



NAIROBI CITY
COUNTY

Review Report for September 2014 at Committee Room

Monday 6th October 2014

Public Service Management

Mercy W. Kamau
County Executive Committee Member

Presented by: Leboo Ole Morintat, County Chief
Officer - PSM

Presentation Outline

- Introduction
- Sector review report for September, 2014
 - i) Challenges
 - ii) Lessons Learned
- Planned activities for October, 2014
- Projects & Policies implementation status
- Sectors Legislations

Introduction

PSM Sector is aimed at transforming the county human resource through under mentioned objectives:-

- To implement County's policies and programmes
- To act as a catalyst for social economic development of the County
- To uphold national values and principles of public service
- To motivate and promote public service productivity
- To institutionalize reforms and accountability framework

Sector Review Report for September 2014

Revenue analyzed by volume and value

Revenue Source	September, 2013/2014		September, 2014/2015	
	Volume (No. of transactions)	Value (Amount)	Volume (No. of transactions)	Value (Amount)
Ksh. 5 per SACCO Loan account deduction	-	-	26,632	38,460
3% of Insurance cover deduction	407	16,076.75	1,780	117,020.65
3% of Hire purchase deduction	961	92,973.90	1,095	134,774.45
Ksh. 20 per Loan account deduction	-	-	5,470	109,400
Total	1,368	109,050.65	34,977	399,655.1

Sector Review Report for September, 2014....

Activities for Sept. 2014	Key Performance Indicators	Accomplished activities	Cost as per the budget	Responsible Person
Proceed with Biometric Data Capture for Staff	No. of County staff registered	13,380 staff registered	1,074,000 (expenditure to date)	Leboo Ole Morintat, County Chief Officer - PSM
Vetting of 2014/2015 sectoral PC	No. of 2014/2015 PC documents vetted	Eleven (11) 2014/2015 PC documents vetted	544,000 Expenditure to date)	Kangethe J. W. Director, Reforms & Performance Contracting
Cascade 2014/2015 Performance contract to the CCOs	No. of PC documents cascaded to CCOs	Planned for the month of October	Nil	Kangethe J. W. Director, Reforms & Performance Contracting

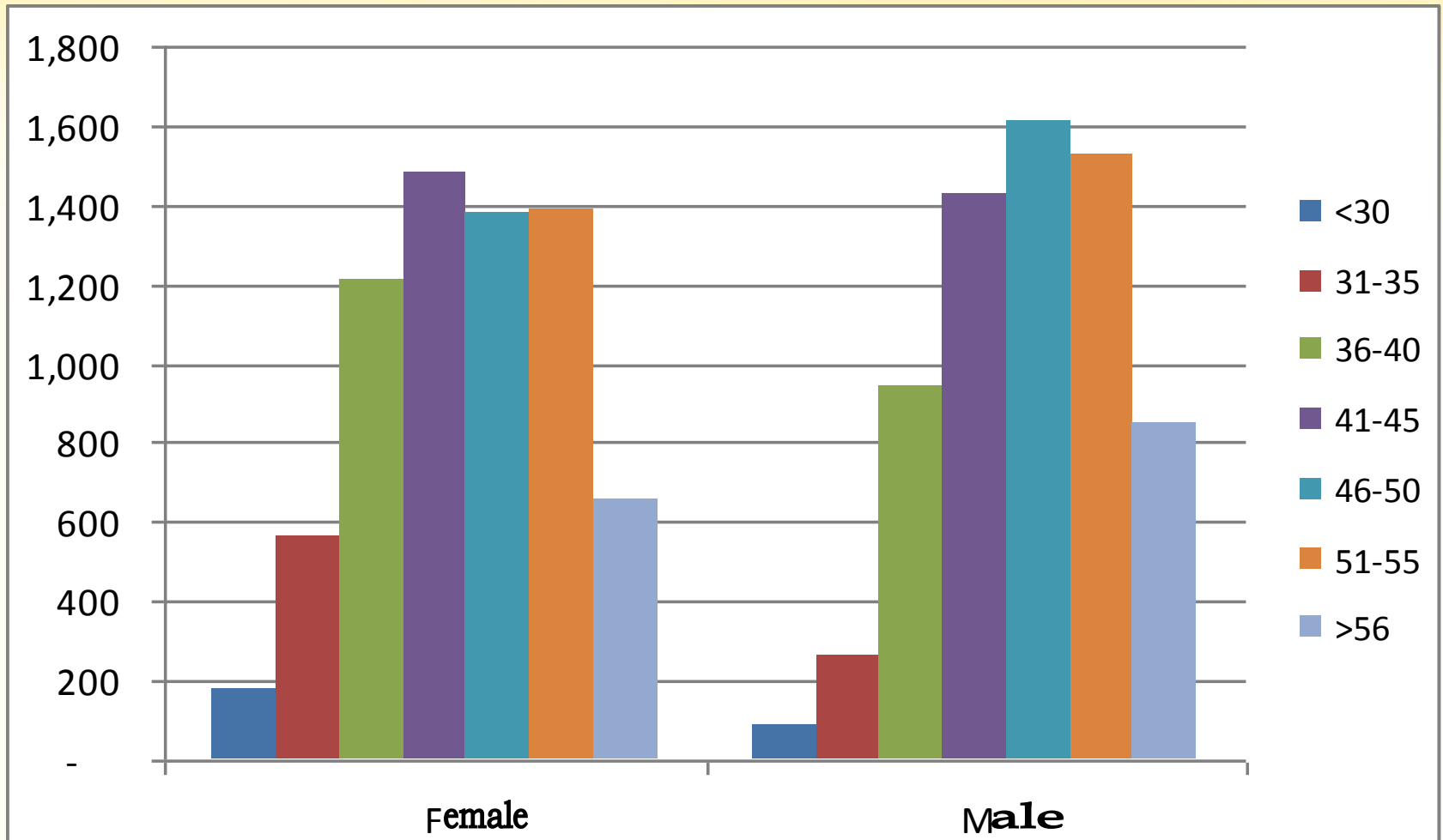
Sector Review Report for September, 2014....

Activities for Sept. 2014	Key Performance Indicators	Accomplished activities	Cost as per the budget	Responsible Person
Publicize the 1 st County RRI Wave thematic areas	Newspaper supplement on County RRI wave thematic areas	Newspaper supplement of 19 th September 2014	1.7 million (Expenditure)	Daniel Masetu Monitoring & Evaluation
Sensitise 1,000 officers on health awareness	i)No. of sensitization session carried out ii)No. of officers sensitized	i) Twenty (20) sensitization sessions undertaken ii)978 officers sensitized	Nominal	W.W. Mathini (Mrs) Director, Human Resource Management
Process outstanding leave days for utilization by respective officers	Report on Status of compliance to leave roaster	90% Communication done to all staff	Nil	W.W. Mathini (Mrs) Director, Human Resource Management

Age & Gender of County Staff

Age Range	Female Staff	Male Staff	Total
>56	654	847	1,501
51-55	1,393	1,530	2,923
46-50	1,383	1,615	2,998
41-45	1,480	1,427	2,907
36-40	1,215	940	2,155
31-35	564	261	825
<30	175	88	263
Total	6,864	6,708	13,572

Graphical Presentation of County Staff in Age & Gender



Legal Issues

- ▶ The court case on staff uniform is still unresolved – County Internal Legal Affairs Unit is requested to take a proactive approach on this matter.

Challenges Experienced

- ▶ Lack/inadequate facilitation of planned activities in terms of timely disbursement of cash
- ▶ On Medical Scheme; some members exceeds inpatient entitlement especially for members suffering from chronic illness
- ▶ Lack of satellite facilities to handle dependents who resides upcountry and members on leave

Lesson Learned

- ▶ There is need for a monitoring and evaluation tool to monitor activities Mid-term
- ▶ Need for setting clear indicators at the stage of planning activities.

Planned activities for October, 2014

Planned Activities for Oct. 2014	Timelines	Key Performance Indicators	Cost as per the budget	Responsible Person
Undertake institutional situation Analysis on CARPs	10 th Oct. 2014	Report on Institutional Situational Analysis developed	Nominal	Leboo Ole Morintat, County Chief Officer - PSM
Validate information derived from situation Analysis on CARPs	10 th Oct. 2014	Validation Report on Institutional Situational Analysis developed	Nominal	Leboo Ole Morintat, County Chief Officer - PSM
Coordinate analysis of business processes in all Sectors on CARPs	24 th Oct. 2014	Monitoring & Evaluation report on analysis of business processes in all sectors	Nominal	Leboo Ole Morintat, County Chief Officer - PSM

Planned activities for October, 2014.....

Planned Activities for Oct. 2014	Timelines	Key Performance Indicators	Cost as per the budget	Responsible Person
Develop Business Processes of the PSM Sector on CARPs	17 th Oct. 2014	Report of business processes developed	Nominal	Leboo Ole Morintat, County Chief Officer - PSM
Undertake workload analysis for all sectors on CARPs	31 st Oct. 2014	Preliminary report on workload analysis developed	Nominal	Leboo Ole Morintat, County Chief Officer - PSM
Sign 2014/2015 PC between H.E. the Governor and the CECMs	22 nd Oct. 2014	Signed Sectoral Performance Contract documents	Nominal	Kangethe J. W. Director, Reforms & Performance Contracting

Planned activities for October, 2014...

Planned Activities for Oct. 2014	Timelines	Key Performance Indicators	Cost as per the budget	Responsible Person
Cascade 2014/2015 Performance contract to the CCOs	27 th Oct. 2014	No. of PC documents cascaded to CCOs	Nominal	Kangethe J. W. Director, Reforms & Performance Contracting
Carry out 2013/2014 Performance Contract End year evaluation	13 th Oct. 2014	Report on 2013/2014 PC end year evaluation	1.5 million	Kangethe J. W. Director, Reforms & Performance Contracting
Undertake training on formulation of smart RRI goals at KSG - NRB	10 th Oct. 2014	i) No. of officers trained ii) No. of smart RRI goals developed	1.3 Million	Daniel Masetu Monitoring & Evaluation

Planned activities for October, 2014

Planned Activities for Oct. 2014	Timelines	Key Performance Indicators	Cost as per the budget	Responsible Person
Launch 1 st County RRI Wave	22 nd Oct 2014	i) 1 st County RRI Launched ii) No. of RRI goals for implementation		Daniel Masetu M&E
Carry out sensitization of 1000 officers on AAR Medical Insurance Cover	30 th Oct. 2014	i) No. of sensitization session carried out ii) No. of officers sensitized	Nominal	W.W. Mathini (Mrs.) Director, Human Resource Management
Undertake visit to 7 health facilities in NRB	30 th Oct. 2014	Report on status of health service provision in health facilities	Nominal	W.W. Mathini (Mrs.) Director, Human Resource Management

1. Other Issues

Category	No. or Cost
a) Resignation	3
b) Transfer	327 (Translating to 71 million saving per month and 852 million per year)
c) Termination	-
d) Deaths	7
Mandatory Retirements	27
Early Retirement at age of 50 years	4
Retirement on Medical grounds	-
Appointments	Twenty Four (23 Ward Administrators & 1 Head of County Records)

Others Issues.....cont'd

Category	No. or Cost
Payment of quarter salary	16
Promotion	-
Upgrading	-
Reinstatement	3
Lifting of suspension/Interdiction	5
Correction of date of birth	1
2012 CBA Arrears (Net)	1,056,394,524
Average Monthly Payroll Cost	1,006,163,527 (1.01 Billion)
Cumulative No. of Retirees by December 2014	304
No. of Staff in the payroll as at 30th September, 2014	13,572

Summary of Discipline Cases

		Cumulative Discipline cases as at 31 st August 2014	New Discipline cases as at 30 th September 2014
S/No.	Category	No. of cases	No. of cases
1	Suspensions	31	3
2	Interdictions	41	1
3	Dismissals	21	-
4	Appeals	22	4
Total		115	8

Statutory Deductions, Sept. 2014

Category	Monthly Cost (Kshs)	Cumulative Debt (KShs)
PAYE	171,241,626.80	1,404,098,882.80
NSSF	1,553,600.00	667,664,172.00
HELB	512,385.00	0
NHIF	4,257,280.00	0
LAProfund	28,612,840.60	1,839,407,509.55
LapTrust	137,262,781.20	4,491,358,370.15
Total	343,440,513.60	8,402,528,934.50

NB:

LAProfund -2,072 Members - A One off payment

LAPTrust - 8,675 Members - 1/3 Lump sum, Bal. Monthly

NSSF - 2,072 Members - A One off Payment

Overseas Trainings - September, 2014

Area of Training	Officers Trained	Objective	Country	Sponsor
Capacity Development of Solid Waste Management of Nairobi	2	Skills Improvement	Japan	JICA
Local Economic Development	1	Skills improvement	South Africa	NFP
Legal Metrology ACP-EU Technical Barriers to Trade programme	1	Skills Improvement	Tunisia	EU Devt. Fund
Agriculture Development for African Countries	1	Skills Improvement	China	China
World Dental Federation Conference	1	Skills Improvement	India	Kenya Dental Association
Comprehensive City Planning	1	Skills Improvement	Japan	JICA
Total	7	Cumulative as at 30th September 2014 = 14		

Local Training in September, 2014

Area of Training	No. Of Officers	Objective	Institution	Sponsor
Senior Management Course	1	Skills Improvement	KSG - NRB.	Nairobi County
Capacity Assessment and Rationalization Programme (CARPS)	70	Skills Improvement	Utalii Hotel	Nairobi County
Total	71	Cumulative as at 30th Sept. 2014 = 171		

Projects

Project's Name	Output Indicators	Impact on Service Delivery	Estimated Cost (in Millions)
Establishment of Human Resource Centre	Identified the space and Organizing the material for the centre	Effective & efficient service delivery	5
Provision of Biometric ID cards to the uniformed officers and other cadres for Corporate dress down code	Analysis of EY Biometric Data Capture to establish the bona fide employees on going	Effective & efficient service delivery	17
Establishment of Staff Wellness Centre	Identified the premise preparation of the work plan for the wellness centre carried out	Effective & efficient service delivery	10
Digitalization of Human Resource Records	Analysis and cleaning up of the current records on going in readiness for digitalization	Effective & efficient service delivery	10
Capacity Building	171 officers trained from July to September 2014	Effective & efficient service delivery	16
Total			58

NB. Procurement process underway for CEC approval

Policies

Policy Area	Output Indicators	Impact on Service Delivery	Estimated Cost of implementation
In-House Health Services	Cost benefit analysis on provision of in-house health services to county staff viz-a-viz purchasing a health Insurance	Cost effective and efficient staff health service	
Internship & Apprenticeship Policy	A brief meeting held to gather relevant information on way forward	Effective and efficient service delivery	

Thank You

