

NAIROBI CITY COUNTY



**SECTOR REPORT
2017/2018 (MTEF)**

PUBLIC SERVICE MANAGEMENT

&

COUNTY PUBLIC SERVICE BOARD

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EXECUTIVE SUMMARY

The FY 2017/2018-2019/2020, Public Service Management and County Public Service Board Sector Working Group Report is based on the reporting guidelines provided by the County Executive Committee Member for Finance and Economic Planning in Circular No. 1 of 2016.

The first chapter of the report contains a brief introduction of the Sector based on statutory and regulatory mandate of the sector. The report also indicates the functions of the sector in two distinct sub – sectors: Public Service Management and the County Public Service Board. Though distinct entities, the sub – sectors are the overall custodians of the Public Service function of the County headed by the office of the County Secretary who is also the Head of Public Service as provided for in the County Governments Act, 2012.

The chapter also contains the Sector Vision, Mission and Core Values both of which are directly drawn from the overall County Vision and Mission. Also contained in the chapter are the Strategic goals and objectives of the sector; the mandates of the sub – sectors and a Stakeholder Analysis Schedule.

The second chapter of the report tabulates the Performance Expenditure Review which provides for the Performance of Sector Programmes and the Delivery Outputs. The chapter also provides for the Programme Expenditure by economic classification and an expenditure analysis for the 2014/2015 and 2015/2016 financial years.

The third chapter provides for the Medium Term priorities and Financial Plan for the 2017/2018 and 2019/2020 financial plan. The list of Programmes and expected outcomes provided herein are drawn all from the sectoral strategic Work Plan which provides for the sector's five year Projects, Programmes and Initiatives.

The fourth Chapter provides for the Cross Sector linkages and the emerging issues and challenges the sector is facing.

The fifth and sixth chapters provide for the recommendations and the conclusions respectively.

CHAPTER ONE

1 INTRODUCTION

1.1. BACKGROUND

Public Service Management (PSM) is one of the sector in the organization of the Nairobi City County organization structure. It was established pursuant to Section 30 (2) (e) of the County Governments Act, 2012 (CGA) which enumerates the functions and responsibilities of the Governor specifically that he shall constitute the county executive committee structure to respond to the functions and competencies assigned to and transferred to the County.

In the Year FY 2015/2016, Public service Management was dedicated to improvement of service delivery by development of performance management system, undertaking workshops and capacity building, improving of physical working environment of the staff to enhance productivity.

The Sector undertook the following programmes in the year FY;2015/2016,being Culture change programme whereby the 1st phase was carried out and the 2nd phase is underway; also Performance Management whereby the 1st,2nd and 3rd reports were done as well as Continuous Monitoring and Evaluation .The Sector also operationalized Huduma Centres I the Sub Counties (Established at Estleigh and Kibera);Improved Work Environment through Office Refurbishment, Improved work Efficiency through purchase of Motor Vehicles and commenced Provision for Biometric Cards to Staff.

Public Service Management outlook for the FY 2017/2018 is envisaged to provide a skilled work force in Nairobi City County through culture change programme, improved employee through promotions and job right placements in all the sectors and better working environment through provision of office refurbishment in Human Resource Department.

1.2. Sector Vision and Mission

The sector is focused in achieving the county vision to be ‘The city of choice to invest, work and live in’

The sector’s mission is; “To provide affordable, accessible and sustainable quality services, enhancing community participation and creating a secure climate for political, social and economic development through the commitment of a motivated and dedicated team.”

1.3. Strategic Objectives

Strategic Objective 1: To Improve Positive work ethic in County Public Service

This objective will be achieved through the following four strategies:

- a) Retraining of staff on values and principles of public service
- b) Spearheading culture change in the County Public service
- c) Implementing a Results-Based Management System
- d) Advising the county government on setting and complying with best practice standards.

Strategic Objective 2: To boost morale among County Public Service staff

This objective shall be addressed through the following strategies:

- a) Establishment of recognition & reward staff for good performance
- b) Culture transformation through change management
- c) Offering advice on effective performance management system, career progression & continuous professional progression.

Strategic Objective 3: To Improve work environment

The four strategies identified to achieve this objective are:

- a) Guide policy development on improvement of physical and social infrastructure
- b) Periodically carry out audit on working conditions.
- c) Establish mechanisms for continuous human resource development in the public service.
- d) Improvement for employee relations, welfare and participation in county activities and programs

Strategic Objective 4: To carry out Service Delivery Transformation

The Board will seek to transform service delivery through;

- a) Leveraging on ICT to enhance service delivery
- b) Recommend review of existing service delivery models including CSR and Civic education.
- c) Institutional and Personal development for the Board and secretariat staff
- d) Advice on new organization structure based county's core and non-core services.
- e) Monitor Implementation of new organization structure and system as aligned with new objectives and policies.
- f) Evaluate the performance of County Public Service agencies from time to time.

Strategic Objective 5: To establish a Skilled and Adequate workforce in the County Public Service

To, establish a skilled, competent and adequate workforce in the County Public Service the following measures will be undertaken:

- a) Conduct a skills and competency audit

- b) Proactively promote the attraction & retention of adequate and motivated work force
- c) Realign skills and competencies optimally with functions
- d) Provide guidelines for skill and career progression
- e) Review of establishment for optimal & sustainable staffing levels

Strategic Objective 6: To Promote National Values and Principles in the County Public Service.

In order to achieve the objective the following measures will be undertaken:

- a) Provide clear guidelines on delegated authority
- b) Annual compliance audit
- c) Spearhead the preparation of a corruption prevention policy
- d) Implement & conduct periodical evaluation of the service charter
- e) Promote, implement and mainstream national values and principles of public service
- f) Creating awareness through public participation (Civic education)

1.4 Sub-sectors and their mandates

The County Executive Committee in exercise of the powers conferred upon it in Section 46 (1) of the CGA to determine the organization of the county and its various departments established the Public Service Management Sector headed by a County Executive Committee Member and a Chief Officer. The functions of the Public Service Management Sector are as follows:

1. HR Planning,
2. Recruitment, selection and talent management,
3. Compensation & benefits administration,
4. Performance management,
5. Discipline and dispute resolution,
6. Employee health & safety
7. Capacity Building, Training & Development
8. Performance Contracting
9. Governance Monitoring and Evaluation
10. Reforms, Research and Development
11. Quality Management Systems

1.5 Autonomous and Semi-Autonomous Agencies and their mandates

The County Public Service Board

The County Public Service Board (CPSB) is established under section 57 of the CGA as a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name. It formally began its operations in March, 2013 after the first elections operationalizing the Constitution of Kenya, 2010.

The functions of the CPSB are provided for in Section 59 (1) of the CGA as to:

1. Establish and abolish offices in the county public service;
2. Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;

3. Exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
4. Prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
5. Promote in the county public service the values and principles referred to in Articles 10 and 232;
6. Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
7. Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
8. Advise the county government on human resource management and development;
9. Advise county government on implementation and monitoring of the national performance management system in counties;
10. Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

1.6 Role of stakeholders: Identify key stakeholders relevant to your sector

<ul style="list-style-type: none"> • Policy formulation and implementation. • coordinate service delivery and development • Initiation of legislation. • Resource mobilization, planning and budgeting. 	<ul style="list-style-type: none"> • Adequate, competent, skilled, well remunerated and motivated staff. 	High	<ul style="list-style-type: none"> • Constitution of Kenya • County Government Act • Public Finance Management (PFM) Act • Other devolution laws.
<ul style="list-style-type: none"> • Policy formulation. • Financial , human resource and technical support 	<ul style="list-style-type: none"> • Cooperation, Accountability and reciprocity. 	High	<ul style="list-style-type: none"> • Constitution of Kenya 2010 • Intergovernmental Relations Act 2012 and other devolution laws.
<ul style="list-style-type: none"> • Oversight, staff vetting, resource allocation and legislation 	<ul style="list-style-type: none"> • Regular and timely public service performance reports 	High	Constitution of Kenya 2010, CGA 2012 and other Devolution laws

	<ul style="list-style-type: none"> • Accountability for resources 		
<ul style="list-style-type: none"> • Execution, supervision and reporting on planned activities. 	<ul style="list-style-type: none"> • Fairness, equal opportunity, competitive terms and conditions of service, best practices in HRD and management. • Employee benefits • Fair disciplinary process. 	High	<ul style="list-style-type: none"> • Constitution of Kenya 2010, Employment Act 2007 and other labour laws. • Human resource manual • Terms and conditions of employment. • Ratified international labour conventions
<ul style="list-style-type: none"> • Employee interest protection. • Disciplinary process. • Industrial relations 	<ul style="list-style-type: none"> • Fair labor practices • Better employee working conditions • Employer-employee relations 	High	<ul style="list-style-type: none"> • Constitution of Kenya 2010 • Labour laws • Collective Bargaining Agreement (CBA) • Ratified international Labour conventions
<ul style="list-style-type: none"> • Participation in policy formulation, planning and budgeting. • Provide manpower • Provision of feedback on performance • General oversight • Project identification implementation 	<ul style="list-style-type: none"> • High quality service • Responsive public service • Forum for participation • Transparency & accountability • Feedback mechanism • Equal employment opportunity. 	High	<ul style="list-style-type: none"> • Constitution of Kenya 2010. • County Government Act (CGA) 2012 and other devolution laws. • County Integrated Development Plan (CIDP).

CHAPTER TWO

2. PROGRAMME PERFORMANCE REVIEW 2015/2016

2.1 Review Sector Performance of Sector Programmes /sub programmes–Delivery Outputs

Programme	Sub-Programme	Key Outputs	Key Perf.Indicators	2015/2016		Remarks
				Planned	Achieved	
P1 Administration Planning and Support Services	SP1 General Administration Planning and Support Services	Conduct work environment assessment.	Level of Satisfaction	Conduct work environment assessment.	100% achieved	100% successful
P2 Performance Management and Public Service Delivery	SP1 Performance Contracting management	Guideline document	Policy guidelines circulated to the sectors by May of every year	May 2015	Policy guidelines circulated	100% successful
		Performance Target set	No performance contract documents, vetted negotiated and signed	15no Contract document	15 Documents were done	100% successful
		Quarterly performance reports	No of quarterly reports	60quarterly reports	60 Reports done	100% successful
		Annual performance evaluation report	Annual report submitted CPSB	1no	Achieved 1 no.	100% successful
P2 Performance Management and Public Service Delivery	Sp2 Governance Monitoring and Evaluation	RRI waves conducted	No of RRI waves conducted	3No	1 wave RRI done	Achieved one out of three waves
		Operational Huduma	No Of Huduma Centres operational	5NoHuduma Centres	5NO huduma	100% successful

					centres operationalised	
		Corruption cases handled	No of corruption cases handled	50cases	80 cases handled	Over 100% successful
		Public participation framework developed	Functional public participation framework	140 no	17 NO done	FAIR
		Services delivery surveys conducted	No of surveys conducted	6no	3NO conducted	FAIR
P2 Performance Management and Public Service Delivery	S.P 3. Quality Management systems	QMS Department	Consultant procured	Consultant on board – award contract	Not Certified	FAIR
P3 Public Service Transformation	Sp1 Human Resource Management	Performance appraisal report	No of staff appraised	13400	13400 staff appraised	100% successful
		Payroll processed	Monthly payroll reports by 20 th of every month	20 th of every month	20 th of every month	100% successful
		Pension documents submitted	No of pension reports submitted	208	210 documents done	Over 100% successful
		Resolution of employee relations	No of employee relations resolved	100%	100%	100% successful
		Human resource policy & procedure manual	No of human resource manual, hand book developed	1No	1No	100% successful
	Sp3 Public Service Transformation	Capacity building	No. of employees trained/sensitized	4,000	4000 No sensitised	100% successful

		Employees trained and sensitized	No. of employees trained/sensitized	3,000	3,000 No. trained/sensitized	100% successful
		Internship and attachment policy	Policy document report	1no	-	fair
		Attaches and Interns nurtured	No of attaches and interns	1675	1675 No. Interns confirmed	100% successful
		Capacity building	No. of employees trained/sensitized	4,000	4,000 employees trained	100% successful
P4 General Administration Planning and Support Services	SP.1. General Administration Planning and Support Services	Improved positive work ethic, morale, work environment, and national values and principles in the County Public Service promoted	No of staff trained	2500 Employees	2500 no of respondents	100% successful

2.2: Analysis of Programme Expenditure

Programme	Sub-programme	Approved Budget 2015/2016	Actual Expenditure 2015/2016	Remarks
P1 Administration Planning and Support Services	SP1 General Administration Planning and Support Services	12,867,060	8,300,149	Good absorption level
P2 Performance Management and Public Service Delivery	SP1 Performance Contracting management	0	0	-

P2 Performance Management and Public Service Delivery	Sp2 Governance Monitoring and Evaluation	0	0	-
	SP3 Quality Management Systems and ISO certification	0	0	-
P3 Public Service Transformation	Sp1 Human Resource Management	1,277,452,127	922,081,846	Good absorption level
	SP 2 Public Service Transformation	186,374,681	140,801,862	Good absorption level
P4 General Administration Planning and Support Services	SP.1. General Administration Planning and Support Services	82,749,862	55,693,489	Good absorption level

2.3: Analysis of programme expenditure by economic classification

Economic Classification	2015/2016	
	Approved Estimates	Actual Expenditure
Programme P1. SP1 General Administration Planning and Support Services		
Current Expenditure	12,867,060	8,300,149
Compensation to Employees	0	0
Use of goods and services	12,867,060	8,300,149
Interest Expenses	0	0
Subsidies	0	0
Current transfers to govt agencies	0	0
Social benefits	0	0

Other expenses	0	0
Non-financial assets	0	0
Financial Assets	0	0
Total Recurrent Expenditures	12,867,060	8,300,149
	0	0
Capital Expenditure	0	0
Compensation to Employees	0	0
Use of goods and services	0	0
Interest Expenses	0	0
Subsidies	0	0
Capital transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	0	0
Total Capital Expenditure	0	0
Total Expenditure Programme 1	12,867,060	8,300,149

Economic Classification	2015/2016	
	Approved Estimates	Actual Expenditure
Programme 2: SP1 Performance Contracting management		
Current Expenditure	0	0
Compensation to Employees	0	0
Use of goods and services	0	0
Interest Expenses	0	0

Subsidies	0	0
Current transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	0	0
Total Recurrent Expenditures	0	0
	0	0
Capital Expenditure	0	0
Compensation to Employees	0	0
Use of goods and services	0	0
Interest Expenses	0	0
Subsidies	0	0
Capital transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	0	0
Total Capital Expenditure	0	0
Total Expenditure Programme 1	0	0

Economic Classification	2015/2016	
	Approved Estimates	Actual Expenditure
Programme 2: Sp2 Governance Monitoring and Evaluation		
Current Expenditure	0	0

Compensation to Employees	0	0
Use of goods and services	0	0
Interest Expenses	0	0
Subsidies	0	0
Current transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	0	0
Total Recurrent Expenditures	0	0
	0	0
Capital Expenditure	0	0
Compensation to Employees	0	0
Use of goods and services	0	0
Interest Expenses	0	0
Subsidies	0	0
Capital transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	0	0
Total Capital Expenditure	0	0
Total Expenditure Programme 1	0	0

Economic Classification	2015/2016	
	Approved Estimates	Actual Expenditure

Programme 2: SP3 Quality Management Systems and ISO certification		
Current Expenditure	0	0
Compensation to Employees	0	0
Use of goods and services	0	0
Interest Expenses	0	0
Subsidies	0	0
Current transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	0	0
Total Recurrent Expenditures	0	0
	0	0
Capital Expenditure	0	0
Compensation to Employees	0	0
Use of goods and services	0	0
Interest Expenses	0	0
Subsidies	0	0
Capital transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	0	0
Total Capital Expenditure	0	0
Total Expenditure Programme 1	0	0

Economic Classification	2015/2016	
	Approved Estimates	Actual Expenditure
Programme 3: Sp1 Human Resource Management		
Current Expenditure	1,269,452,127	1,057,549,154
Compensation to Employees	135,467,308	135,467,308
Use of goods and services	1,133,984,819	922,081,846
Interest Expenses	0	0
Subsidies	0	0
Current transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	0	0
Total Recurrent Expenditures	1,269,452,127	1,057,549,154
Capital Expenditure	8,000,000	0
Compensation to Employees	0	0
Use of goods and services	0	0
Interest Expenses	0	0
Subsidies	0	0
Capital transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	8,000,000	0
Total Capital Expenditure	8,000,000	0

Total Expenditure Programme 1	1,277,452,127	1,057,549,154
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Economic Classification	2015/2016	
	Approved Estimates	Actual Expenditure
Programme 3: SP 2 Public Service Transformation		
Current Expenditure	182,374,681	140,801,862
Compensation to Employees	0	0
Use of goods and services	182,374,681	140,801,862
Interest Expenses	0	0
Subsidies	0	0
Current transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	0	0
Total Recurrent Expenditures	0	0
	0	0
Capital Expenditure	4,000,000	0
Compensation to Employees	0	0
Use of goods and services	0	0
Interest Expenses	0	0
Subsidies	0	0
Capital transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0

Financial Assets	4,000,000	0
Total Capital Expenditure	4,000,000	0
Total Expenditure Programme 1	186,374,681	140,801,862
Total Expenditure for VOTE.....	1,476,693,868	1,206,651,165

Economic Classification	2015/2016	
	Approved Estimates	Actual Expenditure
Programme 4: COUNTY PUBLIC SERVICE BOARD SP 1 General Administration Planning and Support Services		
Current Expenditure	74,749,862	49,663,489
Compensation to Employees	30,299862	30,299862
Use of goods and services	44,450,000	19,363,627
Interest Expenses	0	0
Subsidies	0	0
Current transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	0	0
Total Recurrent Expenditures	0	0
	0	0
Capital Expenditure	8,000,000	6,030,000
Compensation to Employees	0	0
Use of goods and services	0	0
Interest Expenses	0	0
Subsidies	0	0

Capital transfers to govt agencies	0	0
Social benefits	0	0
Other expenses	0	0
Non-financial assets	0	0
Financial Assets	8,000,000	6,030,000
Total Capital Expenditure	8,000,000	6,030,000
Total Expenditure Programme 1	82,749,862	55,693,489
Total Expenditure for VOTE.....	82,749,862	55,693,489

2.4: ANALYSIS OF CAPITAL PROJECTS FY 2013/2014-2015/2016-PSM

Project	Contract Sum	Start Date	Completion date	Budgeted Amount	Amount Spent as at 30.06.2016	Stage of completion	Remarks
Refurbishment of human resource development	5,000,000.00	Jul-14	Jun-15	5,000,000	7,200,000	ALL OFFICES REFURBISHED	NOT PAID
Purchase of electronic mobile Filler	10,000,000.00	Aug-14	Jul-15	15,000,000	11,000,000	BULK FILLER SUPPLIED	PARTLY PAID
Purchase of staff biometric identification cards and badges	7,000,000.00	Sep-14	Aug-15	10,000,000	0	NOT DONE	NOT PAID
Establishment of wellness Centre	10,000,000.00	Oct-14	Sep-15	10,000,000	0	NOT DONE	NOT PAID
Refurbishment of	10,000,000.00	Feb-15	Oct-15	5,000,000	0	Awaiting procurement	NOT PAID

HR offices, City hall annex, 2nd floor							
buying of motor vehicle	10,000,000	Feb-15	May-16	10,000,000	0	PROCURED THRU ADMIN BUDGET	NOT PAID
Biometric staff IDs	13,000,000.00	Sep-15	Jul-16	5,000,000	0	PENDING BILL 2016/17	NOT PAID

ANALYSIS OF CAPITAL PROJECTS FY 2013/2014-2015/2016-PSB

Project	Contract Sum	Start Date	Completion date	Budgeted Amount	Amount Spent as at 30.06.2016	Stage of completion	Remarks
Renovations (office partitioning) Net Working, Cabling and security Doors	-	Aug-14	Jul-15	40,000,000.00	0	REFURBISHMENT COMPLETED	PENDING PAYMENTS
Purchase of equipments	-	Jul-14	Jun-15	10,000,000.00	3,638,160.00	ITEMS DELIVERED AS PER THE LPO	PAID
Installation of online recruitment system				6,030,000.00	6,030,000.00	ITEMS DELIVERED AS PER THE LPO	PAID

2.5 Analysis of Pending Bills as at 30th June 2016

Department	Recurrent Kshs	Reason	Development Kshs	Reason	Total in Kshs
Public Service Management	474,500.00	Supplied and not paid	N/A	N/A	474,500.00

Public Service Management	1,725,540	Supplied and not paid	N/A	N/A	1,725,540
Public Service Management	N/A	N/A	13,276,850.00	Prolonged Procurement process, completed works and not paid	13,276,850.00
Public Service Management	N/A	N/A	7,229,321.00	Office Renovations HRD done and not paid	7,229,321.00
Public Service Management	1,629,999.90	Supplied and not paid			1,629,999.90
Public Service Management	900,000.00	Prolonged Procurement process	N/A	N/A	900,000.00
TOTAL					25,236,210
County Public Service Board	N/A	N/A	7,486,484.85	Prolonged Procurement process, supplied and not paid	7,486,484.85
County Public Service Board	1,065,494.00	Supplied and not paid	N/A	N/A	1,065,494.00
County Public Service Board	185,000.00	Supplied and not paid			185,000.00
TOTAL					8,736,978.85

CHAPTER THREE

3.0 MEDIUM TERM PRIORITIES AND FINANCIAL PLAN FOR THE PERIOD 2015/2016-2017/2018

3.1 List of Programmes and Sub -Programmes in order of priority

Programme/Programme objective	Sub-Programmes
P.1. General Administration & Support Services	S.P.1 General Administration & Support Services
P.2. Performance Management and Public Service Delivery.	S.P.1 Performance Contracting management
	S.P.2 Governance Monitoring and Evaluation
	S.P.3 Quality Management Systems and ISO certification
P.3. Public Service Transformation	S.P.1 Public Service Transformation
	S.P.2 Human Resource Management
P.4. County Public Service Board	S.P.1 General administrative, planning & support services

3.2 Programmes and Sub programmes objectives

Programme/Programme objective	Sub-Programmes	Sub-programme Objectives
P.1. General Administration & Support Services	S.P.1 General Administration & Support Services	To enhance employee satisfaction and improvement of work environment
P.2. Performance Management and Public Service Delivery.	S.P.1 Performance Contracting management	To Develop, implement, and monitor performance management system

Programme/Programme objective	Sub-Programmes	Sub-programme Objectives
<p>Programme objective: To ensure efficiency, timely and high quality service delivery to the public</p>	<p>S.P.2 Governance Monitoring and Evaluation</p>	<p>To Develop and implement Result-based Monitoring and Evaluation Systems for quality service delivery.</p> <p>To Institutionalize Result-based Management</p> <p>To Coordinate County services in Huduma centers.</p> <p>To develop a framework for Public Participation.</p>
	<p>S.P3 Quality Management Systems and ISO certification</p>	<p>To develop and implement Quality management systems in the county in line with International standards</p>
<p>P.3. Public Service Transformation</p> <p>Programme objective: To develop an organization structure staffed with competent and motivated workforce</p>	<p>S.P1 Public Service Transformation</p>	<p>To create highly skilled work force to provide quality services and respond to emerging issues.</p> <p>To develop a positive organizational Culture</p> <p>To nurture and develop career development</p>
	<p>S.P2 Human Resource Management</p>	<p>To uphold national values and principles of the County public service</p> <p>To motivate and promote public service productivity</p> <p>Develop and implement human resource policies</p>
<p>P.4. County Public Service Board</p> <p>Programme Objective: Promotion of National Values and Principles in the County Public Service.</p>	<p>S.P. 1 General administrative, planning & support services</p>	<p>Enhance Positive work ethic in County Public Service</p> <p>Improve morale among County Public Service staff</p>

3.3 Key Sector Priorities for 2017/2018 and Medium Term :(Provide a detailed narrative for each Programme indicating targets for the 2017/2018 and prospects for the medium term)

ORDER OF PRIORITY	DESCRIPTION	DELIVERY UNIT	AMOUNT	PROJECTIONS		
				2017/2018	2018/2019	2019/2020
1.	Culture Change Programme	Human Resource Development	200,000,000	210,000,000	220,500,000	
2.	Set up a biometric registration	Human Resource Management	500,000,000	525,000,000	551,250,000	
3.	Renovate the offices to improve the working Environment	PSM Administration	20,000,000	21,000,000	22,050,000	
4.	Roll the Voluntary Early Retirement Programme	PSM Administration	500,000,000	525,000,000	551,250,000	
5.	Construct and maintain customer care centers that are adequately equipped and staffed	Human Resource Development	90,000,000	94,00,000	99,225,000	
6	Set up an integrated Human Resources Management System	Human Resource Management	200,000,000	210,000,000	220,500,000	
7	Initiate the ISO certification	QMS	5,000,000	5,250,000	5,512,500	

8.	Establish ICT platforms for employee engagement NCC	Human Resource Development	10,000,000	10,500,000	11,025,000
9.	Equip a Human Resource Centre	Human Resource Development	20,000,000	21,000,000	22,050,000
10	Conduct a Training Needs Assessment (TNA) programme for the City County and	Human Resource Development	20,000,000	21,000,000	22,050,000
11.	Operationalization of Huduma Centers in the Counties	Governance Monitoring & Evaluation	30,000,000	31,500,000	33,075,000
12.	Develop and Review Monitoring and Evaluation Framework	Governance Monitoring & Evaluation	5,000,000	5,250,000	5,512,500
13.	Develop and review an HR manual	Human Resource Management	5,000,000	5,250,000	5,512,500
14.	Develop and implement of sensitizations programmes on the Code of Conduct and the HR Manual	Human Resource Management	50,000,000	52,500,000	55,125,000
15.	Develop and review "Result Based Management" framework	Reforms	5,000,000	5,250,000	5,512,500
16.	Establish a City County Training School for skills	Human Resource Development	500,000,000	525,000,000	551,250,000
	TOTAL		2,160,000,000	2,173,500,000	2,282,175,000

Programmes, sub-programmes, expected outcomes, outputs and key performance indicators

Program me	Sub-Program me	Deliver y Unit	Key Output s (KO)	Key Perform ance Indicato rs (KPIs)	Target 2015/16	Achieve d 2015/16	Targe t- (Basel ine) 2016/17	Targe t 2017/18	Targe t 2018/19	Targe t 2019/20
P1 Administration Planning and Support Services	SP1 General Administration Planning and Support Services	Psm Admin	Conduct work environment assessment.	Level of Satisfaction	Conduct work environment assessment.	100%	100%	100%	100%	100%
P2 Performance Management and Public Service Delivery	SP1 Performance Contracting management	Reforms and Performance Contracting	Guidelin e document	Policy guidelines circulated to the sectors by May of every year	May 2015	Policy guidelines circulated	Review of the guidelines	Review and circulate the pc guidelines	Review and circulate the pc guidelines	Review and circulate the pc guidelines
			Performance Target set	No. performance contract documents, vetted negotiated and signed	15no Contract document	15 Documents were done	No. performance contract documents, vetted negotiated and signed	15no Contract document	15no Contract document	15no Contract document
			Quarterly performance reports	No of quarterly reports	60quarterly reports	60 Reports done	No of quarterly reports	60quarterly reports	60quarterly reports	60quarterly reports
			Annual performance	Annual report submitted CPSB	1no	Achieved 1 no.	1no	1no	1no	1no

P3 Public Service Transfor mation	Sp1 Human Resource Manage ment	Human Resour ce Manag ement	Performa nce appraisal report	No of staff appraised	13400	13400 staff appraised	13400	13400	13400	13400
			Payroll processe d	Monthly payroll reports by 20 th of every month	20 th of every month	20 th of every month	20 th of every month	20 th of every month	20 th of every month	20 th of every month
			Pension documen ts submit ted	No of pension reports submitted	208	210 reports done	230	235	240	240
			Resoluti on of employe e relations	No of employee relations resolved	100%	100% resolved	100%	100%	100%	100%
			Human resource policy & procedur e manual	No of human resource manual, hand book developed	1No	1 NO manual develope d	1No	1No	1No	1No
	SP 2 Public Service Transfor mation	HRD	Culture Change	-No. phases - No. of employee s trained/se nsitized	4,000 NO.	13,000 Employees trained	7,000 NO.	8,000 NO.	8,000 NO.	8,000 NO.
			Capacity building	No. of employee s trained/se nsitized	3,000 NO. Employ ees sensiti zed	13,000 NO.	6000 No.	6000 NO.	7000 NO.	7000 NO.
			Employe es trained and sensitize d	No. of employee s trained/se nsitized	3,081 Employ ees went through the	3200 No.	3400 NO.	3600 NO.	3600 NO.	3600 NO.

1.3 Resource requirements and allocation by Programme and sub-programmes

Program me	Sub-Program me	Resource Requirements			Allocation		
		2016/17	2017/18	2019/20	2016/17	2017/18	2019/20
P1 Administrat ion Planning and Support Services	SP1 General Administra tion Planning and Support Services	344,893,911	1,404,900,238	929,145,249	344,893,911	363,092,738	381,247,374
P2 Performanc e Managem ent and Public Service Delivery	SP1 Performanc e Contracting managem ent	24,616,666	13,600,000	14,280,000	24,616,666	25,847,499	27,139,873
P2 Performanc e Managem ent and Public Service Delivery	Sp2 Governanc e Monitoring and Evaluation	4,616,667	40,540,000	42,567,000	4,616,667	4,847,500	5,089,875
P2 Performanc e Managem ent and Public Service Delivery	SP3 Quality Managem ent Systems and ISO certificatio n	4,616,667	10,540,000	11,067,000	4,616,667	4,847,500	5,089,875

P3 Public Service Transforma tion	Sp1 Human Resource Manageme nt	956,600,000	1,045,920,000	1,890,966,000	124,656,089	130,888,893	137,433,337
P3 Public Service Transforma tion	SP 2 Public Service Transforma tion	124,656,089	990,000,000	1,039,500,000	956,600,000	1,004,430,000	1,054,651,500
	Total Expend	1,460,000,000	3,505,500,238	3,927,525,249	1,460,000,000	1,533,954,132	1,610,651,838
P4 County Public Service Board	SP1 General Administra tion Planning and Support Services	125,431,031	141,195,046	159,520,312	115,000,000	120,854,535	126,897,261

1.4 Resource Requirement and allocation by Programmes/Sub programmes and Economic Classification

Programme	Sub-Programme	Economic Classification	Resource Requirements			Allocation		
			2016/17	2017/18	2019/20	2016/17	2017/18	2019/20
P1 Administra tion Planning and Support Services	SP1 General Administra tion Planning and Support Services	Current Expenditur e	334,893,911	884,900,238	929,145,249	334,893,911	352,592,738	370,222,374

		Compensation to employees	318,043,911	334,900,238	351,645,249	318,043,911	334,900,238	351,645,249
		Use of goods and services	16,850,000	550,000,000	577,500,000	16,850,000	17,692,500	18,577,125
		Grants and other transfers	0	0	0	0	0	0
		Other Recurrent	0	0	0	0	0	0
		Capital Expenditures	10,000,000	520,000,000	546,000,000	10,000,000	10,500,000	11,025,000
		Acquisition of Non-financial assets	0	0	0	0	0	0
		Capital grants to govt agencies	0	0	0	0	0	0
		Other Developments		0	0	0	0	0
		Total for SP 1.....	344,893,911	1,404,900,238	929,145,249	344,893,911	363,092,738	381,247,374
P2 Performance Management and Public Service Delivery	SP1 Performance Contracting management	Current Expenditure	4,616,666	8,600,000	9,030,000	4,616,666	4,847,499	5,089,873
		Compensation to employees	0	0	0	0	0	0
		Use of goods and services	4,616,666	8,600,000	9,030,000	4,616,666	4,847,499	5,089,873

		Grants and other transfers	0	0	0	0	0	0
		Other Recurrent	0	0	0	0	0	0
		Capital Expenditures	20,000,000	5,000,000	5,250,000	20,000,000	21,000,000	22,050,000
		Acquisition of Non-financial assets	0	0	0	0	0	0
		Capital grants to govt agencies	0	0	0	0	0	0
		Other Developments	0	0	0	0	0	0
		Total for SP 1.....	24,616,666	13,600,000	14,280,000	24,616,666	25,847,499	27,139,873

P2 Performance Management and Public Service Delivery	Sp2 Governance Monitoring and Evaluation	Current Expenditure	4,616,667	5,540,000	5,817,000	4,616,667	4,847,500	5,089,875
		Compensation to employees	0	0	0	0	0	0
		Use of goods and services	4,616,667	5,540,000	5,817,000	4,616,667	4,847,500	5,089,875
		Grants and other transfers	0	0	0	0	0	0
		Other Recurrent	0	0	0	0	0	0

		Capital Expenditures	0	35,000,000	36,750,000	0	0	0
		Acquisition of Non-financial assets	0	0	0	0	0	0
		Capital grants to govt agencies	0	0	0	0	0	0
		Other Developments	0	0	0	0	0	0
		Total for SP 2.....	4,616,667	40,540,000	42,567,000	4,616,667	4,847,500	4,847,500

P2 Performance Management and Public Service Delivery	SP3 Quality Management Systems and ISO certification	Current Expenditure	4,616,667	5,540,000	5,817,000	4,616,667	4,847,500	5,089,875
		Compensation to employees	0	0	0	0	0	0
		Use of goods and services	4,616,667	5,540,000	5,817,000	4,616,667	4,847,500	5,089,875
		Grants and other transfers	0	0	0	0	0	0
		Other Recurrent	0	0	0	0	0	0
		Capital Expenditures	0	5,000,000	5,250,000	0	0	0

		Acquisition of Non-financial assets	0	0	0	0	0	0
		Capital grants to govt agencies	0	0	0	0	0	0
		Other Developments	0	0	0	0	0	0
		Total for SP 2.....	4,616,667	10,540,000	11,067,000	4,616,667	4,847,500	5,089,875

P3 Public Service Transformation	Sp1 Human Resource Management	Current Expenditure	871,600,000	1,045,920,000	1,098,216,000	871,600,000	915,180,000	960,939,000
		Compensation to employees	0	0	0	0	0	
		Use of goods and services	871,600,000	1,045,920,000	1,098,216,000	871,600,000	915,180,000	960,939,000
		Grants and other transfers	0	0	0	0	0	0
		Other Recurrent	0	0	0	0	0	0
		Capital Expenditures	85,000,000	755,000,000	792,750,000	85,000,000	89,250,000	93,712,500
		Acquisition of Non-financial assets	0	0	0	0	0	0

		Capital grants to govt agencies	0	0	0	0	0	0
		Other Developments	0	0	0	0	0	0
		Total for SP 2.....	956,600,000	1,045,920,000	1,890,966,000	956,600,000	1,004,430,000	1,054,651,500

P3 Public Service Transformation	SP 2 Public Service Transformation	Current Expenditure	124,656,089	150,000,000	157,500,000	124,656,089	130,888,893	137,433,337
		Compensation to employees	0	0	0	0	0	0
		Use of goods and services	124,656,089	150,000,000	157,500,000	124,656,089	130,888,893	137,433,337
		Grants and other transfers	0	0	0	0	0	0
		Other Recurrent	0	0	0	0	0	0
		Capital Expenditures	0	840,000,000	882,000,000	0	0	0
		Acquisition of Non-financial assets	0	0	0	0	0	0
		Capital grants to govt agencies	0	0	0	0	0	0
		Other Developments	0	0	0	0	0	0
		Total for SP 2.....	124,656,089	990,000,000	1,039,500,000	124,656,089	130,888,893	137,433,337

		Total FOR Vote.....	1,460,000,000	3,505,500,238	3,927,525,249	1,460,000,000	1,533,954,132	1,610,651,838
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P4 County Public Service Board	SP 1 General Adminis tration Planning and Support Services	Current Expenditure	97,431,031	111,795,046	128,650,312	87,000,000	91,454,535	96,027,261
		Compensation to employees	34,844,841	36,691,618	38,526,198	34,844,841	36,691,618	38,526,198
		Use of goods and services	62,586,190	75,103,428	90,124,114	52,155,159	54,762,917	57,501,062
		Grants and other transfers	0	0	0	0	0	0
		Other Recurrent	0	0	0	0	0	0
		Capital Expenditures	28,000,000	29,400,000	30,870,000	28,000,000	29,400,000	30,870,000
		Acquisition of Non-financial assets	0	0	0	0	0	0
		Capital grants to govt agencies	0	0	0	0	0	0
		Other Developments	0	0	0	0	0	0
		Total for SP 2.....	125,431,031	141,195,046	159,520,312	11,500,000	130,888,893	137,433,337
		Total FOR Vote.....	125,431,031	141,195,046	159,520,312	115,000,000	130,888,893	137,433,337

CHAPTER FOUR

4.1. CROSS SECTOR LINKAGES

There exists a function that cut across sectors and requires coordination in order to avoid duplication and wastages

Some of the cross cutting functions include:

- HIV AIDS programmes and interventions in that HIV AIDS can affect employees who are internal customers and also at the same time as citizens hence require Health and PSM sectors to draw similar interventions
- Capacity building of staff. This is where PSM is responsible for equipping staff with general skill and competencies required to perform a task for instance computer literacy, problem solving skills where else sectors are supposed to identify technical skills that staff require to perform a certain jobs for instances emerging issues in medicine, engineering etc. Therefore PSM needs to work with other sectors in coming up with training programmes.
- Gender mainstreaming
- Disability
- Drug and substance abuse

4.2. EMERGING ISSUES AND CHALLENGES

The Sector has faced several Issues and Challenges which have significantly affected the sectors absorption capacity of budgeted funds. Some listed herein are perennial challenges thus may not be classified as emerging:

1. Lack of Approved Organisation structure: This has hampered the sectors attempts at proper human resource planning for purposes of budgeting for personnel emoluments, promotions, training, and setting of targets for recruitment;
2. Harmonisation of Staff: The absorption and secondment of staff as a necessary response to devolution has distorted the promotion of Values and Principles particularly fair competition and merit in appointment of staff as well as affording equal opportunities in appointments. This has also affected the budgeting for promotions, capacity building and career progression activities.

Disparities in salaries and allowances between the staff devolved from the national government, newly appointed staff and the defunct City Council Staff also brought about challenges in staff morale.

3. **Inadequate Finances:** For the CPSB/PSM as the inaugural Human Resource entity in the new dispensation to be responsive, prompt and effective, in provision of services, it requires intensive capacity building activities to develop the skills and competencies of its members as well as consultancy services to develop several policies and regulations. Lack of adequate finances has paralysed attempts to achieve the required targets. Delay of access to budgeted funds is also a major stumbling block
4. **Low competency levels:** This is rife in the county public service as there exists a disconnect between professional qualifications and skills required for efficient and effective service delivery. This forces the sector to heavily rely on contracted services which in turn burden the recurrent budget at the expense of the development budget.
5. **Poor organizational work culture:** The Board has noted a poor work ethic and culture within the public service in the County. This is has led to lack of efficient and effective use of resources. This is also rampant in the Finance Sector whereby the Staff where processes are dragged by unmotivated and corrupt staff.
6. **Insufficient ICT and support infrastructure:** The uptake of ICT and the support thereto in public service has been unnecessarily sluggish. This bars the principle of efficient and economical use of resources.
7. **High levels of bureaucracy:** This factor can be attributed to almost all the foregoing factors making it by far the largest impediment to the implementation of the budget. This is especially rampant in the procurement and financial services which can take up to a period of 8 months to complete.

Lack of Financial Independence: The sector as a no – revenue generating support service is treated with disdain and given the least priority in resource allocation while being expected to transform service delivery in the entire Cou

CHAPTER FIVE

Conclusion and recommendations

Annex I:

Working template for resource requirements for the 2017/2018 and the medium term.

Note: You are at liberty any other additional information you consider important for this report.

SECTOR W.GROUP CHAIRPERSON

KENNEDY KIMUYU

SIGN.....