



COUNTY GOVERNMENT OF KILIFI
COUNTY PUBLIC SERVICE BOARD

NEW STRATEGIC PLAN

2014-2019

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List of Abbreviations and Acronyms

AWP	Annual Work Plans
CBA	Collective Bargaining Agreement
CEC	County Executive Committee
CDA	Coast Development Authority
CGA	County Government Act 2012
CEO	Chief Executive Officer
CIDP	County Integrated Development Plan
CPSB	County Public Service Board
CPS	County Public Service
DG	Deputy Governor
FKE	Federation of Kenya Employers
HE	His Excellence
ICT	Information Communication Technology
IEC	Information, Education & Communication
IFMIS	Integrated Financial Management Information System
GAAP	Generally Accepted Accounting Practices
HR	Human Resource
HROs	Human Resource Officers
KCGWU	Kenya County Government Workers Union
KNU	Kenya Nurses Union
KSG	Kenya School of Government
KCPSB	Kilifi County Public Service Board
LAN	Local Area Network
LAPFUND	Local Authority Provident Fund
LAPTRUST	Local Authority Pension Trust
M&E	Monitoring & Evaluation
MCA	Member of County Assembly
NCKK	National Council of Churches of Kenya
NCIC	National Cohesion and Integration Council
NGOs	Non-Governmental Organizations
PESTIEL	Political, Economic, Social, Technological, Institutional, Environment & Legal
PF	Performance Framework
PPOA	Public Procurement Oversight Authority
PSC	Public Service Commission
Q	Quarter
SRC	Salaries and Remuneration Commission
SUPKEM	Supreme Council of Kenya Muslims
SWOT	Strengths, Weaknesses, Opportunities & Threats
TNA	Training Needs Assessment
TOR	Terms of Reference
TV	Television
USAID	United States Agency for International Development
WAN	Wide Area Network
WIBA	Work Injury Benefits Act

Message from H.E The Governor

One of the most progressive changes introduced to Kenya's National Governance framework under the Constitution of Kenya 2010 is the creation of the County Public Service Boards whose mandate is to manage and advise the County Governments on Key Human Resource Management issues. This, without any doubt, will have a significant effect on the management of the County Public Service.

The Strategic Plan is a key document that guides the Strategic direction of any organization. I wish therefore to congratulate the Chairman, the entire Board and staff of the Kilifi County Public Service Board for the successful completion of the Strategic Plan for the period 2014/2018. No doubt the effort put to come up with the document demonstrates the desire of the Board to embrace professionalism in the delivery of its mandate to the residents of Kilifi. The Board, within a year of its creation, has made tremendous progress. This Strategic Plan is therefore expected to significantly improve the performance of the Board by giving clear goals and specific timeliness for achievement.

Failure to plan means planning to fail and whatever gets planned often gets accomplished. I wish therefore to challenge the Board that the Strategic Plan shall not remain as any other document in the shelves but shall be referred to as the key document that informs the strategic direction of the Board. The work plans and targets in the document cannot be achieved without a strong monitoring and evaluation framework. I challenge the Board to create strong structures to support the implementation of the plan, especially the monitoring and evaluation structures.

Finally, I wish to thank our partners, especially the lead Consultants for this document, the Kenya School of Government, Mombasa for providing the useful professional guidance in the production of this document.

Amason J. Kingi

H.E. THE GOVERNOR

Foreword

I am very pleased to present the first Strategic Plan 2014-2019 for the Kilifi County Public Service Board. The plan maps out the strategic direction of the Board and sets objectives and strategies in key areas of work and responsibility. The plan also outlines support functions towards the realisation of the vision and mission of the Board. Implementation of this plan anticipates new levels of creativity, teamwork, collaboration, recruitment of quality staff and a change in the work culture.

The goals and objectives identified in this plan will comprehensively address functions of the Board as outlined in the County Government Act 2012. We shall collaborate and consult with County Executive Members and Members of County Assembly to ensure that we deliver on our mandate.

During this planning period, situations and trends may change making it necessary to review and, if need be, revise the Plan. Such reviews will be done with a view to ensure that the overall goal of the Board is achieved while remaining focused on its strategic goals and true to its vision and mission.

I would like to extend sincere thanks to fellow Board members for their commitment and enthusiasm which, coupled with the dedication of our staff, has been the critical factor in our success so far.

Lastly, I wish to express my deep gratitude and appreciation to Kenya School of Government, Mombasa, Kilifi County Government and stakeholders for their support, in the preparation of this Strategic Plan. I challenge all of us to raise our standards and sharpen our skills to effectively overcome the challenges posed by this plan.

James M. Mulewa
CHAIRMAN
KILIFI COUNTY PUBLIC SERVICE BOARD

Acknowledgement

I wish to express my deep gratitude and appreciation to all those who participated in the preparation of this Strategic Plan 2014 -2019. By developing this Plan, the County Public Service Board has expressed its strategic intent and charted the direction it will take in fulfilling its mandate. It is clear that the success of the Board is contingent on the dedication of our staff and board members. I express deep gratitude for their resilience during the planning process and call upon their continued service with integrity, dedication and professionalism.

Special thanks and appreciation go to the Chairman of the Board, Mr. James Mulewa, for spearheading the planning process, and the Board members for their input, encouragement, guidance and support. I also thank all stakeholders who participated in preparing the plan.

I appreciate The Kenya School of Government, Mombasa for providing technical assistance to ensure the completion of this Strategic Plan. We look forward to even greater collaboration with stakeholders in implementing this Strategic Plan.

I am confident that this Strategic Plan 2014-2019 will serve as the Board's framework for decision making, a basis for human resource management, and effective utilization of staff, performance management, monitoring and evaluation for the next five years. We shall continue to strengthen human resource management systems and practices to ensure the public receives quality service.

Rosalia S. Nyalle

COUNTY PUBLIC SERVICE BOARD SECRETARY/CEO

Executive Summary

The Strategic Plan 2014-2019 of Kilifi County Public Service Board (KCPSB) aims at strengthening institutional and operational efficiency, human resource practices and enhancing public participation and compliance with best HR practices. Against the many and competing challenges the County faces, the Board takes on its constitutional role to assist the county address these challenges by ensuring that the County Public Service (CPS) has adequate and competent staff able to deliver services to the citizens. In this regard, the Board should have effective structures, skills and systems to enable it fulfill its mandate.

At the forefront of the plan is the need for an effective public service that is responsive to the needs of the people through efficient delivery of services. In seeking to achieve this, the plan conveys the shared vision, mission, core values, objectives, strategies, activities and organization structure for the period 2014 to 2019. Based on the changes taking place in the county and emerging national, regional and global HR challenges, it is necessary to develop a strategic plan that is aligned to both the changes in the dynamic operating environment and the strategic thinking of the County Government as outlined in the County Integrated Development Plan (CIDP).

The strategies and objectives set out in this plan aim to strengthen the Board to deliver on its mandate as well as invest in strategic initiatives that will focus on meeting the following strategic goals:

1. Strengthening institutional and operational efficiency of the Board
2. Strengthening human resource practices and systems for effective service delivery
3. Enhancing public participation, accountability and compliance with best HR practices

While formulating this Strategic Plan, a number of social, political, economic and regulatory framework issues have been considered. The Strategic Plan articulates the Board's operations and outlines activities to be implemented to achieve the set objectives.

The key elements of the plan are:

Mandate

The County Public Service Board (CPSB) derives its mandate from the County Government Act 2012, Section 59 which empowers the Board to manage human resources in the county.

Vision

Highly performing, motivated and ethical county public service

Mission

To provide skilled and competent human resource for effective and efficient public service

Core Values

- Integrity & Accountability
- Independence

- Fairness and Equity
- Teamwork
- Quality service

The Strategic Plan will be implemented as per the details presented in the Implementation Matrix in Chapter six which details out:

- Key activities for each strategy
- Performance indicators
- Expected outputs/results
- Responsibility centres within the Board
- Key partners/stakeholders outside the Board such as other departments, County Assembly, the Executive, development partners (multilateral and bilateral donors; civil society organisations - local and international), private sector and communities as appropriate.
- Time frame – the target date within which the activities of the strategic plan will be implemented and outputs/results realised.

The Implementation Matrix will also be used as a management tool during the Plan implementation as follows:

- Management and coordination of activities and work plans
- Preparing budgets and allocation of funds and resources
- Developing and operationalizing comprehensive monitoring and evaluation (M&E) system
- Monitoring progress and feedback reporting for decision making

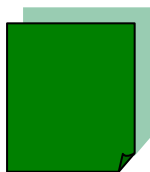
The proposed organisational structure for the Board will provide both institutional and functional framework for implementation of the Strategic Plan. The offices of the Board Chair person and Secretary will provide the governance and leadership oversight in ensuring proper implementation of the Plan.

The plan recognizes the capacity of secretariat staff and Board members as a critical requirement for its full implementation. Consequently, during the plan implementation period, efforts will be made to build the capacity of personnel through focused recruitment, selection and deployment of qualified and experienced staff as well as training and competency development of the incumbent personnel.

Furthermore, successful implementation of the plan will depend on prudent management of funds from the exchequer based on budgetary provisions.

The successful implementation of the Plan will be borne out of the results in the Monitoring and Evaluation (M&E) mechanisms. In this regard, the Board will develop and implement a comprehensive Monitoring and Evaluation (M&E) system aligned to the Board's priorities and strategic objectives as well as the County Integrated Development Plan and Vision 2030 aspirations. The mid-term and end-of-term evaluation of Plan implementation will be crucial to provide accurate data for the review of the five (5) year period of implementation and basis for preparation of the subsequent five (5) year strategic plan of the Board.

The success of this Strategic Plan is subject to implementation of all initiatives outlined in this plan. This requires active involvement of all Board and secretariat staff and ongoing guidance from top leadership and management.



CHAPTER ONE INTRODUCTION

1.0 Background

Kilifi County is one of the six counties in the Coast region. It borders Kwale County to the South West, Taita-Taveta County to the West, Tana River County to the North, Mombasa County to the South and the Indian Ocean to the East. The County has seven Sub Counties/Constituencies namely, Kilifi North, Kilifi South, Ganze, Malindi, Magarini, Rabai and Kaloleni and 35 County Wards (Appendix 1 for County Map). The population of the County was estimated to be 1,217,892 by the Kenya Population and Housing Census 2009, composed of 587,719 males and 630,172 females. The population is projected to rise to 1,336,590 and 1,466,856 in 2015 and 2017 respectively at a growth rate of 3.05 percent per annum. Currently the County Government has slightly over 2,000 staff in public service. The people of Kilifi are keen to have effective public service to enable them exploit existing and potential resources in the County.

1.1 Kenya Vision 2030

The Kenya Vision 2030 adopted by the Country in 2008 is aimed at transforming Kenya into a newly industrialized, middle-income country providing a high quality life to all its citizens by the year 2030. This calls for Counties to deliver accelerated and inclusive economic growth, higher living standards, better education and health care, increased job creation especially for youth, commercialized agriculture providing higher rural incomes and affordable food, improved manufacturing sector and more diversified exports. To realize this Vision, Kenya must create a globally competitive and adaptive human resource base to meet the requirements of a rapidly industrializing economy. Kilifi County Public Service Board will continue to play a key role in management of human resources to achieve Kenya Vision 2030.

1.2 Key milestones

Table 1: Key milestones

Time	Milestones
2009	Kenyans overwhelmingly endorsed the constitution through a referendum
2010	The new constitution was promulgated
2012	Enactment of County Government Act
2013	March 4 th : First General Elections under the new Constitution
	March 22 nd : The swearing in of the Members of the County Assembly (MCA) and the election of the Speaker.
	March 27 th : The swearing in of the Governor and the Deputy Governor
	July 3 rd : Inauguration of the County Public Service Board

1.3 The County Public Service Board

The Kilifi County Public Service Board was inaugurated on 3rd July 2013. Section 58 of County Government Act 2012 established the Board to be responsible for management of human resources in the county. It is composed of a Chairperson, Secretary and five Board Members appointed by the Governor with approval of the County Assembly. The Board is a body corporate with perpetual succession and seal capable of suing and being sued in its corporate name.

1.3.1 Functions of the Board

Functions of the Board as provided for in Article 59(1) of the County Government Act 2012 are to:

- Establish and abolish offices in the county public service
- 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
- Exercise disciplinary control over, and remove persons holding or acting in those offices as provided for under this part
- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board
- Promote the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010 in the County Public Service
- 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
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties
- Advise the county government on human resource management and development
- Advise county government on implementation and monitoring of the national performance management system in counties
- 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.

The above functions are implemented through committees. Each committee is composed of at least two Board members, secretariat staff and co-opted members. CPSB has five committees whose functions are summarized below:

Recruitment and Selection committee

Functions of the committee are to:

- Implement recruitment and selection policy
- Receive recruitment requests from departmental authorized offices; and review to ensure they conform with that County Government Act 2012, Civil Service Code of Regulations, various scheme of services, departmental structures and other relevant government circulars
- Prepare job adverts
- Advertise jobs in at least two daily newspapers
- Receipt, file and summarize applications received
- Prepare guiding notes/criteria to the preliminary selection sub committees
- Short list applicants for interview
- Schedule interviews and invite short listed candidates
- Prepare interview questions
- Compose interview panels

- Undertake interviews
- Preparation and submission of interview report including list of recommended candidates for review and approval of the Board for appointment
- Regularly update the applicants data base
- Advise relevant Chief Officers on the orientation and induction of new employees
- Advise and coordinate departmental man power forecasting and supply.
- Determine and advice on the right staff establishment for all departments/ county public service
- Develop and advise on the appropriate organizations structures for all departments
- Develop and submit quarterly reports to the Board

Performance Management Committee

Functions of this committee are to:

- Coordinate and manage job evaluation;
- Sensitize county Public Service on job evaluation and its impact (change management)
- Coordinate the implementation of the job evaluation report
- Lead and coordinate the harmonization of departmental scheme of service
- Implement and harmonize schemes of service in departments
- Advise/Coordinate training of relevant HR (at County and Board level) on Performance Management
- Advise the Executive on Performance Contracting process and support its county wide implementation
- Support the sensitization of county public service on performance management (purpose, benefits etc.)
- Develop tools and support the rolling out of the performance appraisal in the county public service
- Receive and keep performance appraisal forms of the county Public Service for safe custody
- Support the utilization of performance appraisal forms to inform trainings, promotions etc.
- Undertake exit interviews.
- Develop and submit quarterly reports to the Board

Planning, Monitoring and Reporting Committee

Functions of this committee are to:

- Coordinate and monitor the implementation of Strategic plans
- Coordinate and monitor the development and implementation of annual plans
- Coordinate the development of annual budgets
- Plan and undertake periodic sensitization meetings and forums to promote in the county public service the values and principles referred to in Articles 10 and 232;
- Monitor compliance with values and principles referred to in Articles 10 and 232;
- Develop draft quarterly reports
- Make specific recommendations on pensions for the county public service
- Periodic consultative meetings with the County Executive on the performance of the pension scheme for the county public service
- Make recommendations to SRC on pensions, remuneration and gratuities for the county public service

- Develop and submit quarterly reports to the Board

Human Resource Management and Development Committee

Functions of this committee include:

Industrial Relations

- Ensure industrial peace and harmony in the County
- Provide mechanism for negotiations between the County Government and the trade unions for terms and conditions of service of unionisable staff
- Enhance co-operation between the County Government in its capacity as an employer, and its employees in all matters affecting the County Public Service.
- Advise the County Government on the rights of employer and employees
- Promote efficiency and productivity in the County Public Service through healthy industrial relations.
- Ensure diversity, inclusiveness and equity at the work place as per article 10 (2) (b) of the Constitution of Kenya 2010
- Participate in resolving industrial disputes in the County
- Sensitize the County Public Service on industrial relations and new Labour Laws

Training and Development

- Advise the County Government on Human Resource Development including Training Needs Assessment and capacity building
- Plan, manage and coordinate training in the county public service.
- Ensure continuous upgrading of core competencies, knowledge, skills and attitudes of Public Officers including their ability to assimilate technology to enable them create and seize opportunities for career growth, social advancement, economic growth and development.
- Advise the Chief Officers on implementation of training development policy especially the requirement for county public officers to have at least five (5) days training in a year while newly recruited or transferred officers must be inducted within three months of joining County Public Service.
- Review course approvals for officers proceeding on authorized training in accordance with service regulations before forwarding them to the Board.
- Conduct Training Needs Assessment for the Board.
- Advise County Government on development and implementation of mentorship, volunteerism and internship programs
- Determine financial contributions to be made by officers proceeding for training for more than three months
- Develop and submit quarterly reports to the Board

Compliance and Quality Assurance Committee

Functions of this committee include:

Discipline and Appeals

- Ensure staff discipline in the county public service as outlined in the Code of Conduct

- Sensitize the Chief Officers and Human Resource Officers on disciplinary procedures
- Handle all HR related appeals in the County

Ethics & Governance

- Ensure County Public service staff comply with the National Values and principles of Governance as per article 10 and 232 of the Constitution of Kenya 2010
- Ensure that County Public Service staff comply with the code of ethics
- Sensitize County Public Service staff on code of ethics

Compliance Audit

- Monitor compliance with values and principles referred to in article 10 and 232 of the Constitution of Kenya 2010 through audits
- Monitor compliance to the County Governments Acts when establishing and abolishing offices
- Develop and submit quarterly reports to the Board

1.4 Key Achievements and challenges

The progress made by the Board in implementation of its functions is summarized below according to its core functions:

1.4.1 Achievements

- 1. Appoint persons to hold or act in offices of the county public service including in Boards of cities and urban areas within the county and to confirm appointments:**
 - Appointment of staff for the office of the Governor and Deputy Governor
 - Appointment of Chief Officers, County Secretary, Departmental Heads, drivers and Sub County Administrators
 - Recruitment of an Administrative Officer, HR Officer and Senior Personal Secretary for the Board
 - Appointment of Board Members to various committees
- 2. Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board**
 - Developed and submitted end of year report – December 2013
 - Establishment of Board committees
- 3. Promote in the county public service the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010**
 - Establishment of Compliance and Quality Assurance committee
 - Developed partnership with SUPKEM, NCKK and the public in the recruitment process
- 4. Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in the county**
 - Ongoing planning and budgeting for personnel emoluments

5. Advise the County Government on human resource management and development

- Ongoing advice on HR issues
- Representation in the National Consultative Forum of County Public Service Boards

6. Advise the County Government on implementation and monitoring of national performance management system in the counties

- Ongoing advice on performance management

1.4.2 Challenges

Despite the growing demand for service delivery, CPSB faces challenges and deficiencies which can be addressed both in the medium- and long-term. These challenges include:

- Inadequate human resource for CPSB
- Inadequate physical infrastructure
- Ensuring equitable distribution of the few employment opportunities to meet the constitutional requirements on gender, youth, religion and marginalized groups
- Lack of HR issues in the CIDP
- Mismatch of skills and job requirements
- Limited ICT infrastructure

1.5 Purpose of the Strategic Plan

The Strategic Plan will provide strategic direction for the CPSB to enable it to exercise its mandate of managing Kilifi County Public Service. It will also ensure that functions of the Board are effectively and efficiently planned and executed.

1.6 Strategic Planning Process

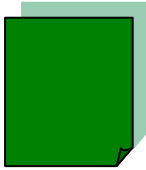
The strategic planning process was conducted through a comprehensive and participatory approach, which included:

- Comprehensive review of relevant documents;
- Formation of strategic planning task force that met several times to develop:
 - Vision, Mission and Core Values of the Board
 - Review of the Board's performance and challenges
 - Situation Analysis
 - Formulation of strategies, objectives and activities
 - Preparation of Strategic Plan Implementation Matrix
 - Development of Evaluation Framework for plan implementation
- Development of Draft Strategic Plan, 2014 –2019
- Preparation of Annual Work Plans (AWP)
- Organization of stakeholders workshop to validate the draft Strategic Plan
- Finalization of the Strategic Plan, 2014-2019

1.7 Structure of the Strategic Plan

This plan is organized in the following six chapters:

- Executive Summary
- Chapter One: Introduction, the county context, background of the Board, achievements and challenges and purpose of the Strategic plan
- Chapter Two: Situation Analysis
- Chapter Three: strategic direction; vision, mission, core values, strategic issues, strategic objectives, strategies and activities
- Chapter Four: the organizational structure of the Board
- Chapter Five: monitoring and evaluation (M&E) framework which will be utilized in developing, installing and operationalizing comprehensive M&E system in the Board. The key components of the M&E system will include formulation of the results framework which will include baseline data, performance targets and indicators, expected outputs/results and means of verification as well as feedback reporting mechanisms and documentation
- Chapter Six: implementation matrices.



CHAPTER TWO SITUATION ANALYSIS

2.0 Introduction

The Board's operating environment has significant influence on its performance. In determining its future focus, various factors that impact sustainable delivery of services were identified as being either internal or external. Several tools were used to analyze the environment. They included: SWOT Analysis, PESTIEL Analysis, Stakeholders' Analysis and Capacity Needs Assessment. The analyses were used to identify strategic issues and helped in generating possible strategic actions and/or strategic directions.

Analysis of strengths and weaknesses has been used to generate possible strategic actions the Board can take to deal effectively with its internal environment.

2.1 SWOT Analysis

Table 2: SWOT Analysis

Issue	Current Situation	Proposed Strategic Actions
Strengths	<ul style="list-style-type: none">• Diverse background of the Board members• Collaboration between Secretariat and Board members• Support from MCAs and County Executive• Board members involved in decision making• Shared values and cultures	<ul style="list-style-type: none">• Benchmarking for Board members• Strengthen collaboration with other arms of County Government• Team Building for the Board and Secretariat
Weaknesses	<ul style="list-style-type: none">• Inadequate human resource for CPSB• Inadequate infrastructure	<ul style="list-style-type: none">• Recruit staff• Develop organizational structure for the Board• Conduct needs assessment• Lease office space and procure appropriate equipment
Opportunities	<ul style="list-style-type: none">▪ Good working relations with stakeholders▪ Collaboration with external HR associations and firms	<ul style="list-style-type: none">▪ Periodic consultative forums with stakeholders▪ Sensitize stakeholders on role of CPSB
Threats	<ul style="list-style-type: none">• Wide and diverse demographics (competition for the few job opportunities)	<ul style="list-style-type: none">• Emphasis on objectivity and adherence to the law during recruitment

	<ul style="list-style-type: none"> Higher expectations from the members of public 	<ul style="list-style-type: none"> Sensitization forums and public participation
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2.2 PESTIEL Analysis

Political, Economic, Social, Technological, Infrastructural, Environmental and Legal (PESTIEL) tool was used to inform strategic choices as shown in the table below:

Table 3: PESTIEL Analysis

Issue	Current Situation or Impact	Proposed Strategic Actions
Political – Governmental	<ul style="list-style-type: none"> Political support/interference 	<ul style="list-style-type: none"> Regular consultation with stakeholders Provision of services as mandated by the law
Economic	<ul style="list-style-type: none"> Activities financed by the county treasury High unemployment rate 	<ul style="list-style-type: none"> Lobby for increase in budget allocation Investment in education sector
Socio- Cultural	<ul style="list-style-type: none"> Few opportunities among a highly diversified populace Diverse cultures in the county 	<ul style="list-style-type: none"> Adhere to the provisions of the Act during recruitment Use both print and electronic media when advertising public service jobs
Technological	<ul style="list-style-type: none"> Limited ICT Knowledge and skills 	<ul style="list-style-type: none"> Build ICT capacity
Infrastructural i.e. ICT	<ul style="list-style-type: none"> Lack of systems and structures in ICT to support operations and communication 	<ul style="list-style-type: none"> Develop ICT infrastructure Develop ICT Policy
Environmental (Climatic, Geographical, Physical etc.)	<ul style="list-style-type: none"> Poor working environment 	<ul style="list-style-type: none"> Install Air Conditioners in offices Lease spacious offices
Legal and Ethical	<ul style="list-style-type: none"> Lack of a Legal Officer in the Board 	<ul style="list-style-type: none"> Recruit/contract Legal services

2.3 Stakeholder Analysis

Table 4: Stakeholder Analysis

Stakeholders	Area(s) of Interest or Collaboration with the County	Stakeholder expectations	Strategic Actions to Obtain Support or Collaboration
HE The Governor and DG	<ul style="list-style-type: none"> ▪ Political support ▪ Leadership 	<ul style="list-style-type: none"> ▪ Compliance with mandate and upholding of ethics 	<ul style="list-style-type: none"> ▪ Consultation and compliance with the law
County Assembly	<ul style="list-style-type: none"> ▪ Oversight and legislative role 	<ul style="list-style-type: none"> ▪ Compliance with mandate and political interests 	<ul style="list-style-type: none"> ▪ Compliance with the law and bonding sessions
CECs and Chief Officers	<ul style="list-style-type: none"> ▪ Service delivery ▪ HR needs and management 	<ul style="list-style-type: none"> ▪ Guidance on HR issues 	<ul style="list-style-type: none"> ▪ Consultation and sensitization
Staff	<ul style="list-style-type: none"> ▪ Favorable terms of service ▪ Job descriptions 	<ul style="list-style-type: none"> ▪ Clear terms of service ▪ Conducive working environment 	<ul style="list-style-type: none"> ▪ Competitive remuneration ▪ Develop job descriptions
Community	<ul style="list-style-type: none"> ▪ Compliance with the law ▪ Representation 	<ul style="list-style-type: none"> ▪ Job opportunities for the people 	<ul style="list-style-type: none"> ▪ Inclusiveness during recruitment ▪ Public participation
Government institutions e.g. County Commissioner's office, KSG, Pwani University, CDA, Public Service Commission, National Government, SRC, Transition Authority	<ul style="list-style-type: none"> ▪ Networking ▪ Advisory services ▪ Training 	<ul style="list-style-type: none"> ▪ Capacity building-partnerships ▪ Collaboration 	<ul style="list-style-type: none"> ▪ Coordination ▪ Consultation ▪ Networking
NGOs/Partners – LAPFUND,LAPTRUST,USAID	<ul style="list-style-type: none"> ▪ Pension/Gratuity ▪ Support/equipment 	<ul style="list-style-type: none"> ▪ Partnerships 	<ul style="list-style-type: none"> ▪ Collaboration ▪ Sensitization
Private sector and Suppliers	<ul style="list-style-type: none"> ▪ Supply of services ▪ Business 	<ul style="list-style-type: none"> ▪ Business relations and opportunities 	<ul style="list-style-type: none"> ▪ Networking ▪ Timely payments

Media	<ul style="list-style-type: none"> ▪ Publicity ▪ Communication 	<ul style="list-style-type: none"> ▪ Business relations 	<ul style="list-style-type: none"> ▪ Correct and timely information
Trade Unions e.g. KNUN, KCGWU etc.	<ul style="list-style-type: none"> ▪ Representation ▪ Welfare of staff ▪ Capacity building 	<ul style="list-style-type: none"> ▪ Conducive working environment 	<ul style="list-style-type: none"> ▪ Partnership ▪ Collaboration

2.4 Risk Analysis

Implementation of this plan may be affected by the following risks:

Strategic risks

- Constitutional change may affect the strategies the Board will employ to discharge its mandate
- Delivery of quality and professional services within a political context.
- Insufficiently trained technical staff in key areas is likely to affect delivery of services

Operational Risks

- Poor remuneration, understaffing, shortage of office tools and equipment, and inadequate resources may interfere with implementation of the strategic plan

Financial Risks

- Delay or inadequate funding may affect the implementation of Board's activities
- Interruption in remittance of funds to the Board may disrupt the planned activities

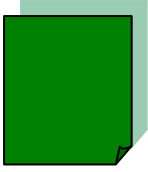
Technological Risks

- Board and stakeholders not keeping pace with rapid ICT changes
- Some Board members and staff may be reluctant to adapt to new technological changes
- Dynamic changes in technology has impact on work of Board and County Government

Mitigation, Monitoring and Reporting of Risks

To mitigate the effects of the above risks on this plan, the Board will implement the following measures:

- Enhance M&E for early detection of formative risk
- Carrying out appropriate consultation with stakeholders
- Enhance the Board's management capacities
- Foster optimal utilization of resources
- Enhance use of ICT
- Purchase appropriate tools and equipment



CHAPTER THREE STRATEGIC DIRECTION

3.0 Introduction

This chapter outlines the strategic direction for the Board in the next five years. The strategic direction is presented in the form of vision, mission, core values and priority areas.

3.1 Vision, mission and core values

Table 5: Vision, Mission and Core Values

Vision	Highly performing, motivated and ethical county public service
Mission	To provide skilled and competent human resource for effective and efficient public service
Core Values	
Teamwork	We contribute fully to activities of the Board to address shared challenges through common effort by sharing information and resources. We promote open communication, commitment and cooperation.
Integrity and Accountability	We show impartiality, fairness and honesty while upholding the highest ethical standards. We seek to remain accountable and transparent in all our dealings as we deliver services to the public.
Fairness and equity	We ensure that all HR issues are treated with utmost fairness and objectivity. We also ensure equity, gender and inclusiveness in recruitment, training and promotions.
Quality service	We shall exhibit highest standards of professionalism in our engagement with stakeholders. We shall seek to provide quality services that meet expectations of citizens at all times. We exemplify the highest standards of excellence in the technical support we provide to the County Government to enable them deliver on their mandate.

Independence	We will strive to remain independent as we deliver on our mandate. We shall be guided by the set laws and regulations.
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3.2 Strategic Issues

Table 6: Strategic Issues

Areas of focus	Issues
Recruitment	<ul style="list-style-type: none"> • Need to develop correct staff establishment for the County • Need to develop staff structure • Need to carry out HR staff audit • Develop/adapt recruitment policy • Need to address issues of diversity • Need to address issues of job specifications and job descriptions • Need to address the issue of casuals
Remuneration	<ul style="list-style-type: none"> • Need to harmonize the salary grading structure- both new entrants and existing • Harmonization of allowances (including CBA) for all employees • Facilitate the development of well-defined scheme of service for various posts
Establish and abolish offices	<ul style="list-style-type: none"> • Need to monitor compliance with the CG Act when establishing and abolishing offices • Sensitize relevant departments on the relevant aspects of the CG Act.
Performance management	<ul style="list-style-type: none"> • Need to train Board and secretariat on PF plan development • Need to develop a framework for performance management • Need to develop tools for performance management • Monitor and implement PF compliance
Job descriptions/roles	<ul style="list-style-type: none"> • Need to carry out job analysis • Need to carry out a workload analysis • Develop / revise/ update job descriptions for existing posts and new positions to be created
Organizational structure	<ul style="list-style-type: none"> • Need to have a harmonized organizational structure for the entire county that shows the positions to be established and the number of staff required i.e. for all departments
Capacity building and training	<ul style="list-style-type: none"> • Need to carry out a training needs assessment for the entire staff in the public service • Need to develop a training policy and plan
Administration	<ul style="list-style-type: none"> • Need to acquire office space, furniture, vehicles, ICT infrastructure and other tools of trade for the Board
Remuneration-	<ul style="list-style-type: none"> • Need to harmonize schemes of service

scheme of service	
Pension Administration	<ul style="list-style-type: none"> • Need to come up with one pension scheme for the public service • Development of a policy document on pension administration • Need to address the issue of unremitted pension deductions
Employee welfare, categories of employees	<ul style="list-style-type: none"> • Need to develop a policy document on employee welfare • Develop a policy document on categories of employees(casuals, interns, contract, staff on secondment)
Labour relations	<ul style="list-style-type: none"> • Need to set up a liaison office (HR) to deal with trade union • Need to comply with new labour laws
Budgeting, HR planning and emoluments	<ul style="list-style-type: none"> • Need to develop human resource plan for the county • Need to undertake job evaluation
Promotion of Values and Principles	<ul style="list-style-type: none"> • Sensitization of county public service staff • Carry out a customer survey to gauge compliance by staff • Need to promote values and principles through print and electronic media • Set up anti-corruption committee • Develop a reporting tool
Advice to the government	<ul style="list-style-type: none"> • Need to hold consultative meetings with relevant departments • Need to ensure effective implementation of performance management system
Establishment/abolishment of offices	<ul style="list-style-type: none"> • Need to carry out a needs assessment on whether we need more offices or not • Need to comply with the requirements of the County Government Act(Articles: 60,61,62,63)
Recommendations to SRC on remuneration, pensions and gratuity	<ul style="list-style-type: none"> • Need to regularly consult SRC

In the next five years, CPSB will focus on three strategic priority areas:

- Strengthening operational efficiency of the Board to deliver on its mandate
- Promoting sound HR management practices in County Public Service
- Strengthening public participation, monitoring compliance and reporting system

3.3Goals, objectives and key activities

Based on review of the relevant documents and the performance of the Board as well as the situation analysis, the following goals, strategic objectives and activities have been identified as indicated below:

3.3.1 Goal One: Enhance institutional development of CPSB

Objective: To strengthen operational efficiency of the Board

This objective will be achieved over the next 5 years by implementing the following activities:

1. Establishing a procurement committee
2. Developing annual procurement plan
3. Preparing and update asset register
4. Finalizing organization structure
5. Developing Job descriptions for Staff
6. Develop TOR s for Board committees
7. Finalizing staff establishment
8. Filling vacant positions
9. Conduct staff induction, training and development
10. Conduct Training Needs Assessment (TNA)
11. Develop schemes of service for the Secretariat
12. Develop/adapt HR manual
13. Develop Performance management system for the Board
14. Lease Office Space
15. Develop and implement ICT and E - Government policy
16. Develop and regularly update CPSB website
17. Develop records management policy
18. Establish a central registry
19. Recruit staff (finance, ICT, HROs, Procurement and Records management officers)

3.3.2 Goal Two: Strengthen Human Resource practices and systems for effective service delivery

Objective: To promote sound HR Management practices in county public service

This objective will be achieved over the next 5 years by implementing the following activities:

1. Sensitize CEC members and Chief Officers on the role of CPSB
2. Undertake county staff establishment, staff audit and countywide job evaluation
3. Harmonize existing schemes of service in accordance with PSC guidelines
4. Develop/Adapt the national performance management system guidelines
5. Train Chief Officers and HROs on performance management system
6. Monitor and report on performance management
7. Sensitize departmental Chief Officers and HROs on harmonized schemes of service, training manual and disciplinary procedures
8. Undertake consultative forums with county executive and the county public service on pension policy and administration
9. Develop/adapt recruitment policy manual (to comply with article 10 and 232 Constitution of Kenya 2012)
10. Implement disciplinary procedures as per HR manual

11. Advise and approve departmental structures
12. Review and approve job adverts
13. Fill vacant positions for the county public service
14. Audit of casuals to inform design and implementation of casual absorption/regularization strategy
15. Develop a policy to regulate the engagement of casuals, employees/persons on contract, volunteers and attachees/interns
16. Develop HR database
17. Conduct operational research on critical HR development and public service needs
18. Develop/adapt training policy and HR manual
19. Monitor and report on HR Training and development
20. Approve authorized long term staff development programs in accordance with service regulations
21. Participate in CIDP review processes to ensure that HR issues are mainstreamed and County budget making processes and reviews to ensure that personnel emoluments are addressed
22. Facilitate the development of County HR integrated plan
23. Develop/ adapt staff appraisal tools for use by County Public Service
24. Monitor and report on implementation of performance appraisal
25. Advise the executive on implementation of performance management system

3.3.3 Goal Three: Enhance public participation, accountability and compliance with best HR practices

Objective: To strengthen public participation, monitoring, compliance and reporting systems

This objective will be achieved over the next 5 years by implementing the following activities:

1. Conduct sensitization forums on values and principles as set out in articles 10 and 232 of the Constitution of Kenya 2010
2. Sensitize County Public Service on code of ethics
3. Monitor compliance with code of ethics
4. Monitor compliance with values and principles referred to in articles 10 and 232 of the Constitution of Kenya 2010
5. Monitor compliance to the CGA when establishing and abolishing offices
6. Prepare and submit regular reports to the County Assembly
7. Prepare and disseminate IEC Materials (brochures, posters, fliers, T-shirts, caps, umbrellas, TV& Radio talks) to promote values and principles
8. Subscribe to be members of National and International HR associations
9. Conduct consultative forums with County Government on International Conventions and good governance
10. Sensitize relevant departments on procedures for the establishment and abolishment of offices
11. Sensitize relevant MCA committees on new labour laws

3.4 Implementation Plan

The Strategic Plan will be implemented within the matrix presented in *Chapter Six (6)*. In addition to the strategic direction listed above, the matrix also includes:

- Key activities for each strategy
- Performance indicators
- Expected outputs/results
- Responsibility centres within the Board
- Key partners/stakeholders outside the Board such as County Public Service, CEC, MCA, PPOA, Public Service Commission, development partners (multilateral and bilateral), civil society organisations (local and international), private sector and communities as appropriate.
- Timeframe – the target date within which the activities of the strategic plan will be implemented and outputs/results realised.

Implementation matrix will be an important management tool during strategic plan implementation in the context of:

- Preparing budgets and allocation of funds and resources
- Management and coordination of plan implementation
- Developing and operationalising comprehensive monitoring and evaluation (M&E) system
- Monitoring progress and feedback reporting during plan implementation
- Evaluating outputs/results and outcome or impact as well as reporting and disseminating the outputs and outcome



CHAPTER FOUR ORGANIZATION STRUCTURE

4.0 Proposed Organogram

To implement the five year strategic plan, it becomes necessary to develop an organizational structure with a focus on strategic aims. The organogram shown in *Appendix 5* indicates both the technical and administrative functions of the Board.

4.1 Implementation of the Strategic Plan

The Board's organizational structure will provide both institutional and functional framework for implementation of the strategic plan. The Chairperson and Board Secretary will provide good governance and leadership oversights in ensuring proper implementation of the plan. The five committees will provide continuous functional leadership supported by teams of both HR and administration experts.

The Secretariat

With the Board Secretary as its head, the secretariat will be responsible for facilitating, coordinating and ensuring efficient implementation of the Board's mandate. These functions are implemented by the following units each headed by an officer: Finance and Administration, HRM, Internal Audit, Procurement, Records, Communications and ICT

Board Committees

CPSB performs its functions through committees. Board committees execute functions of the Board with the support of the secretariat. Committees are responsible for developing policies for achievement of the mandate; providing strategic direction, leadership and oversight to the secretariat on all matters relating to human resources in the county. CPSB has five committees reporting to the full Board. Each committee is composed of at least two Board members, secretariat staff and co-opted members from the county public service. These committees include:

1. Recruitment and selection
2. Performance management
3. Planning, monitoring and reporting
4. Human resource management and development
5. Compliance and quality assurance

4.2 Responsibility

The implementation of this Strategic Plan will be the responsibility of each committee chair and heads of sections. However the Chairperson and Board Secretary will provide general oversight and leadership regarding its implementation. Each committee/unit will be expected to implement their plans and closely monitor the progress and make progress reports to the Chairperson through the Board Secretary.

4.2.1 Functions of Chairperson, Board Secretary and Board committees

1. Chairperson

- Provide visionary leadership to the Board
- Set and uphold standards of the Board
- Overseeing the appointment of the Chairpersons and Vice Chairpersons of all Board committees
- Chairing County Public Service Board meetings.
- Provision of policy direction relating to the County Public Service Board mandates and its objectives.
- Steering policy formulation and implementation on the management of human capital within the county.
- Ensuring that the County Public Service Board executes its mandate effectively and efficiently
- Develop and maintain good relationships with key stakeholders.
- Receive reports from the secretariat on organizational performance, financial situation for review and action
- Ensure decisions of the County Public Service Board are implemented
- Fulfilling duties of a representative and a spokesperson of the Board.
- Ensuring cohesion between the Board, Secretariat and other stakeholders reflecting open, honest and mutual respect.
- Manage performance for the Board and the Secretariat

2. Board Secretary

- Chief Executive Officer of the Board and Head of the Secretariat
- Responsible for execution of decisions of the Board
- Assign duties and supervise secretariat staff
- Provides linkage between (i) Secretariat and the Board (ii) county public Service and the Board
- Review of recommendations received from departments for action
- Preparation of Board meetings agendas in consultation with the Chair and Board members
- Preparation and circulation of minutes of Board meetings
- Preparation and communication of the decisions/resolutions of the Board
- Implement the decisions of the Board
- Coordinate the activities of the Board
- Coordinate the preparation and implementation of the Board's budget
- Accounting Officer of the Board
- Coordinates preparation and submission of quarterly and annual reports to the County Assembly
- Custodian of the Board's seal, records and assets
- Advise the Board on its performance
- Ensure that the Board abide by all the statutory requirements and the law
- Ensure effective and efficient management of the Board

3. Board Committees

- Recruitment and Selection Committee – responsible for recruitment, assessment, selection, appointments, and HR planning for county public service
- Performance Management Committee –responsible for schemes of service, performance management (appraisals, performance contracts and exit interviews), job evaluation and promotions.
- Planning, Monitoring and Reporting Committee – responsible for strategic and annual planning, monitoring, HR audit, reporting and pensions schemes
- Human Resource Management and Development Committee – responsible for HR policy, training and development, talent management, mentoring, internship and volunteer management for County Public Service
- Compliance and Quality Assurance Committee – responsible for discipline, appeals, ethics and governance compliance audit



CHAPTER FIVE MONITORING AND EVALUATION

5.0 Introduction

This chapter presents tools that will be used in monitoring and evaluation of the Strategic Plan. Monitoring tools include: Annual work plans, reports, management reports, financial reports, annual staff appraisal, meetings, and specific evaluation tools.

5.1 Monitoring Tools

The Board will use a variety of monitoring tools, depending on the nature of the activity. Some of the tools will include: work plans, reports, field oversight visits, forums, annual staff appraisal forms and staff meetings. Monitoring and evaluation Committee will prepare monitoring tools in collaboration with relevant committees and units.

5.1.1 Annual work plans

The annual work plans will be used to monitor the progress of the implementation of the plan. Each committee and the secretariat will be expected to prepare detailed annual work plans. The work plans will provide the following information: objectives, strategies/activities, outputs, timeframe, resources required and person(s) responsible. The work plans will be reviewed annually.

5.1.2 Reports

The reports will include monthly and quarterly progress reports; financial reports, audit reports, session reports, committee reports and other specific reports, which may be required from time to time depending on the nature of interventions. CPSB must submit annual reports (every December) to County Assembly.

5.1.3 Management Reports (Monthly, quarterly, annual reports, etc.)

These reports will include: planned activities for the period; achievements against the plan; major variances; any trends (at national or county level) that have or may influence the work of the Board; constraints and challenges faced; any lessons that have been learnt; recommendations and annexes.

5.1.4 Financial Report

All financial reports will be expected to be compliant with the government financial guidelines, generally accepted accounting practices (GAAP), and in line with the principles of cash accounting process (Accrual). In preparing the report, consideration shall be given to formats provided by the National and County Government. Otherwise, the format will include the following main components: budget allocation; expenditure for the period; accumulated expenditure; and variances, if any.

5.1.5 Annual Staff Appraisal

The key issues that will be looked at here are:

- Performance against agreed standards/indicators or result areas as per the job descriptions
- Identification of gaps (or factors that contribute to poor or good performance) and agreement on corrective measures where necessary
- Agreement on the next period's result areas/objectives

5.1.6 Meetings

The Board will hold staff and management meetings on regular basis in order to discuss important issues pertaining to the work of the Board and take appropriate action, where necessary. Other consultative meetings will be held with stakeholders on a need basis.

5.2 Evaluation

The Board Secretary will coordinate both internal and external evaluations. These evaluations will focus on: efficiency, effectiveness, impact, sustainability and relevance of interventions. The Board will plan to have two external evaluations: mid-term review and final evaluation. A mid-term review of the strategic plan will be done at the end of the first phase in the 3rd year to assess the progress with a view to check whether the implementation is still on the right track based on the agreed plans. The final evaluation will be conducted at the end of the strategic plan period.

5.2.1 Evaluation Tools

The following are some of the tools/mechanisms that will be used during evaluations: questionnaires; stakeholder meetings; focus group discussion guides; interview guides; logical framework matrix; observation guides; and document/literature reviews.

**CHAPTER SIX
IMPLEMENTATION MATRIX**

Goal 1: Strengthen institutional capacity and development of CPSB

Objective: To enhance operational efficiency of the board

Table 7: Implementation Matrix

Strategies	Key Activities	Output/Result	Performance Indicator	Responsibility Center	Key Partners	Time Frame
Strengthen Procurement function	Establish a procurement committee	Approved Committee in place	Functional committee	CEO	County Public Service	Q1 of 2014/2015
	Recruit a procurement officer	Officer recruited	Procurement officer in place	Board		Q4 of 2014/15
	Adopt the Public Procurement Policy	Approved Procurement Policy	Functional procurement policy	Board, Procurement Officer	Supply Chain Management office PPOA	Q1 of 2014/2015
	Develop annual procurement plan	Annual procurement plans developed	Number of procurement plans developed Number of items in the plans implemented	CEO		Q3 of each year
	Procure office tools/furniture and equipment	Office tools, furniture and equipment procured	No of items Procured	Procurement Officer	Supply Chain Management office, Suppliers	Ongoing
	Prepare and update asset register	Asset register prepared and updated	No of items in the register	Procurement officer, Administrator		On going
Strengthen HR Systems	Finalize organization structure	Organization structure finalized	Functional organization structure	Board	KSG, CEC &PSC	Q1 of 2014/2015
	Develop Job descriptions for Staff	Job descriptions developed	No of employees with job descriptions	Board	KSG, CEC &PSC	Q1 of 2014/ 2015

Develop TORs for Board committees	TORs for committees developed	No of committees with TORs	Board	PSC	Q1 of 2014/2015
Finalize staff establishment	Establishment finalized	Staff establishment report	Board	KSG CEC PSC & PSC County Executive	Q1 of 2014/2015
Fill vacant positions	Vacant positions filled	No of positions filled	Board		Ongoing
Conduct staff induction training	Skilled and competent staff	No of new staff oriented and inducted	CEO		On going
Conduct Training Needs Assessment (TNA) every 3 years		Types of training needs identified	Board	KSG	
Conduct staff training and development		Training report	CEO HR Officer	KSG	
Develop schemes of service for the Secretariat	Scheme of service developed	Approved scheme of service	Board	PSC County Executive	Q2 of 2014/2015
Adopt HR manual	HR manual adopted	A Functional HR manual	Board	PSC KSG	Q2 of 2014/2015
Train Board and Secretariat staff on performance management	Board and Secretariat trained	Number of Board members and Secretariat trained	CEO	Consultants	Q2 of 2014/2015
Train Board and Secretariat staff on monitoring and evaluation	Board and Secretariat Trained	Number of Board members and Secretariat trained	CEO	Consultants	Q3 of 2014/2015
Develop Performance management system for the	Performance management system developed	Functional Performance management system	Board	KSG Consultant	Q3 of 2014/2015

	Board					
Development of Physical infrastructure	Lease office space	Office space leased	Lease agreement	Board	Landlord Supply Chain Management	Q1 of 2014/2015
Development and use of ICT	Adapt ICT & E-government policy	ICT and E - government policy developed	Functional ICT policy and E-Government	Board CEO	CEC ICT and E - Govt	Q2 of 2014/15
	Develop & implement ICT plan (including LAN and WAN, internet and intranet, including telephone system, video conferencing, training, Social Media, Mobile phone	ICT physical infrastructure in place	ICT physical infrastructure operational	CEO Board Administrator	CEC, ICT and E-Government Consultant	Q2 of 2014/2015
	Develop and make functional/ update CPSB website	KCPSB website developed and functional	Functional website)	CEO Board	CEC ICT & E-Government Consultant	Q2 of 2014/15
Develop an efficient Records Management System	Develop/ adapt a records management policy	Records management policy developed	Functional records management policy	Administrator CEO	USAID Consultants Kenya national Archives	Q3 of 2014/15
	Establish a central registry	Central registry established	Functional registry	Registry/ Records Management Officer, CEO Administrator	Kenya National Archives	Q1 of 2014/15
	Recruit a records management/ registry	Records management officer	Records management officer	Board		Q3 of 2014/15

	officer					
	Train/orient staff on records management	Competent staff in records management	Number of staff trained	Administrator CEO	Kenya National Archives Consultants	Q4 of 2014/15
Establishment of an efficient fleet management system	Adopt the County vehicle transport management policy	Vehicle management Policy adopted	Functional vehicle management Policy	CEO		Q1 of 2014/15
	Purchase of CPSB vehicles	Board vehicles purchased	Number of vehicles purchased	CEO	County Treasury CEC Member for Transport	Q1 of 2014/15
	Repair and maintain Board vehicles	Board vehicles well maintained	No of vehicles repaired and maintained on time	CEO	Dealers	On-going
	Recruit drivers / office assistants	Drivers/office assistants recruited	No of Drivers/office assistants recruited	CEO, HRO, Board	Traffic Police department	Q1 of 2014/2015
Implementing Prudent financial management	Implement IFMIS	IFMIS operationalized	Functional IFMIS	CEO Finance Officer	CEC Finance National Treasury	Q1 of 2014/15
	Recruit finance officer	Finance officer recruited	Finance officer in place	CEO HRO Board		Q4 of 2014/15
	Adopt the financial management manual based on the Public Finance Management Act	Financial management manual developed	Functional financial management manual	CEO Finance Officer		Q1 of 2014/15

Goal 2: Strengthen Human Resource practices and systems for effective service delivery

Objective: To promote sound HR Management practices in county public service

Strategies	Key Activities	Output/ Result	Performance Indicator	Responsibility Center	Key Partners	Time Frame
Promoting HR practices in public service	Sensitize CEC members and county Chief Officers on the role of CPSB	CEC members and County Chief officers sensitized	Number of CEC members, County Chief officers sensitized	Board	-	Q1 of 2014/2015
	Undertake county staff audit	Staff audit undertaken	Staff audit report	HR Committee HRO	CEC Public service KSG Consultants PSC(K)	Q2 of 2014/2015
	Undertake countywide job evaluation	Job evaluation undertaken	Job evaluation report	HR committee HRO	CEC Public service KSG Consultants PSC(K)	Q2 of 2014/2015
	Harmonize existing schemes of service in accordance with PSC guidelines	Schemes of service harmonized	Functional schemes of service	HR committee HRO	CEC Public service KSG Consultants PSC(K)	Q4 of 2014/2015
	Sensitize Chief Officers and HROs on harmonized schemes of service	Sensitized public service	Number of Meetings /sensitization forums held Reports	HR committee Board		Q1 of 2015/2016
	Adapt the national performance management system guidelines	Performance management system guidelines adopted	No of departments implementing the Performance management system guidelines	Chair/CEO HRO HR sub committee Board	Consultants CEC Public service KSG	Q4 of 2014/2015
	Develop/ adapt staff appraisal tools for use by County Public Service	Appraisal tools developed	Number of staff appraised Appraisal reports	Chair/CEO	Chief officers, consultants	Q2 of 2014/2015

	Train chief officers and HROs on performance management system	Chief Officers and HROs trained on Performance management system	Training report No of officers trained	Chair/CEO HRO HR sub committee Board	CEC Public service Chief Officers Departmental HROs Consultant	Q4 of 2014/2015
	Monitor and report on implementation of performance appraisal	Monitoring report	Number of reports on monitoring performed	Chair/CEO	Consultants	Ongoing
	Advise the executive on implementation of performance management system	Competent executives	Number of executives utilizing performance management system	Chair/CEO	CECs KSG	Ongoing
Consultation with the County Public Service	Undertake consultative forums with county executive and the county public service on pension policy and administration	Consultative forums undertaken on pension policy	Forum report	Chair/CEO HRO HR sub committee Board	CEC Public service Chief Officers Departmental HROs	Q3 of 2014/2015
Development of recruitment policy	Develop recruitment policy manual (to comply with article 10 and 232 Constitution of Kenya 2012)	Recruitment policy developed	Recruitment policy document	Board HRO HR committee	CEC Public Service PSC	Q4 of 2014/2015
Implementation of disciplinary procedures as per HR manual	Sensitize Chief Officers and HROs on disciplinary procedures	Chief Officers and HROs competent on disciplinary procedures	Number of Chief officers and HROs sensitized	HR Committee Board	PSC CEC s	On-going
	Implement disciplinary procedures as per HR manual	Disciplinary procedures implemented	No of disciplinary cases handled	HR Committee Board	PSC CEC PSC	On-going
Support the development of departmental organization	Advise and approve departmental organization structures	Departmental structures approved	Number of departmental structures approved	HR Committee Board	CEC Public Service/ Chief Officers	Q2 of 2014/2015

structures						
	Undertake County staff establishment	Staff establishment undertaken	List of approved establishment	HR Committee Board	CEC Public Service	Q2 of 2014/2015
	Review and Approve job adverts	Approved adverts	Number of jobs advertised	HR Committee Board	Chief Officers Media	Ongoing
	Fill vacant positions for the County Public service	Positions filled	Number of positions filled	HR Committee Board	Chief Officers	Ongoing
	Develop a policy to regulate the engagement of casuals, employees/persons on contract, volunteers and attaches/interns	Policy developed	No of departments abiding by the policy	Board	Chief officers	Q1 of 2014/15
	Audit of casuals to inform design and implementation of casual absorption/regularization strategy	Audit report Casual absorption strategy developed	Number of casuals regularized	Chair/CEO	Chief officers	Q2 of 2014/2015
	Develop HR database	HR database developed	Categories/Ty pes of databases developed	ICT officer HRO Administrat or CEO	ICT and E-government	Q4 of 2014/2015
	Conduct operational research on critical HR issues in the county	Available HR information for Decision making	No of researches/studies conducted	HR committee HROs	Research institutions Institutions of higher learning	On-going
Building Capacity of the county public service	Develop/adapt training policy and HR manual	Training policy and HR manual adapted/dev eloped	Functional training policy	Board	Consultants CEC Public service	Q2 of 2015/2016
	Sensitize chief officers and HROs on Training policy and HR manual	Chief Officers and HROs sensitized on HR	Sensitization report No of officers sensitized	HRO HR committee Board	CEC Public service Chief Officers	Q3 of 2015/16

		manual and training policy				
	Monitor and report on HR training and development	HR training Monitored	Monitoring report	HRO HR committee Board	CEC Public service Chief Officers	Quarterly
	Approve authorized long term staff development programs in accordance with service regulations	Long term staff development programmes approved	Number of staff development programmes approved	Board	CECs Chief officers	On going
Planning for Human Resource Emoluments	Participate in CIDP review processes to ensure that HR issues are mainstreamed	HR issues mainstreamed in the CIDP	HR issues incorporated in the CIDP	Chair/CEO	CECs	Annually
	Participate in County budget making processes & reviews to ensure that personnel emoluments are addressed	Personnel emoluments included in the budget	Number of budget processes & reviews attended	Chair/CEO	Chief officers	Annually
	Facilitate the development of a County HR integrated plan	An integrated County HR plan	Functional integrated HR plan	Chair/CEO	Chief officers CEC Public Service	Q1 of 2014/2015

Goal 3: Enhance public participation, accountability and compliance with best HR practices

Objective: Strengthen public participation monitoring, compliance and reporting systems

Strategies	Key Activities	Output/Result	Performance Indicator	Responsibilities Center	Key Partners	Time Frame
Strengthen monitoring compliance with various acts and regulations	Conduct sensitization forums with the public on values and principles as set out in articles 10 and 232 of the Constitution	Sensitization Forums conducted	Number of Sensitization Forums undertaken Input received from public	CEO Board Committee on compliance	CEC Public service Development partners Civil society CBO's	Q2 of every year
	Sensitize County Public Service on code of ethics	County public service sensitized	Number of staff sensitized Quality of feedback from our forums	Board committee		On-going
	Monitor compliance with code of ethics	Compliance with code of ethics monitored	Monitoring Reports	Board committee	CEC member on Public service	On-going
	Monitor compliance with values and principles referred to in articles 10 and 232 of the Constitution of Kenya 2010	Compliance with values and principles monitored	Monitoring Reports	Board HRO	NCIC Civil society and CBO's	On-going
	Monitor compliance to the CGA when establishing and abolishing offices	Compliance Reports	Monitoring Reports	Board	CEC's Chief officers	Ongoing
	Prepare and submit regular reports to the County	Reports prepared and submitted	Number of reports submitted on time	CEO	County Assembly	Quarterly/ Annually

	Assembly					
Enhance communication with stakeholders to improve cooperation and compliance	Prepare and disseminate IEC Materials (brochures, posters, fliers, T-shirts, caps, umbrellas, TV& Radio talks, Social media) to promote values and principles	IEC material prepared and disseminated	Number and type of IEC material prepared and disseminated	Board committee on Compliance	Media houses Suppliers	Q2 of 2015/2016
	Subscribe to be members of national and international HR associations	Membership in both national and international HR associations	Number of associations subscribed	CEO HRO	Local and International HR associations	Q1 of 2014/2015
	Conduct consultative forums with CEC's on international conventions and good governance	Consultative forums conducted	Number of Sensitization Forums conducted	Chairperson CEO		Q2 of 2015/2016
	Sensitize relevant departments on procedures for the establishment and abolishment of offices	Number of departments sensitized	Number of departments sensitized	CEO	County Executive MCAs PSC	Ongoing
To be merged with the adjacent cell above	Sensitize relevant MCA committees on new labour laws	Number of workshops/forums held	Report on resolutions on workshops	CEO	FKE KSG	Annually

Appendix 1: Annual Work Plan (AWP) 2014/2015(Year1)

	ACTIVITIES	OUTPUTS	INDICATORS	TIMEFRAME 2014/2015												RESPONSIBILITY CENTER	BUDGET K.Shs.	
				Q1			Q2			Q3			Q4					
				J	A	S	O	N	D	J	F	M	A	M	J			
Goal 1 – Strengthen institutional capacity and development of CPSB																		
Objective - To enhance operational efficiency of the Board																		
1.	Establish a procurement committee	Approved committee in place	Functional committee														Administrator CEO	0
2.	Adopt the public procurement policy	Approved procurement policy	Functional procurement policy														Board Procurement Officer	0
3.	Finalize organization structure	Organization structure finalized	Functional organization structure														Board	0
4.	Finalize staff establishment	Establishment finalized	Staff establishment report														Board	0
5.	Develop job descriptions for staff	Job descriptions developed	Number of employees with job descriptions														Board	0
6.	Develop TORs for Board committees	TORs for committees developed	Number of committees with TORs														Board	0
7.	Lease office space	Office space leased	Lease agreement														Board	1,600,000
8.	Establish a Central Registry	Central Registry established	Functional registry														Registry/ Records Management Officer, CEO, Administrator	1,000,000
9.	Adopt vehicle management policy	Vehicle management policy developed	Functional vehicle management policy														Administrator	400,000
10.	Purchase CPSB	Board vehicles purchase	Number of vehicles														CEO	9,000,000

	vehicles		purchased																	
11	Recruit drivers/office assistants	Drivers/office assistants recruited	No. of drivers/office assistants recruited																CEO HRO Board	200,000
12	Implement IFMIS	IFMIS operationalized	Functional IFMIS																CEO Finance Officer	0
13	Adopt the financial management manual based on Public Finance Management act	Financial management manual developed	Functional finance management manual																CEO Finance officer	0
14.	Develop schemes of service for the secretariat	Schemes of service developed	Approved scheme of service																Board	500,000
15.	Adopt HR manual	HR manual adopted	A functional HR manual																Board	200,000
16.	Train Board and secretariat on Performance Management	Board and secretariat trained	Number of Board members and secretariat trained																CEO	350,000
17	Adopt ICT and E-government policy	ICT and E-government policy developed	Functional ICT policy and E-government																Board CEO	200,000
18.	Develop and implement ICT plan (including LAN and WAN, internet and intranet, including telephone system, video conferenci	ICT physical infrastructure in place	ICT physical infrastructure operational																CEO Board Administrator	1,000,000

	ng, social media, mobile phone).																	
19	Develop and make functional/update KCPSB website	KCPSB website developed and functional	Functional website														CEO Board	50,000
20	Develop annual procurement plan	Annual procurement plan developed	Number of procurement plans developed Number of items in the plans implemented														CEO	50,000
21	Train Board and secretariat staff on Monitoring and Evaluation	Board and Secretariat trained	Number of Board members and secretariat trained														CEO	350,000
22	Develop performance management systems for the board	Performance management system developed	Functional performance management system														Board	250,000
23	Develop/adapt a records management system	Records management system developed	Functional records management policy														CEO Administrator	350,000
24	Recruit a Records Management officer/Registry Officer	Records management officer recruited	Records management officer														Board	250,000
25	Recruit a Procurement officer	Procurement officer recruited	Procurement officer in office														Board	250,000
26	Procure office tools/furniture and equipment	Office tools/furniture and equipment procured	Number of items procured														Procurement officer	500,000

27	Prepare and update asset register	Asset register prepared and updated	Number of items in the register																	Procurement officer Administrator	50,000
28	Fill vacant positions	Vacant positions filled	Number of positions filled																	Board	500,000
29	Conduct staff induction training	Skilled and competent staff	Number of new staff oriented and inducted																	CEO	350,000
30	Conduct Training Needs Assessment (TNA) after every 3 years	Skilled and competent staff	Types of training needs identified																	Board	350,000
31	Conduct staff training and development	Skilled and competent staff	Training report																	CEO HRO	5,000,000
32	Train/orient staff on records management	Competent staff in records management	Training report																	Administrator CEO	350,000
33	Repair and maintain Board vehicles	Board vehicles well maintained	Number of vehicles repaired and maintained on time																	CEO	1,000,000
34	Recruit Finance officer	Finance officer recruited	Finance officer in office																	Board	250,000

Goal 2: Strengthen Human Resource practices and systems for effective service delivery

Objective: to promote sound HR management practices in County Public Service

1.	Sensitize CEC members and County Chief Officers on the role of CPSB	CEC members and County Chief Officers sensitized	Number of CEC members and County Chief Officers sensitized																	Board	200,000
2.	Develop a policy to regulate the engagement of casuals, employees/pers	Policy developed	No. of departments abiding by the policy																	Board	500,000

	ons on contract, volunteers and attachees/inter ns																		
3.	Facilitate the development of a County HR Integrated plan	An integrated County HR plan	Functional HR integrated plan															Chair/CEO	200,000
4.	Monitor and report HR training and development	HR training monitored	Monitoring report															HRO HR Board committee	200,000
5.	Undertake County staff audit	County staff audit undertaken	Staff audit report															HR committee HRO	3,000,000
6.	Undertake countywide job evaluation	Job evaluation undertaken	Job evaluation report															HR committee HRO	5,000,000
7.	Develop/adopt staff appraisal tools for use by county public service	Appraisal tools developed	Number of staff appraised Appraisal reports															Chair/CEO	250,000
8	Advise and approve departmental organization structures	Departmental structures approved	Number of departmental structures approved															HR committee Board	0
9	Undertake county staff establishment	Staff establishment undertaken	List of approved establishments															HR committee board	100,000
10	Audit of casuals to inform design, and implementation of casual absorption/regularization strategy	Audit report Casual absorption strategy developed	Number of casuals regularized															Chair CEO	500,000
11	Undertake consultative forums with County Executive and County Public Service on pension policy and administration	Consultative forums on pension policy undertaken	Forum report															CEO HRO HR committee	100,000
1	Harmonize	Schemes of	Functional															HRO	1,500,0

	advertises																			
21	Fill vacant positions <ul style="list-style-type: none"> • Advertise • Interview • Placement 	Positions filled	Number of positions filled																HR committee	5,000,000
22	Develop HR database	HR database developed	Categories/types of databases developed																ICT officer HR committee	1,000,000
23	Conduct operational research on HR issues in the County	Available HR information for decision making	Number of researches/studies conducted																HR committee	1,000,000
24	Approve authorized long term staff development program in accordance with service regulations	Long term staff development programmes approved	Number of staff development programmes approved																Board	50,000
25	Participate in CIDP review processes to ensure that HR issues are mainstreamed	HR issues mainstreamed in the CIDP	HR issues incorporated in the CIDP																Chair/CEO	100,000
26	Participate in County budget making processes and reviews to ensure that personnel emoluments are addressed	Personnel emoluments included in the budget	Number of budget processes and reviews attended																Chair/CEO	100,000

Goal 3: Enhance public participation, accountability and compliance with best HR practices

Objective: Strengthen public participation monitoring, compliance and reporting systems

1.	Subscribe to be members of national and international	Membership in both national and international HR associations	No. of associations subscribed																CEO/HRO	200,000
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	I HR associations																		
2.	Prepare and submit regular reports to the County Assembly	Reports prepared and submitted	Number of reports submitted on time															CEO	100,000
3	Sensitize County public service on code of ethics	County public service sensitized	Number of staff sensitized																1,500,000
4	Monitor compliance with code of ethics	Compliance with code of ethics monitored	Monitoring reports															Board Monitoring committee	500,000
5	Monitor compliance with values and principles referred to in articles 10 and 232 of the Constitution of Kenya 2010	Compliance with values and principles monitored	Monitoring reports															Board HRO	500,000
6	Monitor compliance to the CGA when establishing and abolishing offices	Compliance reports	Monitoring reports															Board committee on Monitoring	500,000
7	Sensitize relevant department on procedures for the establishment and abolishment of offices	Number of departments sensitized	Number of departments sensitized															CEO	200,000
8	Sensitize relevant MCA	Number of workshops/ forums held	Report on resolutions on workshops															Board	500,000

	committees on new labour laws																			
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Appendix 2: Annual Work Plan (AWP) 2015/2016(Year2)

ACTIVITIES	OUTPUTS	INDICATORS	TIMEFRAME 2015/2016												RESPONSIBILITY CENTER	BUDGET K.Shs.	
			Q1			Q2			Q3			Q4					
			J	A	S	O	N	D	J	F	M	A	M	J			
Goal 1 – Strengthen institutional capacity and development of CPSB																	
Objective - To enhance operational efficiency of the Board																	
1	Develop annual procurement plan	Annual procurement plan developed	Number of procurement plans developed													CEO	100,000
			Number of items in the plans implemented														
2	Procure office tools/furniture and equipment	Office tools/furniture and equipment procured	Number of items procured													Procurement officer	500,000
3	Prepare and update asset register	Asset register prepared and updated	Number of items in the register													Procurement officer Administrator	0
4	Fill vacant positions	Vacant positions filled	Number of positions filled													Board	500,000
5	Conduct staff induction training	Skilled and competent staff	Number of new staff oriented and inducted													CEO	350,000
6	Conduct Training Needs Assessment (TNA) after every 3 years	Skilled and competent staff	Types of training needs identified													Board	350,000
7	Conduct staff training and development	Skilled and competent staff	Training report													CEO HRO	5,000,000
8	Repair and maintain Board vehicles	Board vehicles well maintained	Number of vehicles repaired and maintained on time													CEO	1,500,000

Goal 2: Strengthen Human Resource practices and systems for effective service delivery

Objective: to promote sound HR management practices in County Public Service

1	Sensitize Chief Officers and HROs on harmonized schemes of service	Sensitized Public service	Number of meetings/sensitization programmes held Report																HR committee	100,000
2	Develop/adapt training policy and HR manual	Training policy and HR manual adapted/developed	Functional training policy																Board	500,000
3	Sensitize Chief officer and HROs on training policy and HR manual	Chief Officers and HROs sensitized on HR manual and training policy	Sensitization reports Number of officers sensitized																HR committee of the Board	100,000
4	Harmonize existing schemes of service in accordance with PCS guidelines	Schemes of service harmonized	Functional schemes of service																HRO	3,000,000
5	Adapt national performance management system guidelines	Performance management system guidelines adopted	Number of departments implementing the performance management guidelines																Board	350,000
6	Train Chief Officers and HROs on Performance management system	Chief Officers and HROs trained on Performance management system	Training report																CEO HRO	350,000
7	Monitor and report on implementation of Performance Appraisal	Implementation of Performance Appraisals monitored	Monitoring report																CEO Board committee	500,000
8	Advise the Executive on implementation of Performance	The Executive regularly advised on Performance management	Quality of advice given to the Executive																CEO Board committee	0

	management system	system																	
9	Develop recruitment policy (to comply with articles 10 and 232 of the Constitution of Kenya)	Recruitment policy developed	Recruitment policy document															HRO HR committee	350,000
10	Sensitize Chief Officers and HROs on disciplinary procedures	Chief Officers and HROs competent on disciplinary procedures	Number of Chief Officers and HROs sensitized															HR committee	100,000
11	Implement disciplinary procedures as per HR manual	Disciplinary procedures implemented	Number of disciplinary cases handled															HR committee	200,000
12	Review and approve job adverts	Approved adverts	Number of jobs advertised															HR committee	0
13	Fill vacant positions <ul style="list-style-type: none"> • Advertise • Interview • Placement 	Positions filled	Number of positions filled															HR committee	5,000,000
14	Conduct operational research on HR issues in the County	Available HR information for decision making	Number of researches/ studies conducted															HR committee	1,000,000
15	Monitor and report on HR training and development	HR training monitored	Monitoring Report															HRO HR Committee	500,000
16	Approve authorized long term staff development program in accordance with service	Long term staff development programmes approved	Number of staff development programmes approved															Board	0

	regulations																		
17	Participate in CIDP review processes to ensure that HR issues are mainstreamed	HR issues mainstreamed in the CIDP	HR issues incorporated in the CIDP															Chair/CEO	100,000
18	Participate in County budget making processes and reviews to ensure that personnel emoluments are addressed	Personnel emoluments included in the budget	Number of budget processes and reviews attended															Chair/CEO	100,000

Goal 3: Enhance public participation, accountability and compliance with best HR practices

Objective: Strengthen public participation monitoring, compliance and reporting systems

1	Conduct sensitization forum with the public on values and principles as set out in articles 10 and 232 of the Constitution of Kenya 2010	Sensitization forums conducted	Number of sensitization forums undertaken Quality of input received from public															Board committee on compliance CEO	1,500,000
2	Prepare and submit regular reports to the County Assembly	Reports prepared and submitted	Number of reports submitted on time															CEO	100,000
3	Prepare and disseminate IEC materials (bronchures,	IEC materials prepared and disseminated	Number and type of IEC materials prepared and disseminated															Board committee on compliance	3,000,000

	posters, fliers, T shirts, caps, umbrellas, TV and radio talks, social media) to promote values and principles																	
4	Conduct consultative forums with CEC members on international conventions and good governance	Consultative forums conducted	Number of sensitization forums conducted														Board	100,000
5	Sensitize County public service on code of ethics	County public service sensitized	Number of staff sensitized															500,000
6	Monitor compliance with code of ethics	Compliance with code of ethics monitored	Monitoring reports														Board Monitoring committee	500,000
7	Monitor compliance with values and principles referred to in articles 10 and 232 of the Constitution of Kenya 2010	Compliance with values and principles monitored	Monitoring reports														Board HRO	500,000
8	Monitor compliance to the CGA when establishing and abolishing offices	Compliance reports	Monitoring reports														Board committee on Monitoring	100,000
9	Sensitize relevant	Number of departments	Number of departments														CEO	100,000

	department on procedures for the establishment and abolishment of offices	sensitized	sensitized															
10	Sensitize relevant MCA committees on new labour laws	Number of workshops/forums held	Report on resolutions on workshops														Board	500,000

Appendix 3: Annual Work Plan (AWP) 2016/2017(Year3)

ACTIVITIES	OUTPUTS	INDICATORS	TIMEFRAME 2016/2017												RESPONSIBILITY CENTER	BUDGET K.Shs.	
			Q1			Q2			Q3			Q4					
			J	A	S	O	N	D	J	F	M	A	M	J			
Goal 1 – Strengthen institutional capacity and development of CPSB																	
Objective - To enhance operational efficiency of the Board																	
1	Develop Annual procurement plan	Annual procurement plans developed	Number of procurement plans developed													CEO	100,000
			Number of items in the plans														
2	Procure office tools/furniture and equipment	Office tools/furniture and equipment procured	Number of items procured													Procurement officer	500,000
3	Prepare and update asset register	Asset register prepared and updated	Number of items in the register													Procurement officer Administrator	0
4	Fill vacant positions	Vacant positions filled	Number of positions filled													Board	500,000
5	Conduct staff induction training	Skilled and competent staff	Number of new staff oriented and inducted													CEO	350,000
6	Conduct Training Needs Assessment (TNA) after every 3 years	Skilled and competent staff	Types of training needs identified													Board	350,000
7	Conduct staff training and development	Skilled and competent staff	Training report													CEO HRO	5,000,000

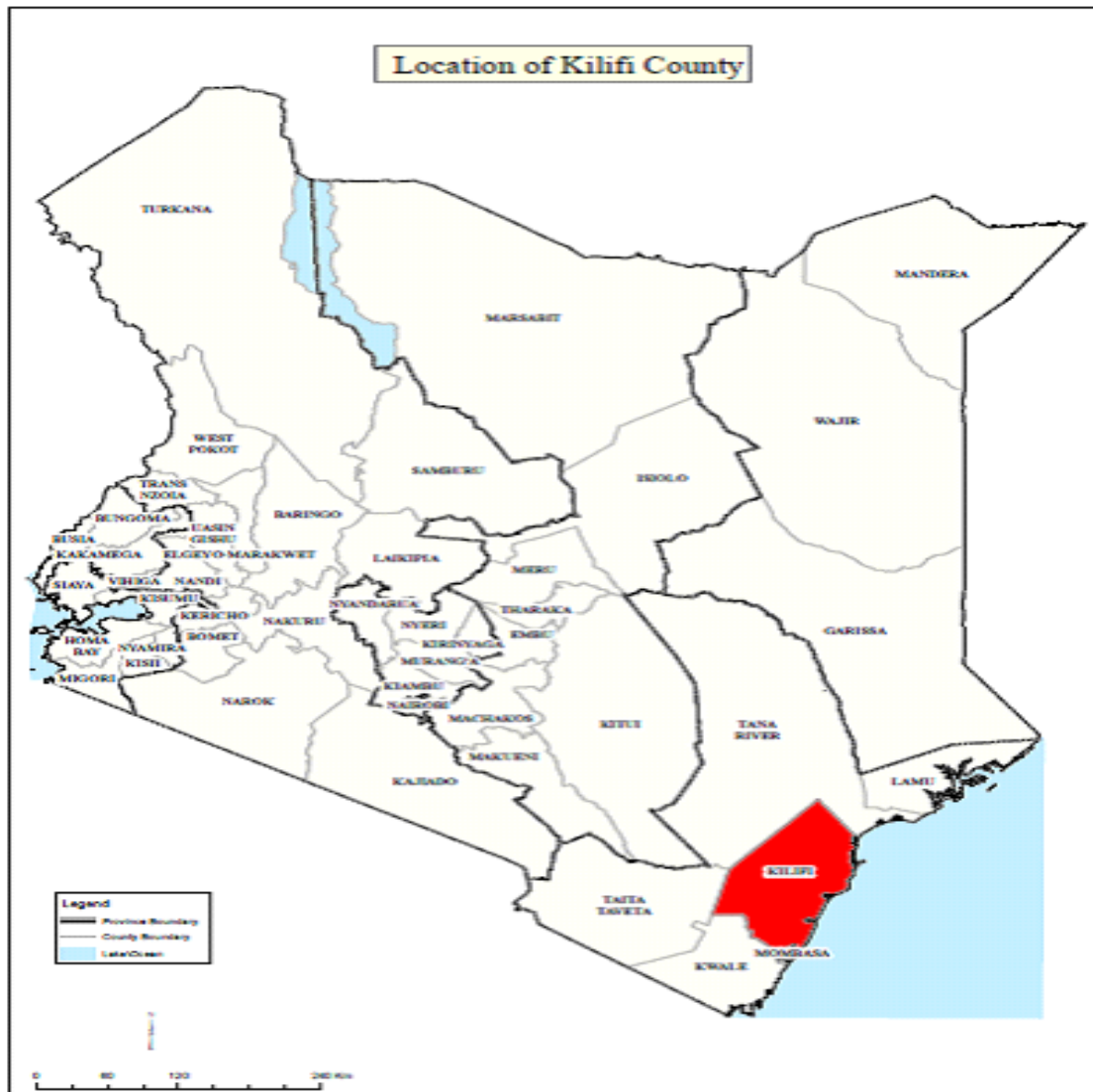
Appendix 4: List of Strategy planning process participants

Table 8: List of Strategy planning process participants

NAME	POSITION
James Mulewa	Chairman (KCPSB)
Margaret N. Baraka	Vice Chairman
Rosalia S. Nyalle	Board Secretary
Faith M. Masika	Board Member
Peter A.V. Kafwihi	Board Member
Emmanuel C. Kenga	Board Member
Rhoda Lewa	Board Member
Gideon Mumba	Administrative Officer (KCPSB)
TabuKopulo	Human Resource Officer (KCPSB)
Sylvester Yeri	Senior Personal Secretary (KCPSB)
Susan Mjomba	Copy Typist 1 (KCPSB)
EliusChipa	Senior Administrative Officer (County Government of Kilifi)

Appendix 5: Location of Kilifi County in Kenya

Figure 1: Location of Kilifi County



Source: First Kilifi County Integrated Development Plan 2013- 2017

Appendix 6: Area of Kilifi County by Sub-County

Table 9: Area of Kilifi County by Sub-County

Sub-county	Area (Km ²)	No. of divisions	No. of Locations	No. of Sub Locations
Kilifi North	530.30	1	6	22
Kilifi South	400.60	2	6	16
Ganze	2941.60	4	16	48
Malindi	627.20	2	8	18
Magarini	6979.40	2	8	28
Kaloleni	686.40	5	11	21
Rabai	205.90	3	7	12
	12,371.4	19	62	165

Source: Provincial Administration and Internal Security, Kilifi, 2012

Appendix 7: Population projection by age cohort

Table 10: Kilifi County Population by age cohort

Age Cohort	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	96446	95740	192186	105845	105071	210916	116161	115311	231473	127483	126549	254032
5-9	88450	87494	175944	97070	96021	193091	106531	105379	211910	116913	115650	232564
10-14	75467	75088	150555	82822	82406	165228	90894	90437	181331	99752	99251	199004
15-19	61388	59872	121260	67370	65707	133078	73937	72111	146048	81143	79139	160282
20-24	41798	55517	97315	45871	60927	106799	50342	66865	117208	55248	73382	128630
25-29	35191	43846	79037	38620	48119	86740	42384	52809	95193	46515	57955	104471
30-34	30029	36098	66127	32955	39616	72571	36167	43477	79644	39692	47714	87407
35-39	24564	25878	50442	26958	28400	55358	29585	31168	60753	32468	34205	66674
40-44	18084	19393	37477	19846	21283	41129	21780	23357	45138	23903	25633	49537
45-49	15270	16917	32187	16758	18565	35324	18391	20375	38766	20184	22361	42545
50-54	12433	16284	28717	13644	17871	31515	14974	19612	34587	16434	21524	37958
55-59	10325	10581	20906	11331	11612	22943	12435	12743	25179	13647	13986	27633
60-64	7902	9512	17414	8672	10439	19111	9517	11456	20973	10444	12573	23017
65-69	5694	6682	12376	6248	7333	13582	6857	8047	14905	7526	8832	16358
70-74	4398	5287	9685	4826	5802	10628	5297	6367	11664	5813	6988	12801
75-79	3058	3544	6602	3356	3889	7245	3683	4268	7951	4042	4684	8726
80-84	4534	6006	10540	4975	6591	11567	5460	7233	12694	5993	7938	13931
85+	495	470	965	543	515	1059	596	566	1162	654	621	1275
TOTAL	535526	574209	1109735	587719	630172	1217892	644999	691590	1336590	707862	758993	1466856

Source: Kenya National Bureau of Statistics, Kilifi 2013

Appendix 5: Proposed Kilifi CPSB Organogram

Figure 2: Proposed Kilifi CPSB Organogram

