations. Based on the budget outlook paper, the department will be faced with huge budget deficits against the required resources in each subsequent MTEF plan period. Therefore, the department will partner with internal and external stakeholders to bridge this gap.

CHAPTER ONE

1.0 INTRODUCTION

1.1 Background

The department of Public Service, Training and Devolution (PSTD) is the main administrative department of the County Government. The departmental establishment stood at 592 members of staff in the FY 2019/20 but the number declined to 591 in FY 2020/2021 due to the balance of staff entry and exit matrix and increased to 597 in FY 2021/2022 due to the recruitment of new staff. The number is expected to rise further due to filling of other vacant posts in the FY 2022/2023.

The mandate of the department is based on fulfilment of article 235 and 236 of the Kenya Constitution, 2010 and the County Government Act, 2012, 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 good 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.

The department executes its mandate in five Directorates, namely; Human Resource Management, Administration, Enforcement, Civic Education & Public Participation and Disaster Management and Humanitarian Assistance.

HRM deals with matters of employees including HR Planning, Training and Development, Performance Management, payroll administration, Employee Welfare, disciplinary controls, position and responsibility changes (promotion, transfers/deployment, demotion and retirement) 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 enforcement of Nakuru county laws and regulations, inspection for compliance with trade licenses and permits, enforcement of cess barriers and securing of county government buildings and installations.

The Disaster Management and Humanitarian Assistance directorate is tasked with disaster response and 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 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.

This report highlights the implementation of programs in the previous plan period (2019/20-2021/22) key issues facing the sub-sector, programs realized in the past and those proposed in the coming MTEF period (2023/24-2025/26) as well as financial implications factoring inputs from the ADP (2023/24). The report also addresses emerging issues, challenges and recommendations.

For the period under review (2019/20-2021/22) the departments approved budget for FY 2021/22 was Kshs. 939,126,699, with an expenditure of Kshs. 841,680,806 depicting an absorption rate of 90% compared to FY 2020/21 which had a budget allocation of Kshs. 757,091,697 against an expenditure of Kshs. 722,866,256 representing an absorption rate of 95% while FY 2019/20 had a budget allocation of Kshs. 791,694,191, with an expenditure of Kshs. 748,443,635 an absorption rate of 95%. This depicts an increasing budget absorption expenditure trend.

For the F/Y 2022/23 budget ceilings stands at Kshs 904 million against a resource requirement of Kshs. 1.033 billion. As such cost implications will surpass budgetary allocation given the budget ceilings. Partnership with 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 5,927 (including staff on contract) by the end of FY2021/22. This compares well to the number at inception (FY 2013/2014) which was 5,167 (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 6.5 billion in FY2021/22. Currently the department's personnel budget accounts for close to 9% of the total county 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%.

1.2 Sector Vision and Mission

Vision

An efficient and cohesive county public service.

Mission

To provide 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 Sub Sector:

- a) To Coordinate County Government functions and public service delivery.
- b) To enhance Human resource management and development.
- c) To implement Special Programs in all departments.
- d) To coordinate Civic Education and Public participation.
- e) To enforce compliance of County laws and regulations.
- f) To coordinate public sector reforms and Performance Management.
- g) To enhance Disaster management and Humanitarian Assistance.

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, the Urban Areas and Cities amendment Act of 2019 and the Governor's executive order No. 1 of 2017.

The mandate contained in the County Executive order number 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. 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. The department also has mandate over intergovernmental relations, public participation and civic education, enforcement of county laws, 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 comprising of County Departments/entities and national government institutions. A key stakeholder group is County employees through the human resource officers deployed to the 10 departments by PSTD. The department engages various other stakeholders and these stakeholders and their respective roles are outlined below:

STAKEHOLDER	STAKEHOLDER's EXPECTATION OF PSTD
Salaries and Remuneration Commission (SRC)	Management of wage bill.
	Communicating views of stakeholders on salary and remuneration.
	Optimizing the workforce.
	Implementation of salary structure –professional administration of payroll.
	Implementation of SRC Policies.
The County Assembly and other county departments.	Suggestions for necessary legislation.
	Implementation of set legislation.
	To implement the policies passed.
	Develop a framework for policies.
	To do the legislation within convenient time.
Nakuru County Public Service Board (NCPSB)	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

STAKEHOLDER	STAKEHOLDER's EXPECTATION OF PSTD
Council of Governors	Liaise, refer and implement guidelines.
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.
	Public Participation and Civic Education.
Ministry of Public Service, Gender and Affirmative Action.	Consult and implement Policy guidelines. Accountability.
County Treasury	Ensure adherence to PFM Act and PFM Regulations. 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.
Office of the Auditor General (OAG)	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 2019/20 – 2021/22

During the period under review (2019/20-2021/22) the department was able to achieve the following:

In the period FY 2019/20, the department was allocated Kshs. 791,794,191, with an expenditure of Kshs. 748,443,635, an absorption rate of 95%. The department was able to construct and equip one Sub- County and six ward offices as capital projects. Additionally, the department provided a comprehensive medical insurance cover for all employees and earned a trophy from the pension fund LAPFUND for timely compensation of employees and remittance of statutory deductions. The special programs unit held 11 sensitization forums on ADA and HIV/AIDs. The HRM directorate was able to establish a performance management unit and trained a total of 200 staff on performance management and contracting.

In the period FY 2020/2021, the sub-sector was allocated Kshs. 757,091,697 of which recurrent expenditure was Kshs. 705,203,408 (Use of goods Kshs. 185,648,562 and compensation to employees Kshs. 519,554,846) and development of Kshs 51,888,289. The department constructed and equipped three Sub- County and five ward offices, purchased one truck for enforcement and compliance and refurbished one breakdown lorry. The Special Programs Unit carried out two sensitization forums on ADA and HIV/AIDs with an approximate attendance of 273 number of staff. The enforcement directorate conducted a refresher course for 75 enforcement officers and procured uniforms for 150 officers.

To enhance human resource management systems and structures a total of 300 staffs were trained in the period under review and 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 7.5% while the county government contributes 15% to the scheme. The department also received additional officers in the cadres of clerical officers, human resource management

(HRM) officers and support staff, promoted 94 members of staff and 2 policy documents were domesticated: internship policy and the casuals' engagement policy. Registry unit acquired bulk filers, printers, furniture and desktop computers with the support of the KDSP grant. 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 to 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.

The department did not fully utilize its budgetary allocation in the year 2020/2021 due to containment measures imposed by the MOH on Covid -19 pandemic and carry forward programs/projects were factored in the subsequent plan periods. In the period FY 2021/22, the department was allocated Kshs. 939,126,699, with an expenditure of Kshs. 841,680,806 depicting an absorption rate of 90%. Seven ward offices (Subukia Sub- County, Lanet Umoja ward, Molo Sub- County, Nakuru West Sub- County, Njoro Sub- County, Gilgil Sub- County and Rongai Sub- County) were constructed and equipped and procured four computers (desktop monitors) and three printers for distribution in ward, Sub- County and HQ offices. The disaster management and humanitarian assistance unit responded to 71 disasters and provided food, non-food items and economic support to the victims. The special programs unit conducted one on one counselling for 14 employees, held forums on ADA and HIV/AIDS and peer counsellors training in all 11 sub-counties and re-deployed 10 psychology specialist interns across the county. The enforcement directorate purchased uniform fabric for 250 and 250 raincoats for enforcement officers.

HRM unit customized two schemes of service for administrators and enforcement officers and forwarded to NCPSB awaiting approval and validation. Human

Resource Management unit in its sole purpose of capacity building was able to train a total of 429 members of staff. The department also received and redeployed 594 interns across various county government entities.

Registry section procured and installed three workstations to ease delivery of service for county government staff while the partitioning of the registry is still at procurement stage. Also, the unit carried out a record appraisal survey whereby 143 records were marked for disposal and 41 records were taken to the archives for reservation.

Performance Management unit prepared the departmental Annual Workplan and Performance Contract (PC) and reviewed 10 departmental Annual Workplans. Implementation of the performance management systems is at 90% with cascading of the Performance Contract (PC) and signing of Performance Appraisal System (PAS) was also implemented at 60% with some of the departments yet to implement.

During the period commencing FY 2019/2020 to FY 2021/2022, a total of 97 for FY 2019/20, 289 for FY 2020/21 and 239 for FY 2021/22 members of staff exited the payroll. During the same period 257 for FY 2019/20, 485 for FY 2020/21 and 883 for FY 2021/22 members of staff were recruited.

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 Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
Programme 1: General Administration, Planning And Support Services									
Outcome: Effective and efficient support services.									
SP 1.1. Administration services	Improved service delivery	Number of offices constructed and equipped	6	6	14	7	8	7	seven offices are complete, two have stalled (Funding was re-allocated in the Supplementary budget 2021/22) and seven are at the procurement stages.
		Number of vehicles acquired	2	2	5	0	1	0	No budgetary allocation.
		Number of motorcycles acquired	30	30	5	0	0	0	No budgetary allocation.
		Comprehensive Medical Insurance cover in place	1	1	1	1	1	1	one comprehensive cover for the whole FY.
		Compensation to employees	662,000,000	662,000,000	599,445,948	662,000,000	464,107,402	513,616,754.14	All staff at PSTD were compensated on time.
		Number of staff promoted	40	57	152	0	94	0	Not achieved. List and allocated budget forwarded to NCPSB for action.
		Strategic Plans Prepared	1	-	-	1	-	-	It's a 5-year plan, it already exists.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
SP 1.2. Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	Enhanced disaster preparedness	Number of staff trained on disaster preparedness	6	10	10	0	0	0	No budgetary allocation
	Improved disaster coordination	Number of disasters responded to.	-	Based on disaster occurrences.	Based on disaster occurrences.	-	15	71	Based on disaster occurrences.
	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse (ADA) amongst employees	1	1	1	-	-	0	No budgetary allocation.
		No. of sensitization fora held on ADA prevention	1	1	2	11	2	2	Achieved.
		No. of sensitization fora held on HIV/AIDS	1	1	2	11	2	3	Achieved. HIV/AIDS advocacy and stress management workshop in flamingo resort to sensitize 66 members of staff.
Programme 2: Co-Ordination Of County Policy Formulation, Civic Education And Public Participation.									
Outcome: Improved dissemination of government policies and public participation in governance.									
SP 2.1. Civic Education	Improved dissemination of County government policies	Civic Education unit established	1	-	11	1	-	0	Issued letters to sub-county admins as ambassadors of civic education.
		No. of public service week events held	1	1	1	0	-	0	Not achieved.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Number of Civic Education Unit staff trained	3	3	12	0	15	0	Not achieved.
		Participation in the Annual Devolution Conference	March	March	1	1	-	1	Achieved.
SP 2.2. Public Participation	Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	4	4	11	4	6	60	Achieved. Sector report presentation, budget inputs in every ward.
		No. of participants involved in public participation	3200	4200	5500	4020	5000	2239	Attendants during sector report hearing and budget inputs.
		No. of citizen participation reports prepared	1	6	1	1	6	56	Achieved. Report prepared in each ward (55) for the budget input and for the sector report (1)
Programme 3: Co-Ordination Of County Legal Policy Formulation And Enforcement									
Outcome: Improved coordination in legal policy formulation, implementation and enforcement.									
SP 3.1. County Coordination, Compliance and enforcement	Improved compliance	Number of enforcement officers recruited	20	20	250	0	0	0	Indent with NCPSB. Enforcement officers shortlisted and interviewed.
		Number of uniforms acquired	350	350	530	150	150	250	Fabric purchased.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Compliance and enforcement survey report.	1	1	1	0	0	0	Not achieved.
		No of assorted equipment acquired	180	180	400	0	0	250	Raincoats purchased.
Programme 4: Human Resource Management And Development									
Outcome: Improved human resource productivity									
SP 4.1. Staff Training and Development	Improved employee productivity	Employee satisfaction survey	1	1	1	0	0	0	Not achieved.
		Staff training needs assessment report	1	1	1	1	1	1	Achieved after all departmental inputs.
		Number of staff trained	550	550	400	45	300	206	45 Enforcement officers trained on public relations, customer care and drills course and 11 officers trained in ESIA.150 enforcement officers trained on supervisory skills.
		Staff guidance and counselling unit established	-	-	11	-	-	0	Peer counsellors program done across all sub-counties.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Number of schemes of service prepared and validated	5	5	3	1	2	0	Drafted but not yet approved. For administrators and security wardens. Still pending with NCPSB.
		Number of staffing plans prepared	1	-	1	1	-	0	In progress, at an advanced stage with consultants from DPSM (organisational structures and staff establishments).
		Number of HR policies developed	5	-	3	5	2	2	The policies (internship policy document and casual engagement policy document) have been drafted and forwarded to NCPSB for approval. Invited PSC and NCPSB for consultation in progress.
		Percentage implementation of approved schemes of service	100	100	100	-	-	100	Achieved
		No. of staff sensitized on Human Resource Policies and	200	400	200	100	-	179	Enforcement officers, ward (55) and sub-county (11) administrators and stakeholders (5) trained. Sponsored

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Procedures Manual 2016							by: CeDGG (Centre for Democracy and Good Governance). Additional 63 for the department of agriculture, livestock and fisheries.
	Improved Human Resource record management	HRMIS in place	-	100%	20%	-	15%	42%	Process stalled.
		Assorted equipment for registry procured	10	5	8	-	4	3	Workstations procured and installed. Partitioning still at procurement stage.
		Number of staff trained in record keeping and management	4	1	8	0	30	44	Achieved. Extended for staff seconded to other departments by PSTD.
SP 4.2. Performance Management	Improved performance	Annual departmental work plan reviewed.	1	1	1	1	1	1	Achieved.
		Review and coordination of departmental work plans.	12	13	13	12	-	10	Coordinated for the 10 county departments.
		Number of staff trained on performance management and contracting	200	100	100	200	50	82	Departmental PM Champions and HR officers trained. -DPMC members; PSTD, Trade, Education & gender trained.

Programme	Key Output	Key Performance Indicators	Planned Target			Achieved Targets			Remarks
			2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	
		Performance managements systems implemented	100%	100%	100%	100%	0	90%	Cascading of the performance contract and signing of performance appraisal system (PAS) not yet done
		Performance management unit established	1	-	1	-	-	1	The unit already exists
		Staff appraisal tool implemented	100%	100%	100%	0	0	60%	Dept. of Health services, agriculture, livestock and fisheries and Economic planning section have implemented.

2.2 Expenditure Analysis

2.2.1 Analysis of Programme Expenditures

The analysis of programme/sub programme expenditure indicates that the sub sector spent Ksh. 748,443,635 in 2019/20 (95%), Ksh. 722,866,256 in 2020/2021 (96%) and KSh. 841,680,806 in 2021/22 (90%) against allocations in the three financial years as shown in Table. 2 below:

Table 2: Programme/Sub-Programme Expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE BY PROGRAMME AND SUB PROGRAMME						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: General Administration, Planning And Support Services						
SP.1.1. Administration Services	719,306,058	710,053,240	839,323,068	684,386,383	686,252,244	767,144,551
SP.1.2. Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	15,049,676	1,200,000	2,000,000	9,186,126	3,151,550	597,600
Total Programme 1	734,355,734	711,253,240	841,323,068	693,572,509	689,403,794	767,724,151
PROGRAMME 2: Co-Ordination Of County Policy Formulation, Civic Education And Public Participation						
SP.2.1. Civic Education	-	-	-	-	-	-
SP.2.2. Public Participation	-	-	-	-	-	-
Total Programme 2	-	-	-	-	-	-
PROGRAMME 3: Co-Ordination Of County Legal Policy Formulation And Enforcement						
SP.3.1. Provision of Legal services	21,400,000	19,838,457	10,575,000	20,690,092	19,308,044	10,372,885
SP.3.2. County Coordination, Compliance and enforcement	7,500,000	4,750,000	5,625,000	-	2,577,730	4,702,000
Total Programme 3	28,900,000	24,588,457	16,200,000	20,690,092	21,885,774	15,074,885
PROGRAMME 4: Human Resource Management And Development						
SP.4.1 Staff Training and Development	13,146,957	7,250,000	70,603,631	12,867,972	5,784,099	50,216,274
SP.4.2 Performance Management	15,391,500	14,000,000	11,000,000	14,453,517	5,792,589	8,665,496
Total Programme 4	28,538,457	21,250,000	81,603,631	27,321,489	11,576,688	58,881,770
TOTAL VOTE	791,794,191	757,091,697	939,126,699	748,443,635	722,866,256	841,680,806

2.2.2 Analysis of Programme expenditures by Economic Classification

The table below shows the analysis of program expenditures by economic classification for the period 2019/20 to 2021/22 by sub-Programmes.

Table 3: Programme Expenditure Analysis by Economic Classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	578,882,983	542,260,961	599,445,948	542,362,038	529,167,455	578,949,068
2200000 Use of Goods and Services	68,504,698	109,903,990	132,197,877	124,718,484	108,243,629	151,425,439
2400000 Interest Payments						
2600000 Current grants and other Transfers			10,000,000			9,500,000
2700000 Social Benefits	5,921,474	3,701,866	8,059,948	5,906,948	3,673,542	6,833,571
3100000 Acquisition of Non-Financial Assets	4,525,425	6,000,000	6,500,000	4,173,200	3,151,550	6,250,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets	61,471,478	51,888,289	85,119,295	7,225,713	42,016,068	14,783,573
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 1	734,355,734	711,253,240	841,323,068.0	693,572,509	689,403,794	767,724,151.0
SP 1.1: Administrative Services						
Current Expenditure:						
2100000 Compensation to Employees	578,882,983	542,260,961	599,445,948	542,362,038	529,167,455	578,949,068
2200000 Use of Goods and Services	53,455,022	104,403,990	130,197,877	115,532,358	105,092,079	150,827,839
2400000 Interest Payments						
2600000 Current grants and other Transfers			10,000,000			9,500,000
2700000 Social Benefits	5,921,474	3,701,866	8,059,948	5,906,948	3,673,542	6,833,571
3100000 Acquisition of Non-Financial Assets	19,575,101	7,798,134	6,500,000	13,359,326	6,303,100	6,250,500
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Capital Expenditure						
Non-Financial Assets	61,471,478	51,888,289	85,119,295	7,225,713	42,016,068	14,783,573
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.1	719,306,058	710,053,240	839,323,068	684,386,383	686,252,244	767,144,551
SP 1.2: Coordination of special programmes						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,049,676	1,200,000	2,000,000.00	9,186,126	3,151,550	597,600.00
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.2	15,049,676	1,200,000	2,000,000.00	9,186,126	3,151,550	597,600.00
PROGRAMME 2: CO-ORDINATION OF COUNTY POLICY FORMULATION, CIVIC EDUCATION AND PUBLIC PARTICIPATION						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 2	-	-	-	-	-	-

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
SP 2.1: Civic Education						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.1	-	-	-	-	-	-
SP 2.2: Public Participation						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.2	-	-	-	-	-	-
PROGRAMME 3: CO-ORDINATION OF COUNTY LEGAL POLICY FORMULATION AND ENFORCEMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	28,900,000	24,588,457	16,200,000	20,690,092	21,885,774	15,074,885
2400000 Interest Payments						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 3	28,900,000	24,588,457	16,200,000	20,690,092	21,885,774	15,074,885
SP 3.1: Provision of Legal services						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	21,400,000	19,838,457	10,575,000	20,690,092	19,308,044	10,372,885
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 3.1	21,400,000	19,838,457	10,575,000	20,690,092	19,308,044	10,372,885
SP 3.2: County Coordination, Compliance and enforcement						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	7,500,000	4,750,000	5,625,000	-	2,577,730	4,702,000
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 3.2	7,500,000	4,750,000	5,625,000	-	2,577,730	4,702,000
PROGRAMME 4: HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	28,538,457	21,250,000	81,603,631	27,321,489	11,576,688	58,881,770
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Acquisition of Non-Financial Assets						
Capital Grants to Governmental Agencies						
Other Development						
TOTAL PROGRAMME 4	28,538,457	21,250,000	81,603,631	27,321,489	11,576,688	58,881,770
SP 4.1: Staff Training and Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	13,146,957	7,250,000	70,603,631	12,867,972	5,784,099	50,216,274
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Other Development						
TOTAL SP 4.1	13,146,957	7,250,000	70,603,631	12,867,972	5,784,099	50,216,274
SP 4.2: Performance Management						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	15,391,500	14,000,000	11,000,000	14,453,517	5,792,589	8,665,496
2400000 Interest Payments						
2600000 Current grants and other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 4.2	15,391,500	14,000,000	11,000,000	14,453,517	5,792,589	8,665,496
TOTAL VOTE	791,794,191	757,091,697	939,126,699	748,443,635	722,866,256	841,680,806

2.2.3 Analysis of Capital Projects

In the FY 2021/22 the department planned to undertake 18 new projects, alongside three projects rolled over from FY 2020/21 and six projects rolled over from FY 2019/20. 12 projects are at the tendering stage, five projects are yet to start, eight are complete and two are stalled due to re-allocation of funds in the supplementary budget 2021/22.

(See **Appendix 1:** provides an overview of Analysis of performance of capital projects (2021/2022))

2.3 Review of Pending Bills

2.3.1 Recurrent Pending Bills

In the period under review, the department incurred pending bills totalling to Kshs. 4,805,520 for FY 2021/22. These pending bills will be dispensed as first charge in the FY 2022/2023 recurrent expenditure.

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 2023/2024 – 2025/2026

In FY 2022/23, the subsector will finalize, review and re-align its organizational structure to enhance implementation of programs. At the same time the subsector will consolidate its programs to five in number including General Administration, Planning and Support Services, Coordination of County Civic Education and Public Participation, Co-ordination of County Policy Formulation, Enforcement and Compliance, Co-ordination of county Human Resource and Performance Management and Co-ordination of Disaster Management and Humanitarian Assistance.

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, ward and village administration offices which will enhance the image of the County Government at the grassroots and decentralize 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.

The special programs unit in the next period will shift focus to fully establish a special program unit in the ten county departments. In order to mitigate Alcohol, drug, substance abuse and HIV/AIDS that leads to low employee productivity, the subsector intends to control and contain such addictions through psychosocial support of the affected and infected at the workplace.

In the next MTEF period, the HRM unit will be geared towards creation of structures, systems, procedures and policies necessary for efficient and effective functioning of the County Government. The department in liaison with NCPSB will seek to equip the Human Resource with requisite knowledge, skills and abilities that will

provide leadership and direction in implementation of departmental functions. 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 signing and cascading of performance contracts at all levels, mid-term review, end term evaluation and ratings.

In order to secure storage, updating, retrieval and ease in dissemination of staff data, the Department seeks to fully equip and digitize the County Registry as well as train staff on best record management practices.

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, Training and Development, Performance Management, payroll administration, Employee Welfare, disciplinary controls, position and responsibility changes (promotion, transfers/deployment, demotion and retirement) and Industrial Relations. The department will seek to harmonize existing schemes of service and forward to NCPSB for approval. The department will also conduct necessary sensitization on the above policies and upscale staff training and capacity building.

The department has staff shortage in key sections including directors, enforcement officers, human resource officers and office administrative assistants. Succession planning and recruitment proposals are therefore factored in this report aimed at addressing the gaps.

Disaster management and Humanitarian assistance directorate will recruit technical and non-technical staff. The unit also prioritizes establishment of the county emergency call center and train staff on disaster preparedness.

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 enforcement by ensuring legal compliance both to county laws and applicable national laws that will enable the county government execute its mandate smoothly.

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.

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.

	PROGRAMME & SUB PROGRAMME
1.	Programme 1: General Administration, Planning and Support Services Sub Programme 1.1: Administration Services Sub Programme 1.2: Coordination of workplace special Programmes.
2.	Programme 2: Coordination of County Civic Education and Public Participation Sub Programme 2.1: Civic Education and Public participation.
3.	Programme 3: Co-ordination of County Laws Enforcement and Compliance Sub Programme 3.1: County laws enforcement and compliance.
4.	Programme 4: Co-ordination of County Human Resource and Performance Management Sub Programme 4.1: Staff Training and Development Sub Programme 4.2: Performance Management
5.	Programme 5: Disaster Management and Humanitarian Assistance Sub Programme 5.1: Disaster Management and Humanitarian Assistance

3.1.1 Programmes and their Objectives

Programme 1: General Administration, Planning and Support Services.

Objective: To provide efficient and effective support services.

Programme 2: Coordination of County Civic Education and Public Participation.

Objective: To equip the citizens with knowledge, skills and engaging the public in decision making.

Programme 3: Co-ordination of County Laws Enforcement and Compliance.

Objective: To promote compliance and implementation of County laws.

Programme 4: Co-ordination of County Human Resource and Performance Management

Objective: To enhance human resource management systems and structures.

Programme 5: Disaster Management and Humanitarian Assistance

Objective: To mitigate and achieve rapid and effective recovery.

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

The table 4 summarises the sub-sector's planned programmes and their expected outputs for the MTEF period 2023/24-2025/26.

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

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES									
Outcome: Accessible public service.									
SP 1.1 Administration Services	Chief Officer PSTD.	Complete and equipped sub county offices.	Number of Sub County offices constructed and equipped.	2	1	1	1	1	1
	Director Administration.	Complete and equipped ward offices.	Number of ward offices constructed and equipped.	14	6	13	5	5	5
		Complete and equipped village administrator's offices.	Number of village administrator's offices constructed and equipped.	-	-	-	-	6	6
		Rehabilitated/refurbished offices.	Rehabilitation/Refurbishment of offices.	2	-	2	4	3	2
		Erected permanent perimeter walls in the village, ward and sub county offices.	Number of permanent perimeter walls constructed in the village, ward and sub county offices.	4	-	4	3	4	4
		Complete ablution blocks in the ward and sub county offices.	Number of ablution blocks constructed in the village, ward and sub county offices.	3	-	3	4	4	4
		Vehicles purchased.	Number of vehicles purchased.	5	-	5	4	2	2
		Motorcycles purchased.	Number of motorcycles purchased.	5	-	5	5	5	5
		Purchased staff uniforms	Number of staff uniforms purchased.	-	-	-	-	75	-

Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
		General Insurance Covers.	General Insurance cover in place		3	3	3	3	3	3	
		Life Insurance cover.	Life Insurance cover in place		1	1	1	1	1	1	
SP 1.2 Coordination of workplace special Programmes.	Chief Officer PSTD. Special Programs Officer.	Index report on psychosocial wellness amongst employees.	No. of surveys on psychosocial wellness amongst employees		1	-	1	1	1	1	
		Employees accorded psychosocial support	No. of employees accorded psychosocial support:	One on one counselling	As per referral.	8	As per referral.	As per referral.	As per referral.	As per referral.	As per referral.
				Referred for detox treatment	As per referral.	3	As per referral.	As per referral.	As per referral.	As per referral.	As per referral.
				Admission to rehabilitation centre/post rehabilitation counselling.	As per referral.	3	As per referral.	As per referral.	As per referral.	As per referral.	As per referral.
		Sensitization forums on psychosocial issues.	No. of sensitization fora held on psychosocial issues across the county.		2	3	2	10	11	11	
		Special programs units established.	Number of special programs units across all departments established.		2	3	-	3	2	2	
PROGRAMME 2: COORDINATION OF COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION											
Outcome: Improved dissemination of government policies and public engagement in governance.											
SP 2.1 Civic Education and Public participation.	Chief Officer PSTD. Director CE&PP.	Stakeholders mapped	Civic Education structure established:	Number of Stakeholders mapped.	-	-	-	2	1	1	
		ward and sub county administrators trained on CE&PP		Number of ward and sub county administrators trained on CE&PP	-	-	-	66	263	263	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Civic education forums.		Number of CE forums held.	-	-	-	11	25	25
		Monitoring, Evaluation and Learning tool.		Monitoring, Evaluation and Learning tool in place.	-	-	-	1	1	1
		Public service week events.		No. of public service week events held.	1	-	1	1	1	1
		Published civic education materials.		Number of civic education materials published.	-	-	-	1	3	4
		public participation forums 'barazas'.		Number of public participation forums 'barazas' held.	-	-	-	10	10	10
PROGRAMME 3: CO-ORDINATION OF COUNTY LAWS ENFORCEMENT AND COMPLIANCE.										
Outcome: Improved implementation and enforcement of county laws.										
SP 3.1 County laws enforcement and compliance.	Chief Officer PSTD. Director Enforcement.	Recruited enforcement officers.	Number of enforcement officers Recruited.		250	-	250	150	-	-
		Procured uniforms.	Number of uniforms acquired:	Regular	530	250	530	700	350	350
				Ceremonial	-	-	-	350	-	200
		Procured assorted equipment.	Number of assorted equipment acquired:	Cane sticks	-	-	150	150	150	150
				Handcuffs	-	-	-	300	-	-
				Whistle	-	-	-	300	-	-
				Flashlights	-	-	-	300	300	300
				Baton	-	-	-	300	-	-
				Boots	-	-	150	350	350	350
				Socks	-	-	-	700	700	700
				Belt	-	-	-	350	-	350
				Line yard	-	-	-	350	-	-
				Sweater	-	-	100	350	-	-
Berets	-	-	-	350	-	-				
Ceremonial caps	-	-	-	350	-	200				

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
			Ceremonial gloves	-	-	-	350	-	200
			Raincoats	400	250	-	250	-	250
			Night woollen coats	-	-	-	250	-	250
		Procured assorted office equipment.	Number of assorted office equipment procured.	-	-	-	8	10	12
		Operational guard of honour band	Operationalization of the guard of honour band (%)	-	-	-	20	40	60
		County properties under surveillance.	Number of county properties under surveillance.	-	-	-	33	35	35
		Enforcement officers attached to VIPs	Number of enforcement officers attached to VIPs.	-	-	-	15	15	15
		Trained traffic Marshalls.	Number of traffic Marshalls trained and deployed.	-	-	-	30	-	-
		Procured traffic attire.	Number of traffic attires purchased.	-	-	-	30	-	30
PROGRAMME 4: CO-ORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT.									
Outcome: Improved human resource productivity.									
SP 4.1 Staff Training and Development	Chief Officer PSTD. Director Human Resource.	Promoted staff.	Number of staff promoted	152	-	152	194	200	125
		Recruited village administrators.	Number of village administrators recruited.	-	-	-	-	165	-
		Village council.	Number of village council of elders recruited.	-	-	-	-	165	-
		Employee satisfaction index report	Employee satisfaction survey	1	-	1	1	-	1
		Staff training needs assessment report.	Staff training needs assessment report	1	1	1	1	1	1
		Assorted equipment procured.	Assorted equipment for HR:	-	-	-	14	10	15

Programme	Delivery Unit	Key Outputs	Key Performance Indicators		Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Trained staff.	Number of staff trained:	Professional courses	400	206	400	654	500	500
				Induction course	-	-	-	200	300	-
				Pre-retirement training	-	-	-	200	200	200
		Schemes of service reviewed and validated	Number of schemes of service reviewed and validated.	3	0	3	2	2	1	
		departmental staffing plans prepared	Number of departmental staffing plans prepared	1	0	1	14	-	-	
		HR policies developed	Number of HR policies developed	3	2	1	1	1	-	
		Implemented schemes of service.	Percentage implementation of approved schemes of service	100	100	100	100	100	100	
	Sensitized staff on Human Resource Policies and Procedures Manual 2016	No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	200	179	200	200	100	100		
	Chief Officer PSTD. Director Human Resource. Records Management Officer.	HRMIS in place	HRMIS in place (%)	20	42	100	25	65	100	
		Procured assorted equipment.	Assorted equipment for HR registry procured:	Assorted furniture and IT equipment.	-	-	-	21	-	-
				Printed Personnel files.	-	-	-	5200	-	100
				Archival boxes-acid free	-	-	-	5	5	5
		Staff trained in record keeping and management	Number of staff trained in record keeping and management	8	44	8	50	-	20	
		Record survey appraisal.	Record survey appraisal.	-	1	-	1	1	1	
		Records management policy.	Records management policy.	-	-	-	1	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
SP 4.2 Performance Management	Chief Officer PSTD.	Strategic Plan	Strategic Plan Developed and published.	-	-	-	1	-	-	
	Director Human Resource.	Annual departmental work plan	Annual departmental work plan prepared and reviewed.	1	1	1	1	1	1	
	Assistant Director Human Resource.	Departmental annual workplans.	Number of departmental annual work plans submitted.	13	10	13	10	10	10	
	Director Human Resource.	PC guidelines disseminated.	Number of departmental PMS coordinators trained on PC guidelines.	100	82	100	100	100	100	
		Performance Contract implemented	Performance Contract implemented (%).	Dissemination of PC guidelines.	100	90	100	100	100	100
	Formulation of the PC									
	Negotiation and vetting of PC targets.									
	Publishing and signing of the PC.									
		Staff appraisal instrument implemented	Staff appraisal instrument implemented (%).	Sensitization of employees on individual performance workplan.	100	60	100	100	100	100
	Cascading and signing of staff appraisal instrument.									
Operationalisation of a staff performance										

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	
			management committee.							
		Performance monitoring, reporting and evaluation reports.	Number of performance monitoring, reporting and evaluation reports:	Quarter progress reports	-	-	4	4	4	4
				Mid-year review	-	-	1	1	1	1
				End-term performance review.	-	-	1	1	1	1
				Performance evaluation and analysis report (consultant)	-	-	1	1	1	1
				Presentation of the performance evaluation report and public announcement by the governor.	-	-	1	1	1	1
		Staff performance feedback report	Staff performance feedback report prepared.	-	-	1	1	1	1	
PROGRAMME 5: CO-ORDINATION OF DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE.										
Outcome: Improved disaster response and humanitarian assistance.										
SP 5.1 Disaster management and Humanitarian Assistance	Chief Officer PSTD. Chief Officer Disaster Management and Humanitarian Assistance.	Established county emergency call Centre.	Establishment of a County Humanitarian Assistance Emergency Call Centre (%)	-	-	-	20	30	50	
		Recruited staff.	No. of staff recruited.	10	-	-	12	-	6	
		Assorted equipment procured.	Number of Assorted equipment procured.	12	-	12	8	10	12	
		Uniforms procured.	Number of full protective gear acquired.	5	-	-	12	-	-	

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target 2021/22	Actual Achievement 2021/22	Baseline 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
		Vehicles purchased.	Number of vehicles purchased.	2	-	-	1	-	-
		Staff trained on disaster preparedness	Number of staff trained on disaster preparedness.	10	-	10	40	-	-

3.1.3 Programmes by Order of Ranking

In the MTEF period 2023/24-2025/26 the sub sector will only have five programs namely;

Programme 1: General Administration, Planning and Support Services.

The Sub Programs are;

- a. SP 1.1: Administration services.
- b. SP 1.2: Coordination of workplace special Programmes.

Programme 2: Coordination of County civic education and public participation.

The Sub Programs are;

- a. SP 2.1: Civic Education and Public participation.

Programme 3: Co-ordination of County Laws enforcement and compliance.

The Sub Programs are;

- a. SP 3.1: County laws enforcement and compliance.

Programme 4: Co-ordination of County Human Resource and Performance Management.

The Sub Programs are;

- a. SP 4.1: Staff Training and Development
- b. SP 4.2: Performance Management

Programme 5: Co-ordination of Disaster Management and Humanitarian Assistance.

The Sub Programs are;

- a. SP 5.1: 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 and 5b 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: Public Administration, National/International Relations.		Approved	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote and Vote Details	Economic Classification							
xxx1	Current Expenditure							
	2100000 Compensation to Employees	650,928,177	688,767,636	757,644,401	833,408,840	604,125,358	664,537,894	730,991,683
	2200000 Use of Goods and Services	195,578,595	325,470,544	358,017,599	393,819,359	238,523,053	262,375,358	288,612,894
	2400000 Interest Payments							
	2600000 Current Grants and Other Transfers							
	2700000 Social Benefits	3,951,949	6,957,249	7,652,973	8,418,271	4,347,144	4,781,859	5,260,044
	3100000 Acquisition of Non-Financial Assets							
	4100000 Acquisition of Financial Assets							
	4500000 Disposal of Financial Assets							
TOTAL		854,410,670	1,021,195,429	1,123,314,973	1,235,646,470	846,995,555	931,695,111	1,024,864,621

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: Public Administration, National/International Relations.		Approved	REQUIREMENT			ALLOCATION		
		2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Vote and Vote Details	Description							
xxx1	Non-Financial Assets	49,880,408	131,750,000	151,925,000	167,117,500	69,380,408	76,318,449	83,950,294
	Capital Transfers Govt. Agencies							
	Other Development							
TOTAL		49,880,408	131,750,000	151,925,000	167,117,500	69,380,408	76,315,449	83,950,294

3.2.3 Programmes and sub-programmes Resource Requirement (2023/2024 – 2025/26)

Table 6a and 6b shows analysis of resource allocation against resource requirement by Programmes and Sub-Programmes for the MTEF period:

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.									
SP 1.1: Administration services	902,846,065	102,994,347	1,005,840,412	993,130,672	113,293,781	1,106,424,453	1,092,443,739	124,623,159	1,217,066,898
SP 1.2: Coordination of workplace special Programmes.	6,715,500	-	6,715,500	7,387,050	-	7,387,050	8,125,755	-	8,125,755
Total Programme 1	909,561,565	102,994,347	1,012,555,912	1,000,517,722	113,293,781	1,113,811,503	1,100,569,494	124,623,159	1,225,192,653

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE REQUIREMENT (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 2: COORDINATION OF COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION.									
SP 2.1: Civic Education and Public participation.	6,806,250	-	6,806,250	7,486,875	-	7,486,875	8,235,562	-	8,235,562
Total Programme 2	6,806,250	-	6,806,250	7,486,875	-	7,486,875	8,235,562	-	8,235,562
PROGRAMME 3: CO-ORDINATION OF COUNTY LAWS ENFORCEMENT AND COMPLIANCE.									
SP 3.1: County laws enforcement and compliance.	12,795,750	-	12,795,750	14,075,325	-	14,075,325	15,482,857	-	15,482,857
Total Programme 3	12,795,750	-	12,795,750	14,075,325	-	14,075,325	15,482,857	-	15,482,857
PROGRAMME 4: CO-ORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT.									
SP 4.1: Staff Training and Development	85,430,393	-	85,430,393	93,973,423	-	93,973,423	103,370,765	-	103,370,765
SP 4.2: Performance Management	12,100,000	-	12,100,000	13,310,000	-	13,310,000	14,641,000	-	14,641,000
Total Programme 4	97,530,393	-	97,530,393	107,283,432	-	107,283,432	118,011,765	-	118,011,765
PROGRAMME 5: CO-ORDINATION OF DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE.									
SP 5.1: Disaster management and Humanitarian Assistance.	6,650,000	-	6,650,000	7,315,000	-	7,315,000	8,046,500	-	8,046,500
Total Programme 5	6,650,000	-	6,650,000	7,315,000	-	7,315,000	8,046,500	-	8,046,500
TOTAL VOTE	1,033,343,958	102,994,347	1,136,338,305	1,136,678,354	113,293,781	1,249,972,134	1,374,969,337	-	1,374,969,337

3.2.4 Programmes and sub-programmes Resource Allocation (2023/2024 – 2025/26)

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

ANALYSIS OF PROGRAMME EXPENDITURE RESOURCE ALLOCATION (AMOUNT KSH MILLIONS)									
	2023/24			2024/25			2025/26		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES.									
SP 1.1: Administration services	767,995,555	69,380,408	839,375,963	844,795,110	76,318,449	921,113,560	929,274,621	83,950,294	1,013,224,915
SP 1.2: Coordination of workplace special Programmes.	2,000,000	-	2,000,000	2,200,000	-	2,200,000	2,420,000	-	2,420,000
Total Programme 1	769,995,555	69,380,408	841,375,963	846,995,110	76,318,449	923,533,560	931,694,621	83,950,294	1,015,644,915
PROGRAMME 2: COORDINATION OF COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION.									
SP 2.1: Civic Education and Public participation.	5,000,000	-	5,000,000	5,500,000	-	5,500,000	6,050,000	-	6,050,000
Total Programme 2	5,000,000	-	5,000,000	5,500,000	-	5,500,000	6,050,000	-	6,050,000
PROGRAMME 3: CO-ORDINATION OF COUNTY LAWS ENFORCEMENT AND COMPLIANCE.									
SP 3.1: County laws enforcement and compliance.	13,500,000	-	13,500,000	14,850,000	-	14,850,000	16,335,000	-	16,335,000
Total Programme 3	13,500,000	-	13,500,000	14,850,000	-	14,850,000	16,335,000	-	16,335,000
PROGRAMME 4: CO-ORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT.									
SP 4.1: Staff Training and Development	40,000,000	-	40,000,000	44,000,000	-	44,000,000	48,400,000	-	48,400,000
SP 4.2: Performance Management	13,500,000	-	13,500,000	14,850,000	-	14,850,000	16,335,000	-	16,335,000
Total Programme 4	53,500,000	-	53,500,000	58,850,000	-	58,850,000	64,735,000	-	64,735,000
PROGRAMME 5: CO-ORDINATION OF DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE.									
SP 5.1: Disaster management and Humanitarian Assistance.	5,000,000	-	5,000,000	5,500,000	-	5,500,000	6,050,000	-	6,050,000
Total Programme 5	5,000,000	-	5,000,000	5,500,000	-	5,500,000	6,050,000	-	6,050,000
TOTAL VOTE	846,995,555	69,380,408	916,375,963	931,695,111	76,318,449	1,008,013,560	1,024,864,621	83,950,294	1,108,814,915

3.2.5. Programmes and Sub-Programmes Economic Classification

The Table 7 below presents requirements and allocations for programmes and sub programmes by economic classification for the FY 2023/24, FY 2024/25 and FY 2025/26 respectively.

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

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Current Expenditure:						
2100000 Compensation to Employees	680,128,119	748,140,931	822,955,024	604,125,358	664,537,894	730,991,683
2200000 Use of Goods and Services	325,470,544	358,017,599	269,196,199	161,523,053	177,675,358	195,442,894
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	6,957,249	7,652,973	8,418,271	4,347,144	4,781,859	5,260,044
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	102,994,347	113,293,781	124,623,159	69,380,408	76,318,449	83,950,294
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 1	1,115,550,259	1,227,105,284	1,225,192,653	839,375,963	923,313,560	1,015,644,915
SP 1.1: Administration services						
Current Expenditure:						
2100000 Compensation to Employees	680,128,119	748,140,931	822,955,024	604,125,358	664,537,894	730,991,683
2200000 Use of Goods and Services	318,755,044	350,630,549	261,070,444	159,523,053	175,475,358	193,022,894
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits	6,957,249	7,652,973	8,418,271	4,347,144	4,781,859	5,260,044
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets	102,994,347	113,293,781	124,623,159	69,380,408	76,318,449	83,950,294
Capital Transfers to Govt. Agencies						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Other Development						
TOTAL SP 1.1	1,108,834,759	1,219,718,234	1,217,066,898	837,375,963	921,113,560	1,013,224,915
SP 1.2: Coordination of workplace special Programmes.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,715,500	7,387,050	8,125,755	2,000,000	2,200,000	2,420,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 1.2	6,715,500	7,387,050	8,125,755	2,000,000	2,200,000	2,420,000
PROGRAMME 2: COORDINATION OF COUNTY CIVIC EDUCATION AND PUBLIC PARTICIPATION.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,806,250	7,486,875	8,235,562	5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 2	6,806,250	7,486,875	8,235,562	5,000,000	5,500,000	6,050,000
SP 2.1: Civic Education and Public participation.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,806,250	7,486,875	8,235,562	5,000,000	5,500,000	6,050,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 2.1	6,806,250	7,486,875	8,235,562	5,000,000	5,500,000	6,050,000
PROGRAMME 3: CO-ORDINATION OF COUNTY LAWS ENFORCEMENT AND COMPLIANCE						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,795,750	14,075,325	15,482,857	13,500,000	14,850,000	16,335,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 3	12,795,750	14,075,325	15,482,857	13,500,000	14,850,000	16,335,000
SP 3.1: County laws enforcement and compliance.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,795,750	14,075,325	15,482,857	13,500,000	14,850,000	16,335,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 3.1	12,795,750	14,075,325	15,482,857	13,500,000	14,850,000	16,335,000
PROGRAMME 4: CO-ORDINATION OF COUNTY HUMAN RESOURCE AND PERFORMANCE MANAGEMENT.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services						
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 4	97,530,393	107,283,423	118,011,765	53,500,000	58,850,000	64,735,000
SP 4.1: Staff Training and Development						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	85,430,393	93,973,423	103,370,765	40,000,000	44,000,000	48,400,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 4.1	85,430,393	93,973,423	103,370,765	40,000,000	44,000,000	48,400,000

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
SP 4.2: Performance Management						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	12,100,000	13,310,000	14,641,000	13,500,000	14,850,000	16,335,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 4.2	12,100,000	13,310,000	14,641,000	13,500,000	14,850,000	16,335,000
PROGRAMME 5: CO-ORDINATION OF DISASTER MANAGEMENT AND HUMANITARIAN ASSISTANCE.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,650,000	7,315,000	8,046,500	5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL PROGRAMME 5	6,650,000	7,315,000	8,046,500	5,000,000	5,500,000	6,050,000
SP 5.1: Disaster management and Humanitarian Assistance.						
Current Expenditure:						
2100000 Compensation to Employees						
2200000 Use of Goods and Services	6,650,000	7,315,000	8,046,500	5,000,000	5,500,000	6,050,000
2400000 Interest Payments						
2600000 Current Grants and Other Transfers						

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
Economic Classification	REQUIREMENT			ALLOCATION		
	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26
2700000 Social Benefits						
3100000 Acquisition of Non-Financial Assets						
4100000 Acquisition of Financial Assets						
4500000 Disposal of Financial Assets						
Capital Expenditure						
Non-Financial Assets						
Capital Transfers to Govt. Agencies						
Other Development						
TOTAL SP 5.1	6,650,000	7,315,000	8,046,500	5,000,000	5,500,000	6,050,000
TOTAL VOTE	1,136,338,305	1,249,972,135	1,374,969,348.50	916,375,963	1,008,013,560	1,108,814,915

3.3 Resource Allocation Criteria

Resource allocation for the programmes will be in line with the department's priority ranking of the above programme and sub- programmes and carried forward projects from FY 2021/22.

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, internship, custodian of personnel files, capacity building and performance management system.

The payroll unit is mandated to handle compensation and remuneration matters across the Departments in the County. The department will work with other departments in payroll cleansing.

The Enforcement section provides support services to the decentralised units in revenue enhancement, ensuring compliance with county laws, inspection services and securing VIPs, county property and installations.

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, recovery, and humanitarian assistance to the affected county residents.

Workplace Special Programs unit is mandated to offer psychosocial intervention through sensitization, counselling and referral 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 that equips the citizens with knowledge, skills and engagement in decision making. 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.

Summary of Sector Linkages

SECTOR	LINKAGES
General Economic and Commercial Affairs	<p>Payroll administration.</p> <p>Human resource and performance management.</p> <p>Insurance Cover.</p> <p>Coordination of decentralised units.</p> <p>Enforcement and compliance.</p> <p>Public participation and civic education.</p> <p>Coordinating disaster mitigation and humanitarian assistance.</p>
Energy, Infrastructure and ICT	<p>Payroll administration.</p> <p>Human resource and performance management.</p> <p>Insurance Cover.</p> <p>Coordination of decentralised units.</p> <p>Provide professional and technical expertise on matters public works.</p> <p>ICT infrastructure.</p> <p>Enforcement and compliance.</p> <p>Public participation and civic education.</p> <p>Coordinating disaster mitigation and humanitarian assistance.</p>
Agriculture, Rural and Urban Development	<p>Payroll administration.</p> <p>Human resource and performance management.</p> <p>Insurance Cover.</p> <p>Coordination of decentralised units.</p> <p>Professional and technical expertise on land, and physical planning.</p> <p>Enforcement and compliance.</p> <p>Public participation and civic education.</p>

SECTOR	LINKAGES
	Coordinating disaster mitigation and humanitarian assistance.
Education	Payroll administration. Human resource and performance management. Insurance Cover. Coordination of decentralised units. Enforcement and compliance. Public participation and civic education. Coordinating disaster mitigation and humanitarian assistance.
Environment protection, Water and Natural resources	Payroll administration. Human resource and performance management. Insurance Cover. Coordination of decentralised units. Public participation and civic education. Provision of water and water infrastructure. Sewerage and sanitation services. Enforcement and compliance. Coordinating disaster mitigation and humanitarian assistance.
Health	Payroll administration. Human resource and performance management. Insurance Cover. Coordination of decentralised units. IHRIS. Enforcement and compliance. Public participation and civic education. Coordinating disaster mitigation and humanitarian assistance.

SECTOR	LINKAGES
Social Protection, Culture and Recreation	Payroll administration. Human resource and performance management. Insurance Cover. Coordination of decentralised units. Enforcement and compliance. Public participation and civic education. Coordinating disaster mitigation and humanitarian assistance. Gender mainstreaming.
Public Administration and International/National Relations	Payroll administration. Human resource and performance management. Insurance Cover. Coordination of decentralised units. Enforcement and compliance. Public participation and civic education. Coordinating disaster mitigation and humanitarian assistance. Budget preparation. Monitoring and Evaluation.

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 during the COVID-19 pandemic was not optimum, efficient and reliable since most HRM issues required physical presence of officers, for example, handling disciplinary cases, approving of loans to mention but a few.
- ❖ Escalated stress related post COVID-19 pandemic issues. This is caused by uncertainty of COVID-19 being declared an endemic and dwindling disposable income expenditure against high cost of living (inflation).
- ❖ 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 7.5% while the county government contributes 15% to the scheme. This effect is expected to expand the wage bill to more than Kshs 6 billion.
- ❖ Increased HR litigation has led to more time consumed in attendance of mandatory court proceeding as well as financial implications.
- ❖ The new City and municipal boards have affected realignment of HRM, resource distribution and functions between the new institutions and the County Government executive.
- ❖ The emergence of COVID-19 pandemic and Ministry of Health protocols on social gatherings and stay at home orders affected the departments programs/projects and also had financial implications in the budget allocation and expenditure.

- ❖ Staff paid outside the Integrated Personnel Payroll Database (IPPD) System.
- ❖ Introduction of pay group 'DB' for health staff earning a consolidated salary of Kshs 40,000 and 50,000 respectively.

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. 5.84 billion in the 2021/2022 Financial Year.
- ❖ Data cleansing in the payroll is pending. Once the cleansing is undertaken the county will have accurate data and seamless management of employee issues.
- ❖ Mortgages and car loans approved by SRC has not been accessible to majority of staff due to low budgetary allocation.
- ❖ Contentious Pension for devolved staff between January 2014 to December 2020 remains unresolved.
- ❖ The County Government has not been remitting NITA annual subscriptions since inception of the County Government which has accumulated to over Kshs. 64,175,000 million resulting from accumulated penalties, LAPFUND (Kshs. 351,076,450.62), LAPTRUST (Kshs. 200,886,188.79) and NSSF (Kshs. 300,641,940).
- ❖ Slow preparation of the Bill of Quantities by the department of Public Works which hindered commencement of the department's priority projects and programs (construction of Sub County and ward offices).
- ❖ Long procurement processes and re-tendering of tenders due to low bidding and uptake of tenders floated which was caused by the August 2022 general elections.
- ❖ Budgetary constraints:
 - i. Inadequate budgetary allocation for programs and projects.

- ii. Delay in budget approval by the county assembly affected the planned departmental work plan schedule.
 - iii. Late approval and re-allocation of funds in the supplementary budget 2021/22 has stalled projects that had already commenced.
 - iv. No/inadequate budgetary allocation for various programs i.e., civic education and public participation, special programs and Disaster Management and Humanitarian Assistance.
 - v. Inadequate training and capacity building budget against a high demand for training.
- ❖ Lack of adequate vehicles, human resource and office space in the department.
 - ❖ Harnessing interdepartmental synergy among NCPSB, PSC and PSTD in the formulation and validation of policies and schemes of service has proved challenging against timelines, commitments and budget.
 - ❖ Lack of support/goodwill in the implementation of performance management system from top management.
 - ❖ The elevation of Nakuru municipality to city status and emergence of two new municipalities of Gilgil and Molo towns resulted to the need of HR alignments.
 - ❖ Lack of requisite HR policy, regulations and compliance to legal requirements has led to numerous HR litigations which are time consuming and costly due to the mandatory court proceedings.
 - ❖ Lack of approved county organisational structures, staff establishment and succession management plan.
 - ❖ High turnover of CECMs' and COs in the department disrupts the continuity of programs/projects in the department.
 - ❖ Lack of established special programs units in the departments.

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 enhancing quality service delivery to the public.

The Sub-sector places its priority on the provision of efficient and effective service delivery within the county and its stakeholders. Despite the major challenge of re-allocation of funds in the subsequent supplementary budgets that affected key projects and programs, late and slow preparation of Bills of Quantity (BQs), long procurement processes and low uptake of tenders, the sub sector within this period under review (2019/20-2021/22) with focus on FY 2021/22, was able to make tremendous achievements; completed seven capital projects and one non-capital project, Implementation of the performance management systems at 90%, continuous psychosocial support for county government personnel, partitioning of the registry among other achievements.

In the next MTEF plan period (2023/24-2025/26), the Sub sector looks forward to: construction of sub-county, ward and village administration offices, commencement of projects carried forward in FY 2022/23 after the completion of the procurement processes, coordinate stakeholders (PSTD, PSC and NCPSB) consultative forums on policies formulated, preparation of staffing plans and organizational structures to pave way for continuous implementation of planned programs and projects.

For the F/Y 2022/23 budget ceilings stands at Kshs 904 million against a resource requirement of Kshs. 1.033 billion. However, based on the budget outlook paper the department will be faced with huge budget deficit against the required resources. The requirement for MTEF period for FY 2023/24 is Kshs. 1,136,338,305 against an allocation of Kshs. 916,375,963, for FY 2024/25 the resource requirement

is Kshs. 1,249,972,135 against an allocation of Kshs. 1,008,013,963 and for FY 2025/26 the resource requirement is Kshs. 1,374,969,348.5 against an allocation of Kshs. 1,108,814,915.

The department will strive to work with stakeholders in reducing the deficit by pooling resources. In capacity building, the Department will reduce the budget through partnering with the National Government and development partners. It is therefore important that sufficient resources are availed to steer the facilitative nature of the department for the development of the County.

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 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 enable implementation of HR audit recommendations, Civic Education and Public Participation and other departmental programs.
- Enhancement of Mortgage and car loan kitty to benefit more employees.
- Development of policies between County Government and Municipal Boards for Gilgil, Molo and Naivasha considering elevation of Nakuru Town to City status to guide realignment of HRM, and distribution of functions and mandate between the new institutions and the county government.
- Negotiate with NITA management to waive the accrued penalties and the County to remit annual subscriptions to NITA, LAPTRUST, LAPFUND and NSSF.
- 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 amongst staff by establishing special program unit in all departments.
- NCPSB to timely dispense matters forwarded to them.
- Employees to be subjected to staff performance appraisal in order to identify their training needs.
- Initiate interdepartmental forums to address cross cutting challenges (BQ preparations, formulation of policies, procurement processes etc.)

- Centralization of common cadres training budget at the department of Public Service, Training and Devolution.
- The NCPSB to recruit staff for the city and municipal boards.
- Interdepartmental strategy to manage the wage bill below the 35% against total budget baseline.
- All staff on manual payroll to be integrated to the IPPD system.

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20. The County Government Retirement Scheme Act, 2019
21. Urban and Cities amendment Act, 2019

APPENDIX 1

ANALYSIS OF PERFORMANCE OF CAPITAL PROJECTS (2021/2022)

PROJECT DESCRIPTION	LOCATION	CONTRACT DATE	COMPLETION DATE	ESTIMATED COST TO COMPLETION	CUMULATIVE BUDGET ALLOCATION	COMPLETION STAGE (%)	SPECIFIC NEEDS TO BE ADDRESSED BY THE PROJECT
Refurbishment of HQ Offices	HQ	2021/22	-	2,891,950	2,891,950	15	Improve work environment.
Equipping of Bahati ward office (purchase of a printer and preparation of ward projects brochures)	Bahati Sub County (Bahati ward)	2020/21	-	500,000	500,000	NIL	To enhance service delivery.
Construction of toilets, connection of electricity, fencing and equipping of Ward administration office in Elementaita ward	Elementaita ward	2021/22	-	3,500,000	3,500,000	15	To enhance service delivery and sanitation.
Construction of Ward Offices in Gilgil Sub County	Gilgil Sub County	2019/20	2021/22	5,000,000	4,375,390	100	Provision of conducive working environment and efficient service delivery.
Construction of Ward Offices in Gilgil Sub County	Gilgil Sub County (morendat ward)	2021/22	-	5,000,000	4,250,000	20	Provision of conducive working environment and efficient service delivery.
Construction of Administration office in Kuresoi North Sub County Office	Kuresoi North Sub County	2021/22	-	8,000,000	7,500,000	15	Provision of conducive working environment and efficient service delivery.
Construction of fence in Kuresoi North Sub County Headquarters	Kuresoi North Sub County	2021/22	-	1,500,000	1,500,000	5	To enhance security.
Construction of Ward Offices in Kuresoi North Sub County	Kuresoi North Sub County (Kamara ward)	2021/22	-	5,000,000	5,000,000	15	Provision of conducive working environment and efficient service delivery.
Construction of Ward Offices in Kuresoi South Sub County	Kuresoi South Sub County (Keringet ward)	2021/22	-	5,000,000	5,000,000	20	Provision of conducive working environment and efficient service delivery.
Construction of Ward Offices in Lanet Umoja in Sub County	Lanet Umoja ward	2019/20	2021/22	5,000,000	4,634,142	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 Offices in Molo Sub County	Molo Sub County	2019/20	2021/22	5,000,000	4,791,960	100	Provision of conducive working environment and efficient service delivery.
Refurbishment of Molo Sub County Headquarters Offices	Molo Sub County	2021/22	-	1,000,000	1,000,000	5	Improve work environment.
Construction of Ward Offices in Molo Sub County	Molo Sub County (Turi ward)	2021/22	-	5,000,000	4,500,000	15	Provision of conducive working environment and efficient service delivery.
Fencing of Mosop Ward Administrator office	Mosop Ward	2021/22	-	400,000	400,000	NIL	Provision of conducive working environment and efficient service delivery.
Construction of Ward Offices in Naivasha Sub County	Naivasha Sub County	2021/22	-	11,471,775	10,471,776	5	Provision of conducive working environment and efficient service delivery.
Equipping of Ward Administrator's Office (desktop computer, printing machine)	Nakuru West	2020/21	2021/22	341,407	341,407	100	To enhance service delivery.
Construction of Ward Offices in Nakuru West Sub County	Nakuru West Sub County	2019/20	2021/22	5,000,000	4,629,722	100	Provision of conducive working environment and efficient service delivery.
Construction of Ward Offices in Njoro Sub County	Njoro Sub County	2019/20	2021/22	5,000,000	4,533,975	100	Provision of conducive working environment and efficient service delivery.
Construction and equipping of ward office	Njoro Sub County	2021/22	-	3,000,000	3,000,000	NIL	Provision of conducive working environment and efficient service delivery.
Construction of Ward Offices in Njoro Sub County	Njoro Sub County (Kihingo ward)	2021/22	-	5,000,000	4,500,000	20	Provision of conducive working environment and efficient service delivery.
Fencing of ward admin block	Rhonda ward, Nakuru West Sub County.	2020/21	-	1,500,000	1,500,000	15	To enhance security.

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 Sub County Administration office in Rongai Sub County	Rongai Sub County	2021/22	-	8,000,000	7,250,000	20	Provision of conducive working environment and efficient service delivery.
Construction of Ward Offices in Rongai Sub County	Rongai Sub County (Solai ward)	2019/20	2021/22	5,000,000	4,500,510	100	Provision of conducive working environment and efficient service delivery.
Construction of toilets in Sirikwa and Nyota Ward Offices	Sirikwa and Nyota Ward	2021/22	-	1,400,000	1,400,000	5	To enhance service delivery and sanitation.
Construction of Ward Offices in Subukia Sub County	Subukia Sub County	2020/21	2021/22	6,048,565	2,844,546	100	Provision of conducive working environment and efficient service delivery.
Construction of toilets in Tinet Ward Office	Tinet Ward	2021/22	-	700,000	700,000	NIL	To enhance service delivery and sanitation.
Construction of a fence in Tinet Ward Office	Tinet Ward	2021/22	-	500,000	500,000	NIL	To enhance security.
TOTAL				103,204,796	96,015,378		