

REPUBLIC OF KENYA
COUNTY GOVERNMENT OF NYAMIRA



SECTOR REPORTS

DEPARTMENT OF PUBLIC SERVICE MANAGEMENT

CHAPTER THIRTEEN

DEPARTMENT OF PUBLIC SERVICE

MANAGEMENT

13.1 INTRODUCTION

13.1.1 Background Information

13.1.2 Sector Vision and Mission

Vision; A leading sector in policy formulation, leadership, governance and efficient utilization of resources for improved quality of life for all.

Mission; To build and sustain credible service delivery culture coupled with prosperity of the citizenry through inclusivity in providing leadership in planning, resource mobilization and management.

13.1.3 Strategic Goals and Objectives

Enhanced effective and efficient service delivery in the public service at all levels

Objectives

- Strengthen human resource management and development
- Ensuring timely, efficient, communication and coordination of administration and public service affairs.
- Leverage Public participation and enhance civic education in the County

- Strengthen Public communication and public relations
- Strengthen enforcement and compliance of county and national laws
- Coordinate special programs and cross cutting issues of county government entities.
- Coordinate all decentralized units.
- To continuously provide governance, leadership and conducive political environment
- To continuously policy formulation, review and decision making
- To strengthen county resource mobilization and prudent utilization of resources
- To strengthen policy formulation through research, statistics, monitoring and evaluation and reporting
- To embrace and promote use of e-Government in the provision of services.

13.1.4 Sub sector and their mandates

- ❖ Administration, Coordination and development of decentralized support services – to administer, coordinate Decentralized Government activities.
- ❖ Human Resource Management and Development of support services– Coordination and administration of human resource policies and strategies.
- ❖ Civic Education & Public Participation. - Coordination of public participation and enhancing civic education in the county.
- ❖ Corporate Communication, public relations and support services – Dissemination of County Government information to and dealing with both internal and external publics.
- ❖ Enforcement, Compliance and support services. - Enforce compliance to County & National Government laws and regulations

County contracting and performance management support services – administration of performance contracting and management tool

- ❖ Special programs support services –coordinating activities related to specific projects, emerging and crosscutting development issues affecting the county.
- ❖ County Results and delivery support services- coordination of the implementation of county projects and policies
- ❖ County attorney and solicitor support services –provide guidance on all legal aspects affecting the county

- ❖ Finance and administration support services-prudent financial management and control of the board
- ❖ Coordination of planning, budgeting and reporting-provide leadership in policy formulation, coordination of development planning, allocation of resources, monitoring and evaluating the implementation progress and reporting for policy analysis
- ❖ Coordination and management of county executive affairs-offers secretariat and services to the county executive committee and communicate the same to departments and entities.
- ❖ Governor's advisory and support services-coordination and supervisory of governor events
- ❖ Administration, policy and support services-
- ❖ Legal, ethics, governance and compliance-advising the board on legal issues and legislation
- ❖ Revenue administration support services

13.1.5 Role of Stakeholders

Stakeholder	Contribution
County Public service Board	Recruitment of staff
Salaries and Remuneration commission.	Advise on salaries and remuneration Set standards and guidelines on salary and remuneration of County Public Service.
Employment and labour relations court	Resolve industrial disputes
County Government Departments	Undertake the implementation of HR strategies and policies. -Allocation of financial resources -Ensure adequate staff -Formulate policies guiding Planning process -Establish and functionalize departmental committees. (Departmental Human Resource Management Advisory Committee, Departmental Performance Management Committee, Departmental Training Committees) Establish and functionalize County Human Resource Advisory Committee, County Central Training committee, County performance Management Committee.
Public Service Commission of Kenya	Handling Appeals, provision of technical personnel and public service manuals, guidelines and policies
County Assembly	Provide oversight, legislations and policy
National Hospital Insurance Fund.	Receiving statutory deductions for medical protection
National Social Security Fund.	Receive statutory deductions for social protection
Local Authority Pension Fund (LAPFUND)	Receive statutory deductions for social protection
Local Authority Pension Trust Fund (LAPTRUST)	Receive statutory deductions for social protection
Trade Unions	
PPRA	
Kenya Revenue Authority	Receive tax deductions

Communication Authority of Kenya	Communication regulations
National State Departments	Legislations and policy formulation. Consultancy
The Kenya school of Government	Capacity building of the county public service.
Commission on Revenue Allocation	Develop formulae for resource allocations
National Treasury	
County Treasury	Provide updated financial information. Timely disbursement of funds. Facilitation on field activities for the benefit of the county.
External Auditors	Objectively in Internal reporting
ICT Authority	Regulate ICT practices.
Professional bodies	Regulate practices and standards in the relevant professions.
Council of Governors (CoG)	Linkage between the County government and national government.
Community organizations	Increased Efficiency and effectiveness
Civil society	Enhanced service delivery processes
Other County Governments	Provision of multi-sectorial technical personnel, policy guidelines & financial resources,
Development partners (World Bank, IntraHealth, Danish Development Authority, Intersol)	Resources (financial and technical support)
Information Professionals Africa (IPA) Ltd	A consultant contracted by the World Bank to put up ICT infrastructure at Nyamira County Government.
Ministry of information	ICT rules and partnership
Media	Provides news, information and shapes attitudes and values

13.2.0 PROGRAMME PERFORMANCE REVIEW 2017/2018-2019/2020

13.2.1 Review of sector programme/sub-programme performance- delivery of outputs/KPI/Targets as per the table below

Table 13.2.1: sector programme performance Reviews

Programme: General Administrati on, Policy Planning and Support	Key Outputs	Key Performan ce Indicators	Planned target			Achieved target			Remarks
			2017/18	2018/19	2019/20	2017/18	2018/19	2019/20	
SP 1.1 General administratio n and support services	Payment of wages	Monthly payroll report	12	12	12	12	12	12	achieved
	Payment of utilities	Payment receipts	12742	12742	12742	12000	8000	12500	80% achieved due to insufficient resources
	Office furniture & equipments purchased and maintained	S11,LPOs, LSOs	20	20	20	20	20	20	Achieved. More resources to be allocated
S.P.1. 2 Policy and planning	Preparation of departmental Strategic plans	Strategic plans developed	1	1	1	1	1	1	Achieved
	Preparation of bills,policies,and plans	Bills and policies prepared	5	5	5	0	0	0	Target not achieved due to lack of funds. The bills and policies for preparation include: Standard operating procedures, Adm.policy,enforcement and compliance,commu nication policy, code of conduct and departmental service charter.
	Departmental work plans developed	policy copy	3	3	3	3	3	3	Achieved. The ADP, budget and CFSP were all prepared
SP 1.3 Field	Constructio n of sub-	Offices constructed	2 Sub Count	Slab for	0	0	0	0	Terminated at budget approval

coordination and administration	county and ward offices		y Office s 10 Ward Office s	stalle d Masa ba north office done-Rigo ma					level
	Equipping of sub-county and ward offices	Offices equipped	2 Sub County Office s 10 Ward Office s	Nil	0	0	0	0	Offices were not constructed
	Citizen engagement fora Conducted	Reports	30	30	30	18	0	0	20% achievement due to inadequate funding and the COVID - 19 Pandemic. The 20% attained Fora were not of expected quality.
SP 1.4 Human Resource Management and development	Establishment of County government Record management system	Policy System roll out	1 1	1 1	1 1	0 0	0 0	0 0	Not achieved since resources were not allocated
	Skills audit conducted	Skills audit report	1	1	1	1	1	1	Conducted. Awaiting report
	Training and capacity building	Reports	170	100	112	160	90	40	70% achieved due to Inadequate funding and lack of Central Training Committee
SP 1.5 Enforcement and compliance	Functionalizing and revamping of compliance and enforcement directorate	Directorate functionalized	1	1	1	1	1	1	Directorate underfunded 435 Enforcement officers need training and equipment to enable them enforce national and county laws and regulations
SP 1.6 Public participation and civic education	Public participation enablers institutionalized	Qualitative public participation processes	8	5	5	4	2	0	30% achievement due to inadequate funding and the COVID - 19 Pandemic. Most of

									the enablers were established by partners.
SP 1.7 Corporate Communication and Public Relations Support Services	Communication widely leveraged in both the internal and external publics	Activated communication channels and mechanisms	5	0	0	0	0	0	Not achieved due to lack of funding from budget approval level.
SP 1.8 Special programs	Enhanced coordination of flagship projects/programs and county rapid results initiatives	Established and functional Nyamira County Industrial Park	-	-	1	-	-	0	Not achieved due to lack of resource allocation

13.2.2 Expenditure analysis

13.2.3 Analysis of programmes expenditure

Table 13.2.2: Programme/ sub-programme expenditure Analysis

ANALYSIS OF PROGRAMME EXPENDITURE						
PROGRAMME	APPROVED BUDGET			ACTUAL EXPENDITURE		
	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
Programme 1: General Administration and Policy Planning						
Sub-Programme; 1.1 General Administration and support services	199,359,733	262,036,827	271,409,971	185,859,733	262,077,931	270,403,273
Sub-Programme: 1.2 policy and planning	9,484,000	8,962,834	6,584,300	8,984,000	9,332,102	6,767,160
Total for Programme 1	208,843,733	270,999,661	277,994,271	194,843,733	271,410,033	277,170,433
Programme 2: Human Resource Management and Development						
Sub-Programme:2.1 Human Resource Management and Development	2,380,000	6,548,000	3,896,000	1,380,000	2,341,780	3,595,248
SP 2.2 Performance contracting	0	0	2,075,968	0	0	1,987,700
Total for Programme 2	2,380,000	6,548,000	5,971,968	1,380,000	2,341,780	5,582,948
programme 3 : Field coordination and administration						
Sub-Programme:3.1 field coordination and administration	5,570,000	1,200,842	2,167,500	2,290,000	0	1,949,444
Sub-Programme:3.2 Enforcement and Compliance	3,000,000	0	600,000	1,993,140	0	574,008
Sub-Programme:3.3 Public Participation and Civic Education	3,850,000	0	0	3,850,000	0	0

Sub-Programme:3.4 corporate communication and public relations	0	0	1,167,000	0	0	1,117,200
Sub-Programme:3.5Special Programme	0	0	0	0	0	0
SP 9 ICT and Infrastructure development	0	5,000,000	0	0	329,000	0
Total Programme 3	12,420,000	6,200,842	3,934,500	8,133,140	329,000	3,640,652
Total VOTE.....	223,643,733	283,748,503	287,900,739	204,356,873	274,080,813	286,394,033

13.2.4 Analysis of programme expenditure by economic classification

Table 13.2.3 Programme expenditure by economic classification

	Approved Budget			Actual Expenditure		
PROGRAMME 1						
ECONOMIC CLASSIFICATION	2017/18	2018/2019	2019/2020	2017/18	2018/2019	2019/2020
Current Expenditure	217,213,733	280,547,661	287,900,739	204,356,873	270,988,130	286,394,033
Compensation of Employees	199,359,733	207,908,269	265,752,540	189,072,873	200,824,557	175,135,550
Use of Goods and Services	17,854,000	5,749,601	19,898,199	11,997,140	5,553,704	109,016,025
Other Recurrent	0	37,855,168	2,250,000	0	36,564,494	2,242,458
Social Benefits	0	29,034,623	0	0	28,045,375	0
Capital Expenditure	5,000,000	3,200,842	0	0	3,091,785	0
Acquisition of Non-Financial Assets	5,000,000	3,200,842	0	3,286,860	3,091,785	0
Total Programme	209,356,873	283,748,503	287,900,739	204,356,873	274,080,813	286,394,033
Total VOTE.....	222,213,733	283,748,503	287,900,739	204,356,873	274,079,915	286,394,033

13.2.5 Analysis of Capital Projects

Table 13.2.4: Analysis of performance Capital Projects

CAPITAL PROJECTS IN THE DEPARTMENT						
Project 1.						
Project 1.			Location			
Contract date	NIL	Contract completion date	NIL	Expected completion date	NIL	

Contract cost	NIL	Expected final cost	NIL		NIL	
Completion stage 2017/2018 (%)	NIL	Completion stage 2018/2019 (%)	NIL	Completion stage 2019/2020 (%)	NIL	
Budget provision 2017/2018	NIL	Budget provision 2018/2019	NIL	Budget provision 2019/2020	NIL	
Provide a brief overview of the specific needs to be addressed by the project						
Repeat as above for projects 2,3 e.t.c						

13.2.6 Review of pending Bills

13.2.5 Recurrent Pending Bills

	ITEM DESCRIPTION	AMOUNT PAYABLE	REMARKS
1.	SUPPLY OF T.SHIRTS	1,995, 500	Paid
2.	Purchase of executive chairs	880,000	Paid
3.	Motor vehicle insurance	827206	Paid
4.	Senior management course for seven officers	784, 000	Paid
5.	Purchase of uniforms	672,000	Paid
6.	Supply of motor vehicle tyres	136,000	Paid
7.	Catering services	80,000	Paid
8.	Conference facilities	58,5000	Paid
9.	Conference facilities	50,6000	Paid
10.	Catering services	50,000	Paid
11.	Conference facilities	27,500	Paid
12.	Half day conference	27,300	Paid
13.	Training	1, 206400	Yet to be paid
14.	Advertising	162,400	Paid
15.	Computer Accessories	184,000	Paid
16.	Training	464,000	Yet to be paid
17.	Catering services	159,300	Paid
18.	Monthly bill (Kenya Power)	28,963.70	Paid
19.	Stationery	276,000	Paid
20.	Rehabilitation of PSM office Wing	2,218,511.60	Paid
21.	Installation of Mobile UNIT	3,999,666	Paid
	TOTAL	14,287,847.30	

13.3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN 2021/2022-2023/2024

13.3.1 Prioritization of programmes and sub-programmes

13.3.2 Programmes and their objectives

For the financial year 2020/2021 the sector has the following programs and objectives as provide in the table below

NO	Program	OBJECTIVE
1	General Administration, planning, policy and support services	To enhance institutional efficiency and effectiveness in Policy implementation and service delivery
2	Human Resource Management and Development	To improve resourcing, competencies and capacity of employees
3	Decentralized Units	To improve field coordination and administration
4	Civic Education & Public Participation	Leverage Public participation and enhance civic education in the County To improve the mechanisms and content of public participation programs
5	Corporate Communication	To Strengthen Public communication and public relations
6	Enforcement & Compliance	To Strengthen enforcement and compliance of county and national laws
7	County contracting and performance management	To establish a performance contracting and management system

13.3.3 Programmes, sub-programmes, expected outcomes, outputs, and key performance indicators (KPIs) for the Sector as per the format below

Table 13.3.1: programmes/Sub-programme, outcome, outputs and KPIs

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22	COST 2021/2022	Target 2022/23	Target 2023/24
PROGRAMME1: Administration planning policy and support services								

Outcome: Efficient and effective service delivery								
SP 1.1 Administration and support services	CCO AND DIRECTORATE OF ADMINISTRATION	Payment of wages	Monthly payroll report	12	12		12	12
		Recruitment of village administrators	No recruited Advert	0	100	36M	0	0
		Airtime allowance	No of recipients	0	50	7.5	50	50
		Payment of utilities	Payment receipts	12742	12800		12900	13000
		Payment of medical cover	Payment of medical cover	100m	100m	150M	1	
		Procurement and Payment of legal services	Payment receipts	30	50	4M	100	120
		Office operations Purchases	Payment receipts	1650	2000	5M	2200	2300
		Purchase of motor vehicle	Log book	0	1	5M	0	0
		Repaired motor vehicles	number	0	6	3M	6	6
		Uniform purchased	Number	100	150	6M	200	250
		Office furniture purchased(Executive chairs and tables, metallic cabinets	S11,LPOs, LSOs	20	100	2M	150	200
		Office equipment purchased and maintained(printers, photocopying machines, Desktop computers and laptops	S11,LPOs, LSOs	20	30	4M	40	50
		Training and Capacity Building of Staffs and Other.	Certificates issued.	170	200	8M	300	400
		Holding Meetings	Attendance list	500	830	2M	890	950
		Workshops and Participations.	Invitation list	7	7	2M	7	7
		Recruitment of critical and technical personnel(Assistant Director records management,principal records officers, director communication, designers, communication researchers,	advertisement	4	10	12.2M	12	14

		assistant director PP, Public participation officers)						
		Renovated offices	Number renovated	0	5	2M	5	5
		Flags purchased	Number	1	40	0.5M	20	20
		Governor's portraits purchased	number	0	60	1.2M	60	60
SP 1.2 Policy and planning	CCO AND DIRECTORATE OF ADMINISTRATION	Preparation of departmental Strategic plans	Strategic plans developed	1	1	2M	1	1
		Preparation and adoption of bills ,policies, and plans e.g 1.Adm.policy, 2.Communiation policy, 3.Enforcement and compliance policy, 4.Public participation and civic education policy, 5.Record management policy 6.Ethics and Code of conduct 7.Health and safety policy 8.Standard operation procedures 9.Service Charter 10.performance contracting policy 11.Human resource policy 12.Training policy 13.complaints and compliments management policy 14.Gift management policy	Bills and policies prepared and adopted	0	14	14M	14	14
		Departmental adp,budget,cfsp, procurement plans and other work plans developed	Developme nt plans prepared	5	5	2M	5	5
PROGRAMME 2: Human Resource Management and development Outcome: resourcing, competencies and capacity of employees improved								
S.P 2.1 Human Resource management	CCO AND DIRECTORATE OF HUMAN RESOURCE	Improve resourcing, competencies and capacity of employees	Performanc e managem ent guidelines	0	1	2.5M	1	1

	MANAGEMENT		developed on work planning and target setting Reports/work plans	4	4		4	4
		Development of internship-attachment programme	No. of beneficiaries	500	600	0	700	800
		Establish Human Resource record Management system	No.	0	1	1M	1	1
		Payroll management and administration	Reports	12	12	1M	12	12
		Develop and review departmental structures	Number of departmental structures reviewed	12	12	2M	12	12
		Developed staff establishment	Number of staff establishment developed	1	1	0.5M	1	1
		Reviewed of staffing plans	Number	1	1	0.5M	1	1
		Developed staff identification cards	Number of employees provided with IDs	500	1500	0.5M	2000	2000
		Job evaluation	Proper placement of staff	0	1	1M	1	1
		Policy dissemination	Number of staff sensitized	0	2000	1M	3000	45000
		Staff welfare system developed	No of established welfare association	0	0	5m	5m	5m
		Wellness and counselling unit developed	No of wellness and counselling unit	0	0	1	10m	10m
		Employee exit management program	No of employee prepared for exit	0	0	50	50	5m
		Statutory and control forms developed	No of statutory and control forms developed	0	0	0	1000	50m
		Compliance enhanced to wealth declaration	No of officers making wealth declaration	0	0	0	1000	2m

		Induction of officers undertaken	No of officers inducted	0	0	0	250	5m
S.P 2.2 HUMAN RESOURCE DEVELOPMENT	CCO AND DIRECTORATE OF HUMAN RESOURCE MANAGEMENT	Training and capacity building	Certificate	170	200	4M	300	400
		a)develop training policy		0	1		1	1
		b)establish central training committee		0	1		1	1
		c)establish central training fund						
		Training needs assessment established	Gaps identified	0	1	1M	1	1
		Subscriptions paid	Number paid	6	20	0.3M	30	40
S.P 2.3 INFRASTRUCTURE DEVELOPMENT		Office equipment purchased and maintained(printers, photocopying machines, Desk top computers, laptops	Number of office equipment purchased	6	13	5M	15	18
		Office furniture purchased(Executive chairs and tables, metallic cabinets	Number of office furniture purchased	0	14	2M	18	20
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22		Target 2022/23	Target 2023/24
PROGRAMME 3: Coordination and development of decentralized units support services – Outcome: improved administration and coordination of decentralized Government activities								
S.P 3.1 Field coordination and administration	CCO AND DIRECTORATE OF DECENTRALIZED UNITS	Citizen engagement for a/public barazas Conducted	Number of barazas and reports	30	40	2.5M	60	80
		field visits conducted	Number of visits and reports	40	60	2.5M	60	80
		Office facilitation for administrators	Number facilitated	0	25	9M	25	25
		Established and functional Committee	Number of committees	20	40	2.5M	60	80
		Renovated sub county and ward offices	number	0	10	2.5m	10	10
S.P 3.2 INFRASTRUCTURE DEVELOPMENT	CCO AND DIRECTORATE OF DECENTRALIZED UNITS	Construction of Twin sub county headquarter offices .(Ekerenyo,township,n yansiongo,Manga,Rigoma	Number of offices constructed	0	5	5M	5	5
		Vehicle purchased	Number	0	1	5M	0	0
		Office furniture purchased(Executive chairs and tables,	Number of office furniture	20	180	1M	200	220

		metallic cabinets	purchased					
		Office equipment purchased and maintained(printers, photocopying machines, Desk top computers, laptops and curtains	Number of office equipment purchased	20	52	0.5	62	72
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22		Target 2022/23	Target 2023/24
PROGRAMME 4: Public participation and civic education Outcome: Leverage Public participation and enhance civic education in the County and improved mechanisms and content of public participation programs								
S.P 4.1 PUBLIC PARTICIPATION	CCO AND DIRECTORATE OF PUBLIC PARTICIPATION AND CIVIC EDUCATION	Public participation enablers institutionalized	Number of qualitative public participation processes	8	2M	20	40	60
		Gavana Mashinani conducted	Attendance registers	0	4M	20	20	20
		Established monitoring, evaluation, learning and reporting mechanism	Governor,s annual report on state of public participation	0	1M	1	1	1
S.P 4.2 CIVIC EDUCATION		Civic education programs in 20 wards Rolled out	No.of residents and officers trained	600	5M	1000	2000	3000
		Established feedback mechanisms for each forum	No.of feedback reports from the public in each ward	200	0.5M	300	400	600
S.P 4.3 Complaints and compliments		Established an effective complaints and compliments handling mechanism	No.of complaints and compliments units established	5	0.5M	20	20	20
S.P 4.4 INFRASTRUCTURE DEVELOPMENT		Office equipment purchased and maintained(printers, photocopying machines, Desk top computers, laptops	Number of office equipment purchased	0	1M	4	6	8
		Office furniture purchased(Executive chairs and tables, metallic cabinets	number of office furniture purchased	0	0.5M	8	10	12

Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21		Target 2021/22	Target 2022/23	Target 2023/24
PROGRAMME 5:Corporate Communication ,Public Relations and Support Services								
OUTCOME: Strengthen Public Communication and Public Relations								
S.P 5.1 Corporate Communication and Public Relations	CCO AND DIRECTORATE OF CORPORATE COMMUNICATION	Activated communication channels and strategies	No.of digital links platforms created	5	10	1M	15	20
			Reports	5	10		15	20
		Communication bill finalized	Number	0	1	1M	1	1
S.P 5.2 INFRASTRUCTURE DEVELOPMENT		Vehicle purchased	Number	0	1	5M	1	1
		communication gadgets purchased-phones and recorders	Number	1	7	1M	12	17
		office equipment purchased-cameras	Number of cameras purchased	0	8	0.5M	5	5
		Office equipment-desktop computers, laptops,coloured photocopier/printer and hard disks	Number	1	8	2M	8	8
		Meaningful Media and public engagement	Amount of Airtime purchased in Ksh	0	50,000	1M	70,000	100,000
		Office furniture purchased(Executive chairs and tables, metallic cabinets	number of office furniture purchased	0	8	0.5M	10	12
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22		Target 2022/23	Target 2023/24
PROGRAMME 6:ENFORCEMENT AND COMPLIANCE SUPPORT SERVICES								
OUTCOME: strengthened enforcement and compliance of county and national laws								
S.P 6.1 ENFORCEMENT AND COMPLIANCE	CCO AND DIRECTORATE OF ENFORCEMENT AND COMPLIANCE	Compliance and enforcement directorate revamped.	Revamped and functional directorate's structure	0	1	2M	1	1
S.P 6.2 IMPLEMENTATION TOOLS		purchase of vehicle	No.of vehicle purchased	0	1	5M	1	1
		Purchase of clamps	No.of clamps purchased	0	6	0.3M	10	20
		Purchase of handcuffs	No.of handcuff	0	6	0.2M	10	20

			purchased					
		Purchase of spikes	No.of spikes purchased	0	6	0.2M	10	20
		Purchase of communication gadgets	No.of communication gadgets purchased	0	6	4M	10	20
		Office furniture purchased (chairs and tables, metallic cabinets)	number of office furniture purchased	0	8	1M	10	12
Programme	Delivery Unit	Key Outputs	Key Performance Indicators	Target Baseline 2020/21	Target 2021/22		Target 2022/23	Target 2023/24
PROGRAMME 7: County contracting and performance management								
OUTCOME: Strengthened performance management								
S.P 7.1 County contracting	CCO AND DIRECTORATE OF PERFORMANCE CONTRACTING	Established central contracting committee	Committee established	0	1	1M	1	1
		Established county departmental committees	Committee established	0	1	1M	1	1
		Preparation and signing of performance contracts	Performance contracts prepared and signed	0	1	2M	1	1
		Training of staff signing contracts	No.of staff trained	0	100	2M	150	200
S.P 7.2 Implementation Tools		Purchase of office equipment(executive chairs, executive tables and cabinets)	Number of equipment purchased	0	20	0.5	20	20
		Purchase of workstations(3 SEATER)	Number of work stations purchased	0	2	1M	2	2
		Purchase of office equipment(desktops ,laptops, photocopying machines)	Number of equipment purchased	0	20	1M	20	20
		Training and filling of performance appraisal forms	Number of staff trained and forms filled	0	4300	1M	4300	4300
S.P 7.2 county performance management		Annual and quarterly performance reviews	Number of reviews done	0	50	1M	100	200
		Departmental performance ranking	Performance ranked	0	12	0.5	12	12

NB: where applicable, KPIs and target should be gender disaggregated

13.3.3 Analysis of resources requirement versus allocation by:

13.3.4 Sub-sector/sector (recurrent)

Table 13.3.2 recurrent requirements/allocation

Sector Name	Economic classification	2020/2021 Estimate	REQUIREMENT			ALLOCATION		
			2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
5274	Gross							
	GOK	308,395,321	517,885,147	569,673,662	626,641,028	300,713,726	330,785,099	363,863,608
	NET	308,395,321	517,885,147	569,673,662	626,641,028	300,713,726	330,785,099	363,863,608
	Compensation to employees	260,622,028	432,000,000	475,200,000	522,720,000	260,622,028	286,684,231	315,352,654
	Other recurrent	47,773,293	85,885,147	94,473,662	103,921,028	40,091,698	44,100,868	48,510,955
	Total Vote	308,395,321	517,885,147	569,673,662	626,641,028	300,713,726	330,785,099	363,863,608

13.3.5 Sub-sector/sector (Development)

Table 13.4.3 Development requirements/allocation

Sector Name	Description	2020/2021 Baseline	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
	GOK	0	25,000,000	27,500,000	30,250,000	0	0	0
	Total Vote	0	25,000,000	27,500,000	30,250,000	0	0	0

13.3.6 Programmes/sub-programmes (current and capital) as per the format below

Analysis of resources requirement vs Allocation for 2021/22-2023/

Table 13.3.4 Programme/sub-Programme resources requirement

ANALYSIS OF PROGRAMME RESOURCES REQUIREMENT (AMOUNT KSH MILLIONS)												
	2020/2021			2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration and Policy Planning												
Sub-programme 1.1: General Administration	233,342,676	0	233,342,676	472,000,000	0	472,000,000	519,200,000	0	519,200,000	571,120,000	0	571,120,000
Sub-programme 1.2: Policy Planning	4,783,300	0	4,783,300	15,000,000	0	15,000,000	16,500,000	0	16,500,000	18,150,000	0	18,150,000
Total Programme	238,125,976	0	238,125,976	487,000,000	-	487,000,000	535,700,000	0	535,700,000	589,270,000	0	589,270,000
Programme 2: Human Resource												
Sub-programme 2.1 Human Resource Management	30,805,628	0	30,805,628	5,725,000	0	5,725,000	6297500	0	6297500	6927250	0	6927250
Sub-programme 2.2 Human Resource Development	166,000	0	166,000	3,087,085	0	3,087,085	3395793.5	0	3395793.5	3735372.85	0	3735372.85
Total Programme	30,971,628	0	30,971,628	8,812,085	0	8,812,085	9,693,294	0	9,693,294	10,662,623	0	10,662,623
Programme 3: Coordination and Development of Decentralized unit												
Sub-programme 3.1 Field Coordination	0	0	0	3,400,000	25,000,000	28,400,000	3,740,000	27,500,000	31,240,000	4,114,000	30,250,000	34,364,000
Total Programme	0	0	0	3,400,000	25,000,000	28,400,000	3,740,000	27,500,000	31,240,000	4,114,000	30,250,000	34,364,000
PROGRAMME 4: Public Participation and Civic Education												

Sub-Programme 4.1 Public Participation	940,000	0	940,000	2,000,000	0	2,000,000	2,200,000	-	2,200,000	2,420,000	-	2,420,000
Sub-programme 4.2: civic Education	0	0	0	1,000,000	0	1,000,000	1,100,000	-	1,100,000	1,210,000	-	1,210,000
Sub-programme 4.2: complaints and Compliments	0	0	0	400,000	0	400,000	440,000	-	440,000	484,000	-	484,000
programme total	940,000	0	940,000	3,400,000	0	3,400,000	3,740,000	-	3,740,000	4,114,000	-	4,114,000
Programme 5: Corporate Communication, Public Relations and Support Services												
sub-programme 5.1 corporate communication and public relations	1,097,000	0	1,097,000	2,173,062	0	2,173,062	2,390,368	-	2,390,368	2,629,405	-	2,629,405
programme total	1,097,000	0	1,097,000	2,173,062	0	2,173,062	2,390,368	-	2,390,368	2,629,405	-	2,629,405
Programme 6: Enforcement and Compliance support Services												
sub-programme 6.1: Enforcement and Compliance	8,600,000	0	8,600,000	8,600,000	0	8,600,000	9,460,000	-	9,460,000	10,406,000	-	10,406,000
programme total	8,600,000	0	8,600,000	8,600,000	0	8,600,000	9,460,000	-	9,460,000	10,406,000	-	10,406,000
Programme 7: County Contracting and Performance Management												
Sub-programme 7.1 County contracting	0	0	0	2,000,000	0	2,000,000	2,200,000	-	2,200,000	2,420,000	-	2,420,000
Sub-programme 7.2 County Performance Management	0	0	0	2,500,000	0	2,500,000	2,750,000	-	2,750,000	3,025,000	-	3,025,000
programme total	0	0	0	4,500,000	0	4,500,000	4,950,000	-	4,950,000	5,445,000	-	5,445,000
Total VOTE.....	279,734,604	0	279,734,604	517,885,147	25,000,000	542,885,147	569,673,662	27,500,000	597,173,662	626,641,028	30,250,000	656,891,028

Table 13.3.5 Programme/sub-Programme resources allocation

ANALYSIS OF PROGRAMME RESOURCES ALLOCATION (AMOUNT KSH MILLIONS)									
	2021/2022			2022/2023			2023/2024		
	Current	Capital	Total	Current	Capital	Total	Current	Capital	Total
Programme 1: General Administration and Policy Planning									
Sub-programme 1.1: General Administration	283,923,437	0	283,923,437	312,315,781	0	312,315,781	343,547,359	0	343,547,359
Sub-programme 1.2: Policy Planning	7,105,518	0	7,105,518	7,816,070	0	7,816,070	8,597,677	0	8,597,677
Total Programme	291,028,955	0	291,028,955	320,131,851	0	320,131,851	352,145,036	0	352,145,036
Programme 2: Human Resource Development									
Sub-programme 2.1 Human Resource Management	3,775,010	0	3,775,010	4,152,511	-	4,152,511	4,567,762	-	4,567,762
Sub-programme 2.2 Human Resource Development	2,087,085	0	2,087,085	2,295,794	-	2,295,794	2,525,373	-	2,525,373
Total Programme	5,862,095	0	5,862,095	6448304.5	0	6448304.5	7093134.95	0	7093134.95
Programme 3: Field Coordination and Administration									
Sub-programme 3.1 communication services	1,173,062	0	1,173,062	1,290,368	-	1,290,368	1,419,405	-	1,419,405
Sub-programme 3.2 Field coordination and administration	2,046,906	0	2,046,906	2,251,597	-	2,251,597	2,476,756	-	2,476,756

Sub-programme 3.3 Public Participation and Civic Education	602,708	0	602,708	662,979	-	662,979	729,277	-	729,277
Total Programme	3,822,676	0	3,822,676	4,204,944	-	4,204,944	4,625,438	-	4,625,438
Total VOTE.....	300,713,726	0	300,713,726	330,785,099	0	330,785,099	363,863,608	0	363,863,608

13.3.6 Programme and Sub-programme by economic classification

Table 13.3.6 Programme and Sub-programmes by economic classification

ANALYSIS OF PROGRAMME EXPENDITURE BY ECONOMIC CLASSIFICATION						
ECONOMIC CLASSIFICATION	REQUIREMENT			ALLOCATION		
	2021/22	2022/23	2023/24	2021/22	2022/23	2023/24
PROGRAMME 1: General Administration and Policy Planning						
Sub-programme General Administration						
Current Expenditure	472,000,000	519,200,000	571,120,000	283,923,437	312,315,781	343,547,359
Compensation of Employees	432,000,000	475,200,000	522,720,000	260,622,028	286,684,231	315,352,654
Use of Goods and Services	40,000,000	44,000,000	48,400,000	23,301,409	25,631,550	28,194,705
Capital Expenditure	0	-	-	-	-	-
Acquisition of Non-Financial Assets	0	-	-	-	-	-
Sub-Programme Total	472,000,000	519,200,000	571,120,000	283,923,437	312,315,781	343,547,359
Sub-programme 1.2 Policy Planning						
Current Expenditure	15,000,000	16,500,000	18,150,000	7,105,518	7,816,070	8,597,677
Compensation of Employees	0	-	-	0	-	-
Use of Goods and Services	15,000,000	16,500,000	18,150,000	7,105,518	7,816,070	8,597,677
Capital Expenditure	0	-	-	0	-	-
Acquisition of Non-Financial Assets	0	-	-	0	-	-

Sub-Programme Total	15,000,000	16,500,000	18,150,000		-	-
Programme Total	487,000,000	535,700,000	589,270,000	7,105,518	7,816,070	8,597,677
Programme 2: Human Resource						
Sub-Programme 2.1 Human Resource Management						
Current Expenditure	5,725,000	6,297,500	6,927,250	3,775,010	4,152,511	4,567,762
Compensation of Employees	-	-	-	0	-	-
Use of Goods and Services	5,725,000	6,297,500	6,927,250	3,775,010	4,152,511	4,567,762
Capital Expenditure	-	-	-	0	-	-
Acquisition of Non-Financial Assets	-	-	-	0	-	-
Sub-Programme Total	5,725,000	6,297,500	6,927,250	3,775,010	4,152,511	4,567,762
Sub-Programme 2.1 Human Resource Development						
Current Expenditure	3,087,085	3,395,794	3,735,373	2,087,085	2,295,794	2,525,373
Compensation of Employees	-	-	-	0	-	-
Use of Goods and Services	3,087,085	3,395,794	3,735,373	2,087,085	2,295,794	2,525,373
Capital Expenditure	-	-	-	0	-	-
Acquisition of Non-Financial Assets	-	-	-	0	-	-
Sub-Programme Total	3,087,085	3,395,794	3,735,373	2,087,085	2,295,794	2,525,373
Programme 3: Corporate Communication , Public Relation and Support Services						
Sub-Programme 3.1 Corporate Communication Services						
Current Expenditure	2,173,062	2,390,368	2,629,405	1,173,062	1,290,368	1,419,405
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	2,173,062	2,390,368	2,629,405	1,173,062	1,290,368	1,419,405
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Programme Total	2,173,062	2,390,368	2,629,405	1,173,062	1,290,368	1,419,405
Programme 4 Public Participation and Civic Education						
Sub-programme 4.1. Public Participation						

Current Expenditure	3,400,000	3,740,000	4,114,000	602,708	662,979	729,277
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	3,400,000	3,740,000	4,114,000	602,708	662,979	729,277
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
Programme Total	3,400,000	3,740,000	4,114,000	602,708	662,979	729,277
Programme 5. Coordination and Development of Decentralized unit						
Sub-Programme 5.1 Field Coordination						
Current Expenditure	3,400,000	3,740,000	4,114,000	2,046,906	2,251,597	2,476,756
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	3,400,000	3,740,000	4,114,000	2,046,906	2,251,597	2,476,756
Capital Expenditure	25,000,000	27,500,000	30,250,000	-	-	-
Acquisition of Non-Financial Assets	25,000,000	27,500,000	30,250,000	-	-	-
programme total	28,400,000	31,240,000	34,364,000	2,046,906	2,251,597	2,476,756
Programme 6. Enforcement and Compliance						
Sub-programme 6.1. Enforcement and compliance						
Current Expenditure	8,600,000	9,460,000	10,406,000	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	8,600,000	9,460,000	10,406,000	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
programme total	8,600,000	9,460,000	10,406,000	-	-	-
Programme 7. County Contracting and Performance Management						
sub-programme 7.1 county contracting						
Current Expenditure	2,000,000	2,200,000	2,420,000	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	2,000,000	2,200,000	2,420,000	-	-	-
Capital Expenditure	-	-	-	-	-	-

Acquisition of Non-Financial Assets	-	-	-	-	-	-
subprogramme total	2,000,000	2,200,000	2,420,000	-	-	-
sub-programme 7.1 county performance management						
Current Expenditure	2,500,000	2,750,000	3,025,000	-	-	-
Compensation of Employees	-	-	-	-	-	-
Use of Goods and Services	2,500,000	2,750,000	3,025,000	-	-	-
Capital Expenditure	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	-	-	-	-
subprogramme total	2,500,000	2,750,000	3,025,000	-	-	-
programme total	4,500,000	4,950,000	5,445,000	-	-	-
Total Vote	542,885,147	597,173,662	656,891,028	300,713,726	330,785,099	363,863,608

13.4.0 CROSS SECTOR LINKAGES AND EMERGING ISSUES/CHALLENGES/CONCLUSIONS/RECOMMENDATIONS

13.4.1 Cross sector linkages

13.4.2 Emerging issues

COVID – 19 Pandemic which has affected operations in the county. Staff working from home and officers of fifty eight years and above not reporting for duty compromises service delivery.

Officers' health and well-being is at stake due to the COVID – 19 Pandemic.

Employee engagement. The ultimate county goal is the productivity of its employees. It becomes challenging to keep employees engaged when working remotely and that becomes a crisis.

Transition and litigations witnessed has hampered service provision

13.4.3 Challenges

- The directorate of decentralized units has not been decentralized to the village unit hindering efficiency in service provision.
- The County payroll is domiciled in the department of public service management and the processing of the payroll requires internet and consistent power. However, it has been noted that there is network problems and electricity failures which hinders efficiency and effective service delivery.
- Lack of standard operation procedures to guide in recruitment cycle, entry to the payroll, promotions, re-designations, disciplinary, reinstatements and stoppage of salaries.
- Late release of funds by national treasury and inadequate budget allocations at the approval level.
- Political interference

- Clear demarcation of responsibilities between the HR Executive and HR CPSB. There seems to be duplication of responsibilities.
- Inadequate working tools and equipment. The department lacks crucial equipment to enable smooth service delivery.
- Procedures and systems not always adhered to
- Inadequate professional and technical staff leading to heavy workload which compromises quality service delivery.
- Performance contracting in PSM is not harmonized with performance contracting in the results delivery unit.
- Incomplete corporate communication structure
- Slow pace in adopting the county communication policy
- Lack of airtime facilitation
- Lack of proper awareness on importance of communication and PR among the top leaders.

13.4.4 Conclusion

13.4.5 Recommendations

- Clear demarcation of responsibilities between the HR Executive and the CPSB
- Operationalization of standard procedures
- Purchase of tools of work and equipment
- Recruitment of critical and technical staff.