

# REPUBLIC OF KENYA



## COUNTY GOVERNMENT OF KILIFI

### COUNTY PUBLIC SERVICE BOARD

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### STRATEGIC PLAN (2024 – 2029)



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## Acronyms and Abbreviations

AfDB	Africa Development Bank
BETA	Bottom-up Economic Transformation Agenda
BMS	Board Management Services
BPR	Business Process Re-engineering
C&QA	Compliance & Quality Assurance
CA	County Assembly
CECM	County Executive Committee Member
CEO	Chief Executive Officer
CHRAC	County Human Resource Advisory Committee
CIDP	County Integrated Development Plan
CoK	Constitution of Kenya
CPSB	County Public Service Board
DHRAC	Departmental Human Resource Management Committee
DIALS	Declaration of Income, Assets and Liabilities
EAC	East African Community
EACC	Ethics and Anti-Corruption Commission
FY	Financial Year
GDP	Gross Domestic Product
HE	His Excellency
HR	Human Resource
HRM&D	Human Resource Management & Development
HRMS	Human Resource Management Systems
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
IGRTC	Intergovernmental Relations Technical Committee
IMF	International Monetary Fund
IPPD	Integrated Personnel & Payroll Database
KES	Kenyan Shillings
KNBS	Kenya National Bureau of Statistics
KRA	Key Result Area
M & E	Monitoring and Evaluation
MER&L	Monitoring, Evaluation, Reporting & Learning
OECD	Organization of Economic Cooperation & Development
PC	Performance Contracting
PESTELE	Political, Economic, Social, Technological, Environmental, Legal and Ethical
PFM	Public Finance Management
PM	Performance Management
PM&R	Planning, Monitoring & Reporting
PMS	Performance Management System
PSC	Public Service Commission
R&S	Recruitment & Selection
SPHRO	Strategy, Policy, Human Resource & Operations
SRC	Salaries and Remuneration Commission
SWOT	Strength, Weaknesses, Opportunities and Threats
TNA	Training Needs Assessment
ToR	Terms of Reference

## Key Concepts and Terminologies

<b>Activities:</b>	Specific deeds, actions, functions, works or sphere of actions performed by an organization in accordance with agreed plans.
<b>Analysis:</b>	The process of systematically applying statistical techniques and logic to interpret, compare, categorize, and summarize data collected in order to draw conclusions.
<b>Assessment:</b>	A process (which may or may not be systematic) of gathering information, analyzing it, then making a judgement on the basis of the information.
<b>Career Progression:</b>	Moving ahead on promotional basis from a lower level to the highest level possible in that cadre.
<b>Core Values:</b>	The principles and priorities that guide an organization's actions. They represent the foundational commitments and deeply held beliefs that allow the organization to navigate complex situations while keeping their identity and culture at the forefront.
<b>Evaluation:</b>	A systematic examination of planned, on-going or completed project. This is a collection of information about programmes/activities/interventions, characteristics and outcomes that determine the merit of programme/intervention. Evaluation studies credible information for use in improving programmes/interventions/activities identifying lessons learned, and informing decisions about the future resource allocation.
<b>HR Audit:</b>	An objective examination of an organization's HR policies, processes and procedures.
<b>HR Head Count:</b>	The process of determining the actual number of employees in an organization at a given time.
<b>Key Outputs:</b>	The tangible (easily measureable, practical) immediate and intended results to be produced.
<b>Key Performance Indicator:</b>	A measure evaluating the success of a particular planned activity.
<b>Key Result Areas:</b>	These outline the Board's key areas of focus to enable execution of its mandate.
<b>Mission:</b>	What the organization is currently doing. These are day to day activities of the organization derived from the mandate.
<b>Monitoring:</b>	A continuous management function that aims at providing programme managers and key stakeholders with regular feedback and early indications of progress or lack thereof in the achievement of intended results. Monitoring tracks the actual performance against what was planned or expected according to pre-determined standards.

<b>Organogram:</b>	A graphical representation of an organization's structure. It shows hierarchical relationships between managers and the people who report to them.
<b>Programme:</b>	A time-bound intervention similar to a project but cuts across sectors, themes or geographical areas, uses a multi-disciplinary approach, involves multiple institutions and may be supported by different funding sources.
<b>Project:</b>	An intervention that consists of a set of planned, interrelated activities designed to achieve defined objectives with a given budget and a specified period of time.
<b>Review:</b>	An assessment of the performance of a project or programme, periodically or on need basis. A review is more extensive than monitoring but less so than evaluation.
<b>Schemes of Service:</b>	Guidelines for administering career progression for a particular cadre.
<b>Skills Gap Analysis:</b>	A process whereby an employer identifies missing organizational skills and develops a plan to fill them.
<b>Staff Establishment:</b>	Data showing staffing cadres, actual number of employees and staffing gaps within an organization.
<b>Strategic Goal:</b>	General Qualitative statement on what an organization is hoping to achieve.
<b>Strategic Interventions</b>	Sets of sequenced planned actions or events intended to help an organization attain its strategic goals.
<b>Strategic Objectives:</b>	These are what an organization commits itself to accomplish in order to achieve its strategic goals.
<b>Strategic Pillars:</b>	The key areas of focus or priorities that an organization chooses in order to achieve its long-term vision.
<b>Strategy House:</b>	A graphic model showing how an organization's Vision, Mission, Values and Strategic Goals come together. It is a simple but effective way to communicate an organization's strategy.
<b>Target:</b>	A result to be achieved within a given timeframe through application of available resources.
<b>The Board:</b>	Kilifi County Public Service Board.
<b>Vision:</b>	What an organization aspires to become. An imaginary future state that is ideally attained through its mission.

## Message from H.E the Governor



The Constitution of Kenya 2010 transformed the way the Country used to conduct its public affairs. The County Public Service Board was one such product under the concept of devolution of service from the National Government to County Governments. Whereas the Human Resource function at the National Government was performed by the Public Service Commission, the designers of the CoK 2010 created the County Public Service Board to be the sole agent for the selection, appointment, confirmation, promotion and removal of Public Servants for County Governments.

The promulgation of CoK 2010 brought with it monumental reforms in the governance of human resources in the public sector especially at the County Government level. The principle of devolution contained in Chapter eleven (11) of the Constitution sought to bring services closest to the people from a centralized system of government to a decentralized one including that of human resources. Devolution of the human resource is provided for in article 235 of the Constitution. Thus the function of the PSC at County level was taken over by the County Public Service Board (CPSB). The County Governments Act 2012, gave effect to Article eleven of the constitution which provides for the creation of the County Public Service Board with powers to appoint, promote, confirm and dismiss employees of the County Government.

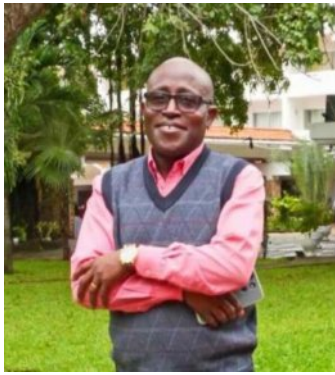
This Strategic Plan defines the Kilifi County Public Service Board's strategy for achieving its vision and executing its mission of providing competent and ethical human resource for effective and efficient public service delivery. I note with appreciation that the Strategic Plan incorporates a Strategy House which condenses the Board's legal mandate into four pillars namely; Human Resource Management, Operational Excellence at the Board, Strategic Partnerships and Transformative Leadership.

In realization of the Board's aspirations, the County Government will continuously provide leadership and support in making sure that they are achieved. Although the County Government is devoted to ensuring that the objectives in the plan are achieved, I acknowledge the immense demand for resources that will be required.

Lastly, I wish to emphasize that the Strategic Plan is a statement of intent. The proposed strategic interventions will require the involvement of all the relevant stakeholders in all other sectors. The County Executive looks forward to continued collaboration and partnerships with all the relevant stakeholders in this transformation journey of the Board. This will in turn translate to the transformation of our County into a more prosperous society.

Hon. Gideon M. Mung'aro, OGW  
H.E the Governor,  
**Kilifi County.**

## Foreword



This Strategic Plan for the years 2024-2029 stands as a blueprint, shaping the landscape of Human Resource Management practices within the operations of the Kilifi County Public Service Board. In reflection of the implementation of our previous Strategic Plan (2014-2019), although successful, it had a share of challenges that hindered its full realization. These challenges notably included limited financial resources allocated to support our activities, insufficient office facilities and office space.

However, the 2024-2029 Strategic Plan is a testament of our commitment to overcome these challenges. It not only analyzes the challenges that have confronted the Board's mandate but also outlines the strategic approaches required to harness the Board's potential in building a competitive, and distinctive human resource base for Kilifi County. In developing this strategic plan, we engaged in extensive consultations with our key stakeholders who provided exceptional input that enriched every aspect of this document.

The Strategic Plan articulates our vision, mission statement, core values, and strategic goals, which will serve as our guiding principles throughout its implementation. It also presents major strategies and interventions designed to address the needs, gaps, and challenges identified. We have identified four critical pillars/goal areas namely: Human Resource Management, Operational Excellence at the Board, Strategic Partnerships and Transformative Leadership which collectively underscore our path toward competitive advantage.

We have prepared this Strategic Plan using the Balanced Scorecard approach. This approach translates the Board's vision, mission and goals into strategic objectives, measures and targets for each of the four pillars.

Implementing this plan necessitates significant financial resources, capacity building, and a change management framework to fortify performance and the attainment of the Board's mandate. These are laid out in the implementation matrix, which defines expected outcomes, performance indicators, and planned activities for successful execution.

In addition, the plan places emphasis on Monitoring and Evaluation (M&E) to ensure that all key issues, indicators, and targets are met. It provides us with a clear roadmap for effective human resource management in the County while pursuing the Board's mandate over the next five years.

We firmly believe that by working together, we can foster the much-needed economic development in alignment with the CIDP.

Albert J. Mturi  
**Chairperson**  
**Kilifi County Public Service Board**

## Acknowledgement



We wish to express our appreciation for the collective effort and commitment that has gone into the development of our 2024-2029 Strategic Plan. This document is a testament to the dedication and collaboration of all those involved.

The process of developing this plan was through an active engagement with our key stakeholders, including our staff, board members, county officers, and various institutions. It is through this collaborative approach that we have been able to outline our wishes for Human Resources Management and service delivery in

Kilifi County.

We acknowledge the invaluable contributions of every individual and organization that participated in this endeavor. Without your dedication and insights, this Strategic Plan would not have come to fruition.

Our special appreciation goes to the county officers who played a crucial role in the development of this document, ensuring its success. We also extend our sincere thanks to specific offices, such as the County Secretary, Chief Officers, and Board staff, for their invaluable input in the preparation and finalization of this plan.

We are equally grateful to all those who supported and contributed to the process by providing relevant feedback, enriching the content and quality of our Strategic Plan. We also extend our thanks to those who participated in the planning, validation workshop, and finalization of the report, as your involvement was vital to its completion.

Lastly, we acknowledge the support provided by the Office of the Governor, County Assembly and the County Treasury. Your critical support was instrumental in developing this Strategic Plan. Kilifi County Public Service Board is committed to realizing the objectives laid out in this Strategic Plan. We are excited about the journey ahead and the positive impact that the plan will have on County Public Service and the general public. Your support and contributions are deeply appreciated, and we look forward to a future of success and shared accomplishments.

Gideon C. Mumba

**Ag. Board Secretary/CEO**

**Kilifi County Public Service Board**

## Executive Summary

This strategic plan 2024-2029 presents the pathway for a vibrant County Public Service Board for the County Government of Kilifi. Purposely, the Strategic Plan 2024-2029 spells out the strategic direction and provides the framework within which the Board will manage and discharge its mandate and perform its functions. Specifically, the strategic plan 2024-2029;-

- i. Acts as an overarching framework for guiding and advising on human resource development and management between 2024 and 2029.
- ii. Facilitates annual planning and budgeting for the identified CPSB activities.
- iii. Facilitates annual review of CPSB plans and budgets to track progress on implementation and draw lessons for incorporation in subsequent planning and budgeting.
- iv. Provides a framework for continuous monitoring and systematic evaluation of CPSB activities.

The development of the strategic plan took cognizance of an inclusive and participatory process and approach as enshrined in the Constitution of Kenya 2010.

The strategy builds on the achievements and gains made in the previous strategic period (2014-2019) and focuses on challenges and weaknesses inherent in the Board that hinder the efficient and effective execution of the Board's mandate and performance of stipulated functions, while adhering to the prescribed values.

The strategy identifies four important pillars/goal areas namely;- i) Human Resource Management, ii) Operational Excellence at the Board, iii) Strategic Partnerships, and iv) Transformative Leadership. These goal areas are developed following discussions with the CPSB technical team from the secretariat, support staff (drivers, clerks and administrative assistants), and the relevant county staff.

Within these goals, strategic objectives and strategic interventions and activities were identified. Specifically, in;-

### ***Goal 1: Human Resource Management***

**Objective 1:** To enhance the efficiency and effectiveness of the HRMS for service delivery.

*Strategic Intervention 1:* Integrate the Human Resource Management within the County.

*Strategic Intervention 2:* Build the capacity of county employees.

*Strategic Intervention 3:* Enhance performance management.

*Strategic Intervention 4:* Enhance the coordination between the County Departments and the Board.

## ***Goal 2: Operational Excellence at the Board***

**Objective 2:** Enhancing Operational Efficiency at the Board.

*Strategic Intervention 1:* Modernize Board's Transport System.

*Strategic Intervention 2:* Acquire and sustain physical facilities, working tools and equipment.

*Strategic Intervention 3:* Adherence to Global Standards of Quality Service.

## ***Goal 3: Strategic Partnerships***

**Objective 3:** Enhance Resource Mobilization & Stakeholder Engagement.

*Strategic Intervention 1:* Participatory engagement with stakeholders.

*Strategic Intervention 2:* Mobilize financial resources through County Government Funding.

*Strategic Intervention 3:* Enhance Financial Sustainability through leveraging strategic partnerships.

## ***Goal 4: Transformative Leaderships***

**Objective 4:** To Strengthen Capacity for Effective Organizational Development & Good Governance.

*Strategic Intervention 1:* Strengthen Human Resource Capacity, Performance Management and Human Resource Systems.

*Strategic Intervention 2:* Enhance Employee Welfare and Work Environment.

*Strategic Intervention 3:* Enhance Corporate Governance in line with best practices.

To enhance coordination and resource mobilization within the Board, this strategic plan recognized the need for restructuring of the Board's Secretariat, without creating redundancies, for efficient and relevant reporting. The proposed Secretariat is restructured to the following Directorates and Units;-

- i) Directorate of Human Resource Management & Development;
  - Human Resource Management Unit;
  - Performance Management Unit; and
  - Training & Development Unit.
- ii) Directorate of Board Management Services;
  - Records Management Unit; and

- Legal Services Unit.
- iii) Directorate of Efficiency Monitoring & Reporting;
  - Efficiency Monitoring Unit; and
  - Research & Policy Unit.

Additionally, the Strategic Plan proposes the re-organization of the reporting structure associated with a number of units in the Secretariat to enhance efficiency in service delivery. The re-organization is meant to ensure that the affected units directly report to the Office of the Board Secretary/CEO. These units include Accounts/Finance, ICT, Administration, Procurement/ Supply Chain/Store, Internal HR, Internal Audit and Legal Services.

Monitoring and Evaluation is envisioned to provide continuous reporting throughout the implementation period. The results of the monitoring are expected to be a guide to implementation of the strategic plan. The mid and final evaluation of the strategic plan will provide lessons for the subsequent strategic planning period.

# CHAPTER ONE: INTRODUCTION

## 1.0 Overview

This chapter introduces the role of Strategic Planning in institutional growth and development. Additionally, it outlines the context in which the plan is being developed highlighting the Governor’s Manifesto and the National Government’s BETA framework. It also outlines the history and development of the Board and a geographical overview of the county.

## 1.1 The role of strategic planning

A strategic plan plays a significant role in the success of an institution such as the County Public Service Board. Determining the future direction of the Board is a strategic decision because it involves making important choices as to how resources are going to be utilized. In order to successfully implement and achieve its mandate, the Board has to outline its vision, mission, objectives, and strategic interventions and activities in the strategic plan.

In this strategic plan, the Board has adopted well- elaborate strategies encompassing shared vision and mission that shape its development trajectory. This plan serves a critical role by establishing action plans designed to accomplish its main objectives in line with its mandate. The Strategic Plan articulates strategic imperatives aimed at achieving continuous improvement in Board’s services rendered to the Kilifi County Public Service.

## 1.2 Geographical Location and Demographics of Kilifi County

The promulgation of the 2010 Constitution heralded the devolution of governance and economic development and set forth the creation of 47 County government units in Kenya. To this effect, Kilifi County was established as one of the six counties in the Coast region with an estimated population of 1,453,787 (704,089 males and 749,673 females) according to the 2019 Kenya Population and Housing Census. 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. Currently the County Government has slightly over 5,000 staff. The geographical location of the County is shown in Appendix 3.

### **1.3 History of Kilifi County Public Service Board**

The Kilifi County Public Service Board was inaugurated on 3<sup>rd</sup> July 2013 as a body corporate with perpetual succession and seal capable of suing and being sued in its name. The Board is mandated with the management of the County Human Resource. It consists of a Chairman, Secretary and 5 Board Members appointed by the Governor with approval of the County Assembly.

### **1.4 Functions of the Board**

The functions of the Board are provided for in Section 59(1) of the County Governments Act 2012 as follows:

- a) Establish and abolish offices in the County Public Service.
- b) 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.
- c) Exercise disciplinary control over, and remove persons holding or acting in those offices as provided for under this part.
- d) Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- e) Promote the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010 in the County Public Service.
- f) 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.
- g) Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in Counties.
- h) Advise the County Government on Human Resource Management and Development.
- i) Advise County Government on implementation and monitoring of the national performance management system in counties.
- j) Make recommendations to the Salaries and Remuneration Commission (SRC), on behalf of the County Government, on the remuneration, pensions and gratuities for County Public Service employees

### **1.5 The 2014 - 2019 Strategic Phase**

The first strategic plan of the Board was for the period 2014 to 2019. This plan was developed by the pioneer Board which came into office in 2013. During this plan period, the Board laid a firm foundation in building an institution that could effectively perform its functions and deliver its mandate. When the first plan period came to an end, Covid – 19 broke out

and in the period 2020-2021 strict measures to reduce contact between persons made it impossible to constitute a team to develop a second strategic plan. Real efforts to develop a second strategic plan commenced in 2023 and continued in 2024 culminating in the completion of the 2024 to 2029 strategic plan.

## **1.6 Public Service Sector Policy and Legislative Framework**

Legislation and Policies relevant to the mandate of the Board include:

### **1.6.1 Constitution of Kenya, 2010**

The Plan will be implemented within the context of the Constitutional tenets. The strategic plan underscores the importance of all Articles in the Constitution by embracing a robust and progressive governance framework, observing democracy and rule of law, promoting transparency and accountability in the public service. More importantly, the values and principles of public service form the basis of this strategic plan.

### **1.6.2 County Governments Act, No. 17 of 2012**

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.

### **1.6.3 Public Officers Ethics Act, 2003**

An Act of Parliament that advances the ethics of public officers by providing a Code of Conduct and Ethics for public officers and requiring financial declarations from public officers.

### **1.6.4 Persons with Disability Act, No 14 of 2003**

Persons with disabilities are entitled to a barrier-free and disability-friendly environment to enable them have access to buildings, roads and other social amenities, and assistive devices and other equipment to promote their mobility in such a manner as may be specified by the National Council for People With Disabilities.

### **1.6.5 Public Procurement and Assets Disposal Act, 2015**

An Act of Parliament that outlines procedures for efficient public procurement and assets disposal.

### 1.6.6 Public Finance Management Act, 2012

The Public Finance Management (PFM) Act, 2012, and the attendant PFM (Regulations), 2015, set the threshold of not more than 35 per cent of the County wage bill to total revenue.

### 1.6.7 The Human Resource Policies and Procedures Manual, 2016

The Human Resource Policies and Procedures Manual developed by Public Service Commission, provides guidelines in the management and development of human resource capacity towards the achievement of various national goals and objectives. The policy highlights key areas in the management of human resource and development, right from recruitment and selection to the time the staff exits the public service.

### 1.6.8 Public Service Values and Principles Act. No. I of 2015

An Act of Parliament that gives effect to the provisions of Article 232 of the Constitution regarding the values and principles of public service and related purposes.

### 1.6.9 Fair Administrative Action Act, 2015

An Act of Parliament to give effect to Article 47 of the Constitution. Every person has the right to administrative action which is expeditious, efficient, lawful, reasonable and procedurally fair.

## 1.7 The Board's Strategic Plan Alignment to the Governor's Manifesto

Table 1: The Board's Strategic Plan Alignment to the Governor's Manifesto

Objective of the Governor's Manifesto	Board's Strategy in SP 2024-2029
<b>People</b> a) Primary and comprehensive health care to enable accessible & affordable health care with a focus on maternal, reproductive and senior citizen health.	Recruitment and placement of suitably qualified personnel for the County Department of Health Services.
b) Enhanced talent, knowledge & skills development (Academic & Vocational) that capitalizes on tacit knowledge and intangible heritage	Recruitment and placement of suitably qualified personnel for the County Department in charge of education.

<p>to establish a high-net worth services sector and brands.</p> <p><b><i>Productivity</i></b></p> <p>a) Growing private sector and facilitate new investment that enables profitable and sustainable livelihood through a value chain approach in agriculture, livestock, fisheries and hospitality.</p> <p>b) Increased income from improved food production yields and local, continental and global market access in high net-worth product markets</p>	<p>Recruitment and placement of suitably qualified personnel for the County Departments in charge of Agriculture, Livestock Production &amp; Fisheries and Trade, Tourism &amp; Cooperative Development</p> <p>Recruitment and placement of suitably qualified personnel for the County Department in charge of Trade.</p>
<p><b><i>Destination</i></b></p> <p>a) Spatial planning that creates connected, beautiful and resilient neighborhoods that facilitate a unique lifestyle of commerce, leisure and wellness.</p> <p>b) Integrated water, energy and waste management utility provision that ensures the supply of resilient and critical social and economic services.</p>	<p>Recruitment and placement of suitably qualified personnel for the County Department in charge of Physical Planning.</p> <p>Recruitment and placement of suitably qualified personnel for the County Departments in charge of Water, Energy and Environment.</p>

## 1.8 The Board’s Strategic Plan Alignment to the BETA Framework

Table 2: The Board’s Strategic Plan Alignment to BETA Framework

<b>BETA Agenda Economic core Pillars</b>	<b>Boards Strategy in SP 2024-2029</b>
Core Pillar No.1 Agricultural Transformation and Inclusive growth	Recruitment and placement of suitably qualified personnel for the county’s departments of agriculture, livestock, Fisheries and Blue Economy.
Core Pillar No. 2 Transforming the Micro, Small and Medium Enterprises	Mentoring of youths and school going children in career development, entrepreneurial skills and leadership in conjunction with stakeholders.
Core Pillar No. 3 Housing and Settlement	Promote uptake of mortgage houses in affordable housing scheme by board staff
Core Pillar No. 4 Health care	Recruitment of staff for the Health Department to meet the staff establishment requirement
Core Pillar No. 5 Digital Superhighway and creative economy	Enhance use of business information systems in the Board operations, knowledge management and ICT infrastructure.

## 1.9 Methodology

The Plan was developed in an inclusive style in which virtually all staff of the Board were engaged to give their views. A road map which contained the terms of reference was developed to guide in the development of the strategic plan. A technical working team was appointed by the Board which drew representatives from across all the functional areas. Several workshops were convened during the planning process to develop the draft. The team members brought views from their representative functional areas which made the process participatory. At the end of the exercise, a validation work shop was held in which all the Board’s stakeholders were taken through the draft in order to obtain their input into the document.

In a complete departure from the previous plan, the 2024-2029 strategic plan has been developed using the balanced scorecard methodology. The balanced scorecard translates vision, mission and strategy into objectives and performance measures which have been organized into four pillars or perspectives: Human Resource Management, Operational Excellence at the Board, Stakeholder partnerships and Transformative Leadership.

# CHAPTER TWO: SITUATION ANALYSIS

## 2.0 Overview

This chapter covers the achievements and challenges of the 2014-2019 Strategic Plan. In addition, it covers the Global, Regional, and Kenyan economic situation and its implications on the County Economy.

## 2.1 Review of the Strategic plan (2014-2019)

Following its inauguration in 2013, the Board set forth to develop and implement the Strategic Plan 2014-2019. The Board managed to undertake numerous activities and achieved some outcomes but the implementation process was met with challenges. Chief among these challenges were financial constraints.

### 2.1.1 Achievements of the previous Strategic Plan

Over the implementation period, the Board managed to record a number of achievements. These are:-

- a) **Successfully established and managed the county Human Resource (HR):-** In line with its mandate, the Board in conjunction with the county executive moved with speed to establish the county human resource to deliver the county services. As a result, various positions in the county departments were staffed through the Board. The establishment was conducted in line with the County Government HR requirements and development plans.
- b) **Strengthened Human Resource (HR) Systems** – following the establishment of county human resource, the Board moved to strengthen the HR systems through:-
  - i. Development of organizational structures for the staff establishment.
  - ii. Development of County HR Policies.
  - iii. Induction and orientation of the employed staff
  - iv. Availing of office tools and equipment for the Board.
  - v. Developing schemes of service for emergent cadres.
  - vi. Undertaking payroll audit in collaboration with the county departments
  - vii. Cascading the National Performance Management System

- viii. Establishing a manual Records Management System
  - ix. Sensitizing of staff on the basics of IFMIS
- c) **Successful Engagement with stakeholders** - the Board created linkages with Public Service Commission (PSC), the Ethics and Anti-Corruption Commission (EACC), County Public Service Board (CPSB) National Forum and the County Assembly (CA) of Kilifi. These engagements were aimed at harmonizing and improving working relationships and cascading of values from National and County Governments.
  - d) **Securing cost effective office space** - on inauguration, the Board embarked on establishing working space for its staff. Although the Board sought to build an office block for its operations, this was hampered by budgetary constraints. Consequently, the Board was compelled to lease working space and later secured a cost effective office space from the Department of Education, ICT and Innovation.
  - e) **Successful Sensitization of the C.E.C. Members, County Chief Officers, HR staff, Administrators, Directors on the role of CPSB, HR Policies and Performance Management and Disciplinary Procedures** - the CPSB took advantage of induction workshops to inculcate performance culture in the County Public Service. However, lack of political will resulted in a partial implementation of the performance management system.
  - f) **Implementation of Disciplinary measures** – the CPSB has successfully addressed several recommendations from the County Human Resource Advisory Committee that sought clarifications of regarding misconduct of employees.

### 2.1.2 Challenges

The Board faced numerous challenges in the performance of its roles. These challenges include:-

- a) Inadequate funding for the board limiting its capacity to perform its functions and exercise its mandate.
- b) Inadequate staff capacity building leading to skills and knowledge gap within the Board. Some Staff have gone for more than a year without any single learning and capacity building.

- c) Weak follow-up on the implementation of performance management system in the Public Service. Only the Chair of the Board and the CECMs had signed a performance contract. In addition, there is no clear understanding of the framework for the implementation of the National Performance Management System.
- d) Weak integration of human resource information and data management systems – there are glaring gaps in integration of human resource data and information between the Board and the County Public Service. This poses limitations in accessibility and retrieval of human resource data for human resource decision making.
- e) Weak coordination within the Board and between county departments – although the board collaborates with the departments to perform its mandate and functions, weak coordination has resulted in failure of the Board to be fully involved in CIDP review processes and budget making.
- f) Unconducive working environment – The allocated office space is limited to accommodate all the staff and provide storage for all the Board’s documents. Further, the office is not secured and health and safety measures are not in place.
- g) Inadequate office infrastructure that impedes Board’s internal office communication and office operations – the lack of internal communication (intercom) infrastructure makes it difficult for the Board/secretariat to share information within and with other stakeholders.
- h) Interference with disciplinary case process through court injunctions – the Board faces challenges in executing disciplinary measures where courts put injunctions lengthening the bureaucratic process resulting in delays in execution of cases.

## **2.2 Global Economic Performance**

Table 2 presents the global economic performance in the period 2020 to 2023 as presented in Kenya Economic Surveys for 2022 and 2023.

Table 3: Global Economic Performance

Year	World Real GDP Growth (%)	World Inflation	World Trade Growth (%)
2023**	3.1	7.0	2.4
2022*	3.4	8.7	5.1
2021+	6.0	4.7	10.6
2020	-3.2	3.2	-7.8

NB: + - Revised; \* - Provisional; \*\* - Projected.

Source: Economic Surveys; 2022 & 2023 (KNBS)

The Global Economy is continuing to grow at a modest pace, according to OECD's latest Economic Outlook. The Economic Outlook projects steady global GDP growth of 3.1% in 2024, the same as the 3.1% in 2023, followed by a slight pick-up to 3.2% in 2025.

### 2.3 Regional Economic Performance

East African Community's (EAC) real GDP was estimated to have contracted from 6.7 per cent in 2021 to 4.9 per cent in 2022. The deceleration in growth was partly due to disruption in global supply chains, depressed agricultural activities and tightened policies, which led to declines in household demand. It is projected that in 2023, the EAC real GDP will grow by 5.3 per cent.

Notably, EAC has been Africa's fastest-growing region in recent years. According to AfDB, the region's growth rate fell to 0.7% in 2020 from an average of 5% pre-covid but remained well above Africa's overall -2.1%, making the region the only one in Africa to have avoided a recession amidst the pandemic. Table 3 below shows IMF and KNBS' predicted growth rates in the region until 2027.

Table 4: Regional Growth Forecasts (2024-2027)

Country	2020	2021	2022	2023	2024	2025	2026	2027
Kenya	-3.0	6.7	5.4	5.6	5.7	5.5	5.4	5.4
Uganda	-1.4	6.0	4.9	5.7	5.7	7.6	6.8	6.8
Burundi	0.3	2.2	1.8	3.3	6.0	5.2	4.8	4.5
DRC	1.7	5.7	6.6	6.3	6.5	6.8	6.6	6.6

Ethiopia	6.1	5.6	6.4	6.1	6.4	6.8	7.0	7.0
Rwanda	-3.4	10.0	6.8	6.2	7.5	7.5	6.1	6.1
South Sudan	-4.6	5.3	6.6	5.6	4.6	4.6	4.4	4.4
Tanzania	4.8	4.9	4.7	5.2	6.2	5.9	6.0	6.0

## 2.4 Kenyan Economic review

Despite a multitude of global shocks and increased uncertainties, Kenya’s economic growth remained strong and above the global and sub-Saharan Africa average in 2023 pointing to its resilience and diversified nature. In 2024, it is expected to remain strong with a growth rate of 5.7% which is an improvement from 5.6% in 2023. In 2024, the growth rate of 5.7% is expected to be supported by the rebound in the agriculture sector attributed to favorable weather conditions, the resilience of the services sector and the implementation of the services sector and the implementation of the government measures to boost economic activity across priority sectors in line with the Bottom-up Economic Transformation Agenda (BETA) and improved global growth outlook.

In summary;

- Kenya’s economy is projected to grow to 5.7% in 2024 from 5.6% in 2023.
- The shilling has dropped from a high of 163 units to 129 units to 1 US Dollar.
- Inflation has dropped from 9.2% in March 2023 to 5.7% in March 2024.
- The base lending rate was at 12.75% (CBR) in August, 2024.

Easing food prices are attributes to favorable weather conditions and lower international food prices. The recent appreciation of the exchange rate resulted in lowering of the prices of petroleum and electricity tariffs.

With inflation declining towards 5.6% and exchange rate pressure abetting, there are prospects of monetary policy easing in the coming months.

## 2.5 Review of the Economy of the County

With global growth projected to remain steady at 3.1% in 2024 and rise to 3.2% in 2025, Kilifi County can anticipate a stable external economic environment. However, the slight decline in growth in advanced economies may impact demand for exports from Kilifi, potentially affecting local industries and businesses reliant on international trade. Therefore, County

Planners may need to focus on diversifying the local economy to reduce dependency on external markets.

### **2.5.1 County Inflation Trends**

Despite declining global inflation rates, Kenya's inflation remains a concern particularly driven by factors such as fuel price volatility and exchange rate fluctuations. The inflation rate in Kilifi County may mirror the national trend affecting the cost of living for its residents and influencing consumption patterns. To mitigate the impact the County Government could implement policies to support local production and stabilize prices of essential goods and services.

### **2.5.2 Exchange rate dynamics**

The depreciation of the Kenyan shilling against major international currencies can have several implications for Kilifi County. It may lead to increased cost for imported goods and services, affecting both businesses and consumers in the County. Additionally, it could impact the County's ability to attract foreign investment and finance its development projects. To address this, the County Government may need to focus on promoting local industries and attracting investments that contribute to import substitution and export growth.

### **2.5.3 Interest rate policies**

The tightening of monetary policy, indicated by the increase on the Central Bank Rates (CBR) can affect borrowing costs for businesses and individuals in Kilifi County. Higher interest rates may reduce investments and consumer spending, potentially slowing down economic activity. To counteract this, the County Government could explore alternative sources of financing for its projects and provide support in the local businesses to access available credit.

### **2.5.4 Risks to Economic Outlook**

The domestic growth outlook for Kenya, with a projected GDP growth of around 5.7% in 2024, presents opportunities and challenges for Kilifi County. While the resilient economic growth provides a conducive environment for local development initiatives, the risks highlighted in the economic outlook, such as climate change impact and external shocks, necessitate proactive planning and risk management strategies. The County Government may need to prioritize investment, employment resilience, diversification of

revenue sources, and strengthening of social safety nets to mitigate the potential adverse effects of external economic factors.

The macro-economic trends outlined above have implications for various aspects of planning at the devolved County Government of Kilifi. By understanding these dynamics and implementing targeted policies and interventions, the County can navigate challenges and capitalize on opportunities to promote sustainable economic growth and development.

## 2.6 PESTELE Analysis

PESTELE analysis was undertaken to assess prevailing external conditions under which the Board operates. The factors considered here include Political, Economic, Social, Technological, Environmental, Legal, and Ethical (PESTELE) factors. These factors have implications on the realization of the Board’s strategic objectives as discussed in Table 4 below;

*Table 5: PESTELE Analysis*

<b>PESTELE Components</b>	<b>Factors</b>	<b>Strategic Implication of respective factors</b>
Political	Political Goodwill	Political goodwill is essential for the realization of the Board’s strategic objectives
Economic	Micro-Economic Environment	A shrinking local economy has compounded challenges posed by unemployment, food insecurity and security in general. This has exerted unnecessary pressure in the quest for more employment opportunities.
	National Macro-Economic Environment	<ul style="list-style-type: none"> <li>• Uncertainty in macro-economic environment due to local and global shocks may affect the economy and indirectly affect the operations of the Board. Local shocks include; Poor distribution of rain and prolonged drought are likely to affect the country’s economy and cost of living</li> <li>• Additional measures in fiscal management of the economy and macro-economic policies leading to high taxation and inflation may hurt the Kenyan economy even further.</li> </ul>

	Regional economic environment	<ul style="list-style-type: none"> <li>• interest rates may affect business performance and employment</li> <li>• Regional integration and cooperation between member states is key to economic growth and labour availability.</li> </ul>
	Global shocks	<ul style="list-style-type: none"> <li>• These include effects of unforeseen occurrences such as pandemics and international conflicts. A rise in international conflicts may impact negatively on the economic wellbeing of the Kenyan people.</li> </ul>
Social	Population growth	<ul style="list-style-type: none"> <li>• Increased population growth and good quality education increases the availability of labor force in the market for engagement in the public service</li> </ul>
	Migration of labor	<ul style="list-style-type: none"> <li>• The migration of labor to the Middle East, United Kingdom and other Countries abroad poses a serious danger of labor shortages and risk of escalation in labor costs arising from tight competition</li> </ul>
Technological	Advanced Technology	<ul style="list-style-type: none"> <li>• To enhance efficiency in the Public Service, there is need to invest in technology in the operations of the Board and Public Service</li> </ul>
Environmental	Environmental Management	<ul style="list-style-type: none"> <li>• There is need for support in the National initiatives in tree planting to increase the forest cover and enhance the de-carbonization of the atmosphere</li> </ul>
	Climate Change	<ul style="list-style-type: none"> <li>• Effects of climate change which manifest through high temperatures and floods may escalate the deterioration of the forest cover and food insecurity.</li> <li>• To mitigate against the effects of climate, there is need for transition to green energy, promotion of environmental conservation activities and compliance to relevant laws and regulations</li> </ul>

	Waste disposal	<ul style="list-style-type: none"> <li>• This entails adoption and implementation of appropriate and efficient disposal systems that are environmentally friendly</li> <li>• There is efficiency in the identification, recycling and disposal of medical and electronic waste by reference to the relevant guidelines.</li> </ul>
Legal	Legislative framework	<ul style="list-style-type: none"> <li>• The Board’s mandate is anchored in the Constitution and County Government Act Section 59</li> <li>• In executing its mandate, the Board shall be guided by the Constitution of Kenya 2010, the County Government Act 2012, the PFM Act 2012, 2015 Regulations and other relevant legislation</li> <li>• Public participation where necessary will form part of the operations of the Board.</li> </ul>
	Good Governance	<ul style="list-style-type: none"> <li>• The Board will incorporate relevant aspects of the Mwongozo code of governance in its leadership, management and operations</li> </ul>
Ethical	Ethical conduct by Public Officers	<ul style="list-style-type: none"> <li>• The Board will promote and embrace positive ethical behavior in all its engagements both with internal and external stakeholders</li> <li>• Chapter 6 of the constitution of Kenya together with Article 10 and 232 provide for ethical conduct by public officers in executing their mandates. Specifically, the Legal framework provides for entrenchment of integrity and ethics in leadership, financial probity and restricted activities by state public servants with the aim of preventing corruption.</li> </ul>

**2.7 SWOT Analysis**

This section focuses on the exploration of both internal and external factors that affect the performance of the Board. This will help capitalize on the strengths, build on the weaknesses, and take advantage of emerging opportunities while curtailing the threats that may impact on the operations of the Board. Table 5 provides a summary of SWOT analysis outcomes.

Table 6: SWOT Analysis

<p><b>Strengths</b></p>	<ul style="list-style-type: none"> <li>• The Board is a Body Corporate</li> <li>• Strong and committed leadership</li> <li>• Strong team work</li> <li>• High Capacity and competency of members and secretariat</li> <li>• Existence of legal and Constitutional guidelines that guide the operations of the Board</li> <li>• Diverse professional career backgrounds of Board members and employees</li> <li>• Functional governance structures in the Board</li> </ul>
<p><b>Weaknesses</b></p>	<ul style="list-style-type: none"> <li>• Inadequate ICT and operational systems</li> <li>• Inadequate Secretariat staffing</li> <li>• Weak compliance with OSHA</li> <li>• Lack of financial Independence</li> <li>• Inadequate Staff Induction and training</li> <li>• Weak collaborations with partners and stakeholders</li> </ul>
<p><b>Opportunities</b></p>	<ul style="list-style-type: none"> <li>• Potential support from stakeholders and partners</li> <li>• Availability of avenues to enhance political support</li> <li>• Existence of a broad network of organizations willing to fund the Board</li> <li>• Availability of modern technology for communication, data storage and process improvement</li> <li>• Wide scope for capacity building and development through KSG and other training Institutions</li> <li>• Wide scope for collaboration with Universities for Research on HRM issues</li> <li>• Availability of a variety of skills in the labour market</li> <li>• Positive relationship and collaboration with other County Public Service Boards and the County Public Service Boards Consultative Forum</li> </ul>

<b>Threats</b>	<ul style="list-style-type: none"> <li>• Delayed transfers of shareable Revenues to the County Government</li> <li>• Political interference</li> <li>• Re-organization of government triggered by change of Leadership</li> <li>• Unethical practices</li> <li>• Non-adherence to Board directives and advisories</li> <li>• Low budgetary absorption rate as a result of delayed processing of payments</li> <li>• Unrealistic Union demands and labor unrest</li> <li>• Unattractive remuneration package for public officers determined by the Salaries and Remuneration Commission</li> <li>• High rate of staff turnover within the County Public Service</li> <li>• Data insecurity</li> </ul>
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## 2.8 Stakeholder Analysis

Stakeholder analysis is essential in strategic planning since it ensures efficiency in stakeholder management. A stakeholder is any person, group or institution that has an interest in a given activity or institution. In this regard, the Board will maintain a culture of continued interaction and working in partnership and collaborations with its stakeholders in the execution of its mandate. Each of these stakeholders has certain expectations which they hope will be fulfilled through their association with the Board. The Board also recognizes that stakeholders' interests and expectations do influence the Board's functions, and hence the need to build good working relationships. Table 6 below presents a summary of the Board's stakeholder analysis.

*Table 7: Stakeholder Analysis*

S/No.	Stakeholder	Role	Expectation of the Stakeholder	Expectation of the Board
1	The Office Of The Governor	<ul style="list-style-type: none"> <li>• Providing leadership</li> </ul>	<ul style="list-style-type: none"> <li>• Timely provision of quality services</li> </ul>	<ul style="list-style-type: none"> <li>• Political good will</li> </ul>

2	County Assembly of Kilifi	<ul style="list-style-type: none"> <li>• Approval of budgets</li> <li>• Development and passage of legislations</li> <li>• Oversight</li> <li>• Vetting and approving the appointment of officers competitively recruited by the Board.</li> </ul>	<ul style="list-style-type: none"> <li>• Timely submission of statutory reports and other reports as may be required</li> </ul>	<ul style="list-style-type: none"> <li>• Approval of adequate budgetary allocation for the funding of operations</li> <li>• Development and passage of appropriate legislations in support of the Board</li> <li>• Participation in the early development of bills that touch on the mandate of the Board</li> </ul>
3	Office of the County Secretary	<ul style="list-style-type: none"> <li>• Administration and Coordination</li> </ul>	<ul style="list-style-type: none"> <li>• Consultations on HR matters</li> <li>• Timely processing of HR matters</li> </ul>	<ul style="list-style-type: none"> <li>• Consultations on HR matters</li> <li>• Timely coordination of the public service matters</li> </ul>
4	Office of the County Attorney	<ul style="list-style-type: none"> <li>• Provision of legal services</li> <li>• Provision of legal advice</li> </ul>	<ul style="list-style-type: none"> <li>• Timely reporting of matters of legal nature</li> <li>• Compliance to legal advice</li> <li>• Timely submission of documents related to legal matters.</li> </ul>	<ul style="list-style-type: none"> <li>• Timely provision of support</li> <li>• Timely submission of reports as requested</li> <li>• Consultation</li> </ul>
5	County Departments	<ul style="list-style-type: none"> <li>• Implement Board's directives and decisions</li> </ul>	<ul style="list-style-type: none"> <li>• Timely communication and sharing of Board's decisions and directives</li> </ul>	<ul style="list-style-type: none"> <li>• Support the Board in the implementation of its mandate</li> <li>• Participation in the development of policies and regulations</li> </ul>
6	National CPSB Consultative Forum	<ul style="list-style-type: none"> <li>• Provide a platform for cooperation and collaboration with other</li> </ul>	<ul style="list-style-type: none"> <li>• Constructive engagements and consultations the with the Forum and</li> </ul>	<ul style="list-style-type: none"> <li>• Good working relations with the Forum and other County Public Service Boards</li> </ul>

		County Public Service Boards on matters of mutual interest in line with their respective constitutional and legal mandates	other County Public Service Boards	
7	Office of the Auditor General	<ul style="list-style-type: none"> <li>• Auditing of all operations</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance</li> </ul>	<ul style="list-style-type: none"> <li>• Objective oversight</li> </ul>
8	Council of Governors	<ul style="list-style-type: none"> <li>• Promotion of visionary leadership</li> <li>• Sharing of best practices</li> <li>• Offering a collective voice on policy issues</li> <li>• Promote inter-county consultations</li> <li>• Encouraging and sharing on performance of county governments</li> </ul>	<ul style="list-style-type: none"> <li>• Demonstration of visionary leadership</li> <li>• Embracing of best practices</li> <li>• Productive inter-county consultations</li> <li>• Sharing and learning on performance</li> </ul>	<ul style="list-style-type: none"> <li>• Support and guidance on policy matters</li> <li>• Favorable negotiations on policy issues</li> </ul>
9	Public Service Commission	<ul style="list-style-type: none"> <li>• To develop human resource policies and guidelines from which Counties can draw reference</li> <li>• Issuing of circulars and advisories</li> <li>• Handling of appeals</li> </ul>	<ul style="list-style-type: none"> <li>• Adherence to human resource policies</li> <li>• Compliance to advisories issued from time to time</li> </ul>	<ul style="list-style-type: none"> <li>• Timely responses to matters raised with the Commission</li> </ul>
10	Salaries and Remuneration Commission	<ul style="list-style-type: none"> <li>• Setting and reviewing of remuneration and benefits</li> </ul>	<ul style="list-style-type: none"> <li>• Adherence to salary scales</li> <li>• Compliance to advisories</li> </ul>	<ul style="list-style-type: none"> <li>• Good working relations</li> </ul>

		<p>of public officers</p> <ul style="list-style-type: none"> <li>• Advice on remuneration and benefits of public officers</li> <li>• Issuance of guidelines on formulation of Collective Bargaining Agreements</li> </ul>	<p>issued from time to time</p>	
<b>11</b>	Intergovernmental Relations Technical Committee(IGRTC)	<ul style="list-style-type: none"> <li>• Issuance of advisories and circulars</li> <li>• Championing for transfer of functions from the national to county government</li> <li>• Handling of inter-county disputes</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance to directives, circulars and advisories issued from time to time.</li> </ul>	<ul style="list-style-type: none"> <li>• Timely provision of support</li> </ul>
<b>12</b>	State Department of Public Service	<ul style="list-style-type: none"> <li>• Development and issuance of updates on the Integrated Personnel &amp; Payroll Database (IPPD)</li> <li>• Offering technical support and capacity building to Counties</li> </ul>	<ul style="list-style-type: none"> <li>• Adherence to provisions of the IPPD</li> <li>• Compliance to advisories and directives issued from time to time</li> </ul>	<ul style="list-style-type: none"> <li>• Timely provision of support</li> </ul>
<b>13</b>	Ethics and Anti-Corruption Commission(EACC)	<ul style="list-style-type: none"> <li>• Combat and prevention of corruption</li> </ul>	<ul style="list-style-type: none"> <li>• Compliance to the law</li> </ul>	<ul style="list-style-type: none"> <li>• Timely provision of support</li> </ul>
<b>14</b>	National Cohesion and Integration	<ul style="list-style-type: none"> <li>• Promotion of National Cohesion</li> </ul>	<ul style="list-style-type: none"> <li>• Providing equal opportunities for all</li> </ul>	<ul style="list-style-type: none"> <li>• Timely provision of support</li> </ul>

	Commission		Kenyans during recruitment and selection	
15	National Industrial Training Authority	<ul style="list-style-type: none"> <li>• Regulating trainers</li> <li>• Accrediting of Institutions in skills training for industry</li> </ul>	<ul style="list-style-type: none"> <li>• Engagement of certified trainers and accredited training institutions</li> </ul>	<ul style="list-style-type: none"> <li>• Updated lists of accredited trainers and training institutions</li> </ul>
16	Trade Unions	<ul style="list-style-type: none"> <li>• Championing the interest of members of trade unions</li> </ul>	<ul style="list-style-type: none"> <li>• Interest of members to be taken care of</li> </ul>	<ul style="list-style-type: none"> <li>• Support in promoting harmonious industrial relations</li> </ul>
17	Pension Funds	<ul style="list-style-type: none"> <li>• Pension Fund Management</li> </ul>	<ul style="list-style-type: none"> <li>• Good working relations</li> </ul>	<ul style="list-style-type: none"> <li>• Good working relations</li> <li>• Timely processing of benefits</li> <li>• Sensitization of members on benefits and preparation for retirement</li> </ul>
18	Training Institutions	<ul style="list-style-type: none"> <li>• Capacity building of staff</li> <li>• Sharing relevant research findings</li> </ul>	<ul style="list-style-type: none"> <li>• Good working relations</li> <li>• Partnerships in curriculum development</li> </ul>	<ul style="list-style-type: none"> <li>• Good working relations</li> <li>• Training opportunities for Public Officers</li> </ul>
19	Office of the Ombudsman	<ul style="list-style-type: none"> <li>• Handling of public complaints on matters related to administrative actions</li> </ul>	<ul style="list-style-type: none"> <li>• Upholding of professionalisms and fairness in the discharge of administrative functions</li> </ul>	<ul style="list-style-type: none"> <li>• Harmonious working relations</li> </ul>
20	The Public	<ul style="list-style-type: none"> <li>• Submission of complements/ complaints regarding service delivery</li> <li>• Submissions of applications</li> </ul>	<ul style="list-style-type: none"> <li>• Timely provision of quality services in an efficient and effective manner</li> <li>• Participation in decision-making</li> </ul>	<ul style="list-style-type: none"> <li>• Good will</li> </ul>

		for opportunities such as employment/internships/industrial attachments	process especially in the areas of budgeting and public service delivery <ul style="list-style-type: none"> <li>• Timely provision of information of interest</li> </ul>	
21	County Representative of Ministry of Interior	<ul style="list-style-type: none"> <li>• Provide the necessary support for coordination of activities carried out by the Board at the Sub County and Ward levels through officers working under his/her office such as Chiefs, Sub-Chiefs and Village Elders</li> </ul>	<ul style="list-style-type: none"> <li>• Good working relations</li> </ul>	<ul style="list-style-type: none"> <li>• Good working relations</li> </ul>
22	Suppliers	<ul style="list-style-type: none"> <li>• Provision of goods and services</li> </ul>	<ul style="list-style-type: none"> <li>• Good working relations</li> </ul>	<ul style="list-style-type: none"> <li>• Timely delivery of quality goods and services</li> </ul>

# CHAPTER THREE: THE STRATEGIC MODEL

## 3.1 Overview

This chapter covers the strategic intent of the Board which comprises of the Vision, Mission, Core Values, strategic pillars (Key result areas or goals) strategic objectives and strategic interventions.

## 3.2 Vision, Mission and Core Values

The Board’s Vision, Mission and Core Values are;

Table 8: Mission, Vision & Core Values

<b>Vision</b>	<i>The most efficient County Public Service Board</i>
<b>Mission</b>	<i>To provide competent and ethical human resource for effective and efficient public service delivery</i>
<b>Core Values</b>	<i>Professionalism Teamwork Integrity and Accountability Fairness and Equity Quality Service Independence</i>

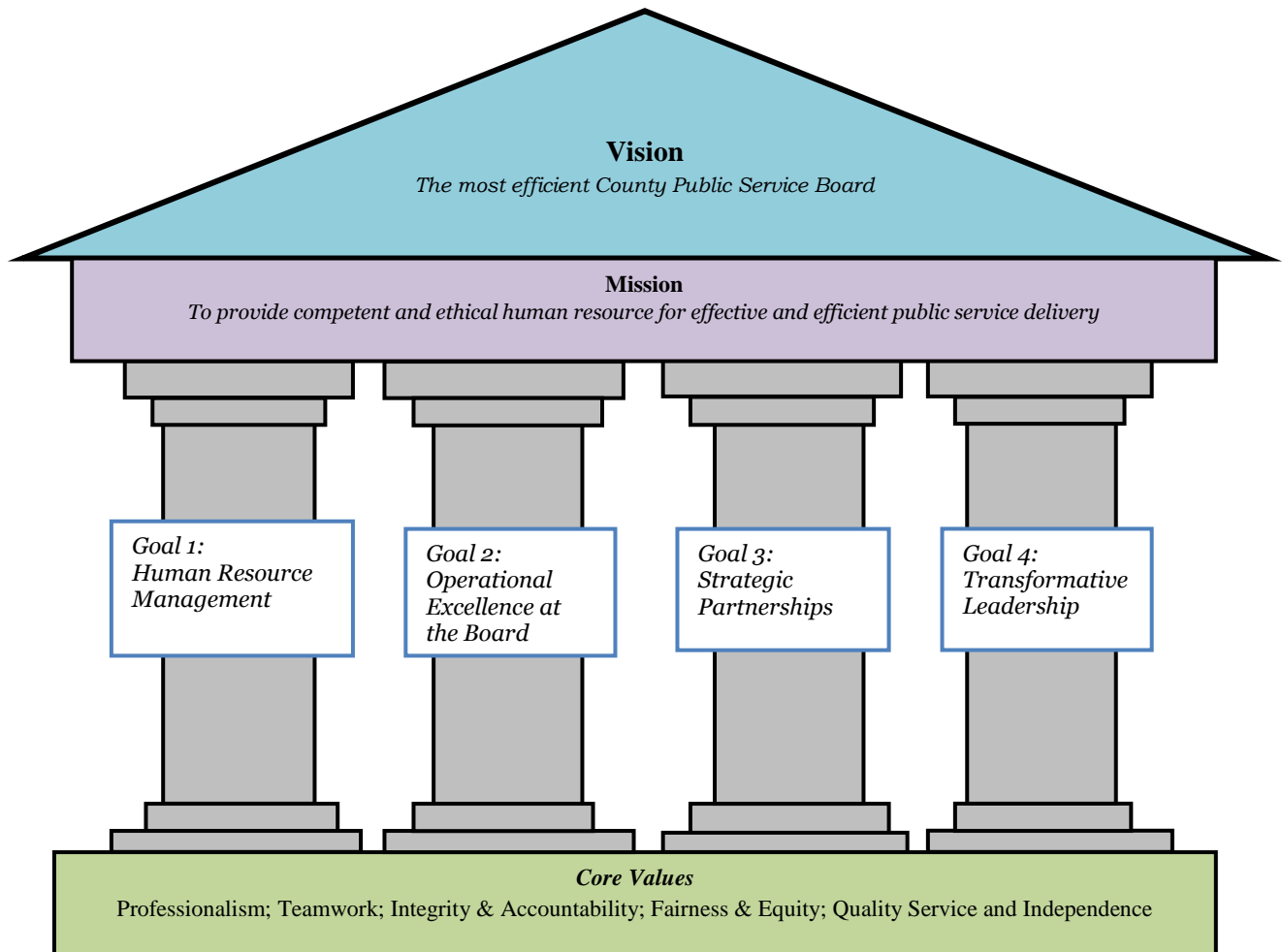
### Core Values

The Board’s core values constitute the fundamental beliefs that drive it. These beliefs define expected standards of behavior and culture aimed at propelling the Board in pursuit of its vision and to accomplish its mission. These beliefs follow Chapter Six (6) of the Constitution of Kenya, 2010 and shall form the institution’s backbone in observing national values and principles of governance. The implementation of this Strategic Plan shall be driven by the above core values.

## 3.3 Key Result Areas (KRAs)

The strategic plan 2024-2029 includes four (4) Key Result Areas (KRAs) that form the key pillars propelling the board towards realization of its vision and mission. These four pillars shall guide the institution in execution of its mandate and responsibilities towards the attainment of the objectives of the County Government of Kilifi, the Governor’s Manifesto and the National Development Agenda.

The four pillars of our strategic Plan are shown in Figure 1 below;



*Figure 1: Strategy House*

### **3.3.1 Pillar No.1: Human Resource Management**

The Board recognizes that the delivery of efficient and effective Human Resource Management services to the county public service is the most vital pillar of its existence

### **3.3.2 Pillar No. 2: Operational Excellence at the Board**

The Board holds the view that efficient and effective Human Resource Management service to the county Public Service requires Excellence in the Board's internal process systems and procedures.

### 3.3.3 Pillar No. 3: Strategic Partnerships

The Board is alive to the fact that stakeholder engagement and financial support from its development partners in its programmes and projects is vital in delivering its services to the County Public Service and Citizenry.

### 3.3.4 Pillar No. 4: Transformational Leadership

The Board is determined to chart a new path in Corporate Governance in which the Board shall develop manpower capacities in all its functional areas in ways that create meaningful change in service delivery. The ultimate aim is to have an engaged workforce that is empowered to innovate and help to shape the Board's future success.

## 3.4 The Board's Strategic Objectives and Strategic Interventions

The Board's Strategic Objectives and Strategic Interventions are as presented in Table 9 below;

*Table 9: Strategic Objectives and Strategic Interventions*

No	Key Result Area	Strategic Objective	Strategic Interventions
1	Human Resource Management	To enhance the efficiency and effectiveness of the HRMS for service delivery	<ul style="list-style-type: none"> <li>▪ Integrate the Human Resource Management within the County</li> <li>▪ Build Capacity of County Employees</li> <li>▪ Enhance Performance Management</li> <li>▪ Enhance Coordination between County Departments and the Board</li> </ul>
2	Operational Excellence at the Board	Enhancing Operational Efficiency at the Board	<ul style="list-style-type: none"> <li>▪ Modernize Board's Transport System</li> <li>▪ Acquire and sustain physical facilities, working tools and equipment</li> <li>▪ Adherence to Global Standards of Quality Service</li> </ul>
3	Strategic Partnerships	Enhance Resource Mobilization & Stakeholder Engagement	<ul style="list-style-type: none"> <li>▪ Participatory engagement with stakeholders</li> <li>▪ Mobilize financial resources through County Government funding</li> <li>▪ Enhance Financial Sustainability through leveraging Strategic Partnerships</li> </ul>
4	Transformative Leadership	To Strengthen Capacity for Effective Organizational Development & Good Governance	<ul style="list-style-type: none"> <li>▪ Strengthen Human Resource Capacity, Performance management and Human Resource Systems</li> <li>▪ Enhance Employee Welfare and Work Environment</li> <li>▪ Enhance Corporate Governance in line with best practices</li> </ul>

# CHAPTER FOUR: RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

## 4.1 Overview

This chapter provides organizational structure and staffing requirements of the Board. Further, it provides financial resource forecasts required to implement the strategic plan 2024-2029, identifies resource gaps and the associated mobilization mechanism. The chapter also describes the Board's Business Process Re-engineering, the institution's risk analysis and mitigation measures.

## 4.2 The Structure of the Board

In line with its core business the Board has developed an organizational structure that best fits in delivery of its mandate. The oversight and advisory roles are vested in the Board members who provide policy direction to the secretariat. The Chief Executive Officer/Secretary to the Board is responsible for providing overall strategic leadership and direction on a day to day basis in the management of the Board's functions.

The Board is composed of the Chairperson, 5 Members and the Board Secretary/CEO.

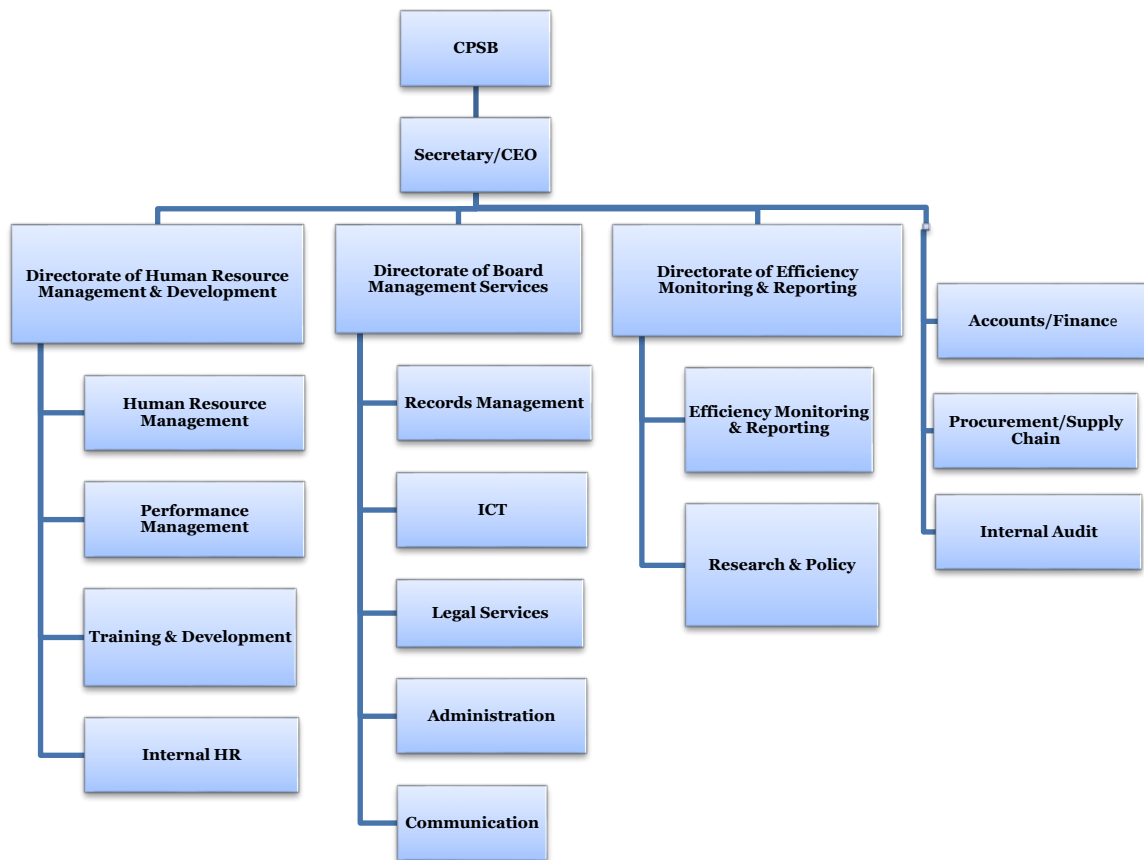


Figure 2: The Board's Organogram

The functions of the Board are performed by 5 committees namely:-

- i. **Recruitment and Selection** – Responsible for HR planning, recruitment and selection, and appointments for the county public service.
- ii. **Performance Management** - Responsible for schemes of service, performance management (appraisals, performance contracting and exit interviews), job evaluation and promotions.
- iii. **Planning, Monitoring and Reporting** - Responsible for strategic and annual planning, monitoring, HR audits reporting and pension schemes.
- iv. **Human Resource Management and Development** - Responsible for HR policy, training and development, talent management, coordinating and monitoring internships and volunteer management for county public service.
- v. **Compliance & Quality Assurance** - Responsible for governance, ethics, discipline appeals and compliance audits.

Table 10: Board Committee Functions

Committee	Functions
Recruitment and Selection Committee	<ul style="list-style-type: none"> <li>• Receive recruitment requests from departmental Authorized Officers and review to ensure they conform with the County Governments Act 2012, Approved Departmental Structures/Organograms, Approved Staff Establishments ,various Schemes of Service and other relevant government circulars</li> <li>• Prepare job adverts</li> <li>• Advertise jobs in at least two daily newspapers</li> <li>• Receive, file and summarize applicants’ data</li> <li>• Prepare guiding notes/criteria to the preliminary selection sub committees</li> <li>• Short list applicants for interview</li> <li>• Schedule interviews and invite short listed candidates</li> <li>• Prepare interview questions</li> <li>• Compose interview panels</li> <li>• Undertake interviews</li> <li>• Prepare and submit interview reports to full Board</li> <li>• Conduct psychometric test for top candidates</li> <li>• Prepare and submit a list of recommended candidate(s) for review and approval by the Board</li> <li>• Update the list of appointees in accordance to newly appointed staff</li> <li>• Debrief unsuccessful interviewees</li> <li>• Maintain applicants’ data base</li> <li>• Submit recruitment and selection reports to the full Board</li> </ul>
Performance Management Committee	<ul style="list-style-type: none"> <li>• Coordinate and manage job evaluation;</li> <li>• Sensitize County Public Service on job evaluation and its impact (change management)</li> <li>• Coordinate the implementation of recommendations of job evaluation reports</li> <li>• Lead and coordinate the consolidation and harmonization of schemes of service</li> <li>• Oversee implementation of schemes of service</li> <li>• Advise/Coordinate training of relevant HR (at County and Board level) on Performance Management</li> <li>• Advise the Executive on Performance Contracting</li> </ul>

Committee	Functions
	<p>process and support its county wide implementation</p> <ul style="list-style-type: none"> <li>• Sensitize the County Public Service on performance management (purpose, benefits etc.)</li> <li>• Develop appraisal and performance management tools and support the rolling out of the performance appraisal in the County Public Service</li> <li>• Analyze performance and keep performance appraisal forms and reports in safe custody</li> <li>• Support the utilization of performance appraisal results to inform decisions on trainings, promotions, rewards and sanctions etc.</li> <li>• Undertake promotion interviews</li> <li>• Undertake exit interviews.</li> <li>• Submit performance management reports to full Board</li> </ul>
<p>Planning, Monitoring and Reporting Committee</p>	<ul style="list-style-type: none"> <li>• Coordinate development and implementation of the Strategic plan</li> <li>• Coordinate monitoring of implementation of the Strategic Plan</li> <li>• Coordinate and monitor the development and implementation of committees' Annual plans</li> <li>• Coordinate the development of Board's annual budget</li> <li>• Monitor the County budget making process</li> <li>• Monitor the implementation of the Board's budget</li> <li>• Make specific recommendations on pensions for the County Public Service</li> <li>• Make periodic consultative meetings with the County Executive on the performance of the pension scheme in place in the County Public Service</li> <li>• Monitor the remittance of staff statutory deductions to various state organs</li> <li>• Make recommendations to SRC on pensions, remuneration and gratuities for the county public service</li> <li>• Prepare Board's Annual Activity report for Board's approval and onward submission to the County Assembly</li> <li>• Prepare report on County Public Service compliance with National Values and Principles of governance for</li> </ul>

Committee	Functions
	<p>Board's approval and onward submission to the County Assembly</p> <ul style="list-style-type: none"> <li>• Prepare and submit monthly Public Service staff returns' report to the Board</li> <li>• Prepare an Annual Public Service staff turnover report and submit to the Board</li> <li>• Conduct annual staff audits in the Public Service and submit to the Board</li> <li>• Conduct payroll audit</li> <li>• Submit planning, monitoring and evaluation reports to the Board on a quarterly basis</li> </ul>
<p>Human Resource Management and Development Committee</p>	<p><b>Industrial Relations</b></p> <ul style="list-style-type: none"> <li>• Ensure industrial peace and harmony in the County Public Service</li> <li>• Provide mechanisms for negotiations between the County Government and the trade unions for terms and conditions of service of unionisable staff</li> <li>• Enhance co-operation between the County Government in its capacity as an employer, and its employees in all matters affecting the County Public Service.</li> <li>• Advise the County Government on the rights of employer and employees</li> <li>• Promote a peaceful work environment and productivity in the County Public Service through healthy industrial relations.</li> <li>• Ensure diversity, inclusiveness and equity at the work place as per article 10 (2) (b) of the Constitution of Kenya 2010</li> <li>• Participate in resolving industrial disputes in the County Public Service</li> <li>• Sensitize the County Public Service on industrial relations and new Labour Laws</li> </ul> <p><b>Training and Development</b></p> <ul style="list-style-type: none"> <li>• Advise the County Government on Human Resource Development including Training Needs Assessment and capacity building</li> <li>• Plan, manage and coordinate trainings in the County</li> </ul>

Committee	Functions
	<p>Public Service.</p> <ul style="list-style-type: none"> <li>• Conduct Training Impact Assessment in the County Public Service</li> <li>• 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.</li> <li>• Advise the Chief Officers on implementation of training and development policy especially on the requirement for County Public Service officers to attend at least five (5) days training in a year, on training need basis and availability of funds, while newly recruited or transferred officers to be inducted within three months of joining County Public Service.</li> <li>• Develop, implement and review County Human Resource Policies and Manuals</li> <li>• Develop and implement schemes of service for cadres that do not have existing schemes of service</li> <li>• Sensitize County Public Service on County human resource policies and manuals</li> <li>• Advise relevant Chief Officers on the orientation and induction of new employees</li> <li>• Advise and coordinate departmental man power forecasting and supply.</li> <li>• Advise on the right staff establishment for all Departments/ County Public Service and review the same when necessary</li> <li>• Advise departments on appropriate organizations structures and review the same when necessary</li> <li>• Review course approvals for officers proceeding on authorized training in accordance with service regulations.</li> <li>• Conduct Training Needs Assessment for the County Public Service.</li> <li>• Advise County Government on development and implementation of mentorship, coaching, apprenticeship and attachment programs</li> </ul>

Committee	Functions
	<ul style="list-style-type: none"> <li>• Determine financial contributions to be made by officers proceeding for training for more than three months</li> <li>• Submit human resource management and development reports to the Board.</li> </ul>
Compliance & Quality Assurance Committee	<ul style="list-style-type: none"> <li>• Monitor and advise the Board on developments and emerging best practices in governance</li> <li>• Periodically review and, if appropriate, recommend to the Board approval of governance initiatives as may be necessary or desirable in order to enhance its operational success</li> <li>• Plan and undertake periodic sensitization meetings and forums among staff in order to promote, in the County Public Service the values and principles referred to in Articles 10 and 232;</li> <li>• 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</li> <li>• Ensure that County Public Service comply with the Code of Ethics</li> <li>• Sensitize County Public Service staff on Code of Ethics</li> <li>• Monitor and evaluate County Public Service compliance with values and principles referred to in article 10 and 232 of the Constitution of Kenya 2010</li> <li>• Administer Declaration of Income, Assests and Liabilities(DIALs) in the County Public Service</li> <li>• Monitor compliance to the County Governments Act No. 17 of 2012 when establishing and abolishing offices</li> <li>• Submit monthly, quarterly and annually governance, ethics and compliance reports to the Board</li> <li>• Handling of disciplinary matters in the County Public Service</li> </ul>

### 4.3 Operational Functions of the Board

The Board provides for specific roles and responsibilities of the chairperson, members and the Chief Executive Officer of the Board.

#### **4.3.1 The Roles and Responsibilities of the 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 of the Board and the Secretariat.

#### **4.3.2 The Roles and Responsibilities of Members**

- Have a clear understanding of the legislation and policy framework governing the County Public Service.
- Observing good corporate governing principles in the performance of their duties.
- Ensuring delivery of quality services to the citizens.
- Promoting National Values and Principles of Governance and the Public Service Values and Principles in the County Public Service.
- Performing duties as assigned by the Chairperson of the Board.

### 4.3.3 The role and responsibilities of the Chief Executive Officer/Secretary to the Board

- 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.
- Coordinate the activities of the Board.
- Coordinate the preparation and implementation of the Board's budget.
- Accounting Officer of the Board.
- Coordinate 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 abides by all the statutory requirements and the law.
- Ensure effective and efficient management of the Board.
- Arrange and implement annual Board self evaluation and report to the Governor.

## 4.4 The Board Directorates

The Board has three Directorates serving under the Office of the Board Secretary/CEO namely;

- i. **Human Resource Management & Development**  
The Directorate is in charge of managing the HR function in the County Public Service.
- ii. **Board Management Services**

The Directorate provides corporate support services to the Board.

iii. **Efficiency Monitoring & Reporting**

The Directorate provides research, planning, policy formulation, monitoring & evaluation and reporting of all Board activities to stakeholders.

#### 4.5 Human Resource Management and Development

To ensure skills and competence are adequate for effective execution of its mandate the board shall commission a Training Needs Analysis in the plan period to enhance competent human resource capital taking into consideration measures aimed at addressing individual needs assessment for long-term career development and succession planning within the institution. To upscale staff productivity including both intrinsic and extrinsic motivation, the Board will endeavor to put in place the following strategies.

- i. Continuously upgrade employee’s core competences, knowledge, skills and their attitudes for better performance.
- ii. Annually conduct training based on training needs assessment (TNA)
- iii. Staff participation and involvement in planning, delivery and performance appraisal.
- iv. Streamline the Board’s Performance Management System (PMS) to attract, retain and motivate employees.

#### 4.6 Financial Resources

The Strategic plan identifies sources of funds that would be used to fund the Board Projects and programs within its implementation period.

##### 4.6.1 Financial Resource Requirements

The Board has adopted program- Based budgeting process in determining its resource requirement as tabulated in the implementation matrix.

*Table 11: Strategic Plan 2024-2029 Implementation Resource Matrix*

Key Result Area/Pillar	Projected resource requirements (KES)					Total (KES)
	FY1 2024/25	FY2 2025/26	FY3 2026/27	FY4 2027/28	FY5 2028/29	
HRM	98,400,000	104,140,000	106,194,200	98,325,200	115,336,682	<b>522,396,082</b>
Operational Excellence at the Board	35,750,000	13,900,000	18,920,000	24,675,250	3,533,200	<b>96,778,450</b>

Strategic Partnerships and Stakeholder Engagement	23,000,000	31,300,000	31,830,000	30,613,000	33,674,300	<b>150,417,300</b>
Transformational Leadership	35,500,000	47,948,000	39,904,000	46,764,080	53,936,840	<b>224,052,920</b>
<b>Total</b>	<b>192,650,000</b>	<b>197,288,000</b>	<b>196,848,200</b>	<b>200,377,530</b>	<b>206,481,022</b>	<b>993,644,752</b>

**N.B:** The Financial Resource Requirements provided herein are only associated with Key Results Areas, hence exclude non- strategic budget items which normally are reported in annual work plans.

*Table 12: Resource Gaps (KES)*

<b>Financial year</b>	<b>Resource Requirement In KES</b>	<b>Estimated resource allocation in KES</b>	<b>Variance KES A – B = C</b>
	<b>A</b>	<b>B</b>	<b>C</b>
<b>FY 2024/5</b>	192,650,000	115,930,860	76,719,140
<b>FY 2025/6</b>	197,288,000	127,523,946	69,764,054
<b>FY 2026/7</b>	196,848,200	140,276,341	56,571,859
<b>FY 2027/8</b>	200,377,530	154,303,975	46,073,555
<b>FY 2028/9</b>	206,481,022	169,734,372	36,746,650
<b>TOTAL</b>	<b>993,644,752</b>	<b>707,769,494</b>	<b>285,875,258</b>

#### **4.6.2 Resource Mobilization Strategies to Finance Funding Gap**

The Board will address the gap in resource requirements by implementing its resource mobilization strategies as follows:-

- Seeking support for additional funding from the County Executive
- Qualifying for grants from development partners for the implementation of all of the Board’s planned programs
- Obtaining assistance from other stakeholders

### 4.6.3 Business Process Re- engineering (BPR)

This strategic plan will adopt various innovative strategies to enhance the Board’s service delivery at individual employee level, directorate and at the organizational level. This will comprise of the following:

- i. Mainstreaming innovation practices through communication, involvement and adoption practices.
- ii. Inculcating learning and innovative culture among staff
- iii. Developing and implementing innovation policy and processes
- iv. Practising inclusivity and staff participation in corporate programs for knowledge transfer
- v. Development of annual innovation programs that encourage business solution skills in staff
- vi. Encouraging intake of innovation ideas and optimal use of emerging technologies
- vii. Identification and sharing best practices for innovation
- viii. Focusing on innovation and research opportunities that support the Board’s mandate.
- ix. Encouraging staff job autonomy to promote innovativeness
- x. Creation of an innovation committee for tapping innovation ideas from both external and internal sources.

## 4.7 Risk Management

The Board is committed to effectively implement its mandate and achieve the strategic objectives set out in this Strategic Plan. In so doing, the Board will put in place mechanism and internal controls to mitigate any risks that may affect the achievement of its strategic objectives including a risk policy.

*Table 13: Risk Analysis, Rating and Mitigation Measures*

<b>Risk</b>	<b>Risk Description</b>	<b>Risk Level</b>	<b>Mitigation Measures</b>
External interference with the implementation of the Board’s mandate	Various interest groups may choose to interfere with the mandate of the Board to serve sectarian interests (Political class, Executive, Legislature among other groups)	High	<ul style="list-style-type: none"> <li>• Build systems and institutional structures for posterity</li> <li>• Sensitize and involve key stakeholders on the execution of the Board’s mandate</li> <li>• The Board’s leadership to respond in a timely manner on any attempts at interference</li> <li>• Increased outreach to enhance public confidence</li> </ul>
Inadequate	The funding of the	High	<ul style="list-style-type: none"> <li>• Intensify lobbying for adequate</li> </ul>

finances	Board is reliant on County Government allocations which over time have faced competing needs. Very little of external financing has been achieved		<p>and timely disbursement of funds from different sources</p> <ul style="list-style-type: none"> <li>• Engage Public Private Partnerships</li> <li>• Engage development partners in funding initiatives</li> </ul>
Low public confidence in the Board	Adverse public perception and publicity in the discharge of the Board's functions can affect the Board's reputation and undermine public confidence	High	<ul style="list-style-type: none"> <li>• Develop and implement an effective corporate communications strategy</li> <li>• Establish a citizen feedback mechanism</li> </ul>
High rate of unemployment	High demand for employment against limited job vacancies in the public service creates unrealistic expectations	High	<ul style="list-style-type: none"> <li>• Engaging with education sector and industry in curricula reviews for new skill, competencies and knowledge</li> <li>• Implementation of internship and volunteerism programmes</li> <li>• Collaboration with partners in implementing entrepreneurial capacity development programmes for the youth</li> </ul>
Inadequate performance on delegated responsibilities	Non-delivery or poor performance of County Departments in the discharge of delegated powers; Ineffective monitoring on discharge of delegated powers; Inability to finalize cases	Medium	<ul style="list-style-type: none"> <li>• Capacity building before delegation</li> <li>• Strengthen M &amp; E Mechanisms</li> <li>• Regular engagement and consultations with County Public Service</li> </ul>
Changes to the Legal and regulatory framework	The probability of a change of law or policies may affect the legal framework within which the Board's mandate is premised	Medium	<ul style="list-style-type: none"> <li>• Pro-active policy advocacy and lobbying</li> <li>• Compliance with legal changes</li> </ul>

Resistance to change in the County Public Service	Re-organization requires attitudinal and culture change	Medium	<ul style="list-style-type: none"> <li>• Develop and implement a robust communication strategy for change</li> <li>• Employee engagement and motivation</li> </ul>
Data Insecurity	The Board is yet to transit into digitized and secured automated operations which makes our data prone to leakage and loss	Medium	<ul style="list-style-type: none"> <li>• Data and systems back up outside the Board premises</li> <li>• Risk awareness creation across the Board</li> <li>• Institutionalization of data security systems</li> </ul>
Disruption of the Board's tenure	This can arise due to change in the legislative framework, occurrence of natural disasters, adverse petitions and mass resignations	Medium	<ul style="list-style-type: none"> <li>• Maintenance of public confidence in the discharge of functions</li> <li>• Upholding high integrity</li> </ul>

## CHAPTER FIVE: MONITORING AND EVALUATION

### 5.1 Overview

The chapter covers Monitoring, Evaluation, Reporting and Learning (MER&L). It is about performance reviews and programs reporting on a regular basis.

### 5.2 Monitoring, Evaluation, Reporting and Learning

During this phase of strategic implementation, the Board will put in place a monitoring, evaluation and reporting system to ensure the planned activities are implemented and any implementation setbacks or challenges are addressed as they arise. Monitoring will be carried out at various intervals to track the implementation of the Board's work plan. Evaluation will be carried out to assess the effectiveness, impact and sustainability of the Board in meeting its mandate and strategic priorities.

The Secretariat will consistently document the activities, resources and output through M&E activities and report the impacts or expected outcomes and submit the report to the Board. This necessitates the collection and analysis of the data on a regular and guided basis for tracking and decision making programs. The monitoring, evaluation, reporting and learning are geared towards identifying and measuring gains made from specific instituted activities.

The MER& L system assists in:

- i. Evaluation of strategies, activities and identification of areas that require adjustments
- ii. Provision of a framework for reporting on programs
- iii. Identification of key lessons learnt
- iv. Improvement and formulation of new interventions and strategies.

Each committee shall:

- i. Develop an annual work plan with appropriate targets, activities, performance indicators and budgets drawn from both the Board's Scorecard and the implementation matrix.
- ii. Measure progress for each activity/action against specific targets and schedules included in the strategic plan by the use of standard data collection tools and templates developed for this purpose.

- iii. Analyze captured data and report on quarterly basis to the Board on its performance including any emerging challenges, if any, and associated mitigation measures

The results from the above analysis shall be used to inform decision making, identifying difficulties and challenges in executing the Board's mandate and triggering corrective actions where deviations in implementation have been noted, thereby ensuring that intended targets are achieved.

### **5.3 Performance contracting and the 2024-29 Strategic Plan**

To ensure full compliance with the strategic plan 2024-2029, the annual strategic targets documented in this plan will form part of the Annual performance contract (PC) signed between the Board and the Executive. In addition, annual business plans for the Board shall be developed from the strategic plan.

### **5.4 Cascading the strategic plan to all staff**

The strategic plan must translate to individual work plans for its effective implementation. The plan shall therefore be cascaded downwards to the lowest levels. This will help each member of staff to understand and plan for respective roles which shall form the basics of individual work plan with clear performance indicators.

### **5.5 Scheduled meetings and Workshops**

- i. Monthly review meetings at committee levels will be scheduled to ensure implementation is on track
- ii. Quarterly review meetings at the committee and Board levels will be scheduled to obtain and give feedback on the pertinent performance indicators
- iii. The overall oversight of the plan and its implementation is a critical role of the Board. Therefore, progress reporting will be an agenda item in all quarterly meetings of the Board.
- iv. A strategy review workshop will be held annually to evaluate the impact of operational and strategic levels

### **5.6 Linking Monitoring, Evaluation and Reporting to Performance Management**

For the implementation of the strategic plan to be effective, the monitoring, evaluation and reporting will be an integral part of the Board's performance management system and will be linked to staff appraisal and reward system.

The Board will monitor and evaluate its activities and performance in the process of reporting on its performance contract on quarterly basis. The Board is committed to documenting all its key lessons and best practices with the aim of enhancing the planning and execution of the Board's activities.

## **5.7 Progress Reports**

Reporting the progress of implementation will be critical in monitoring the strategic direction and measuring performance. In undertaking monitoring, evaluation and reporting data shall be collected on the various performance indicators which have been developed and included in the Board's Scorecard.

The following reports will be submitted to the committees and the Board on their progress implementation of the strategies contained in the strategic plan.

- i. Monthly report to be submitted to the committee
- ii. Quarterly report to be submitted to the Board
- iii. Annual report to submitted to stakeholders

Each of these reports shall contain the following details

- i. Achievements against planned target
- ii. Performance against budget
- iii. Causes for delaying in the implementation of action under the respective strategies.
- iv. Actions of resources required to remedy delays noted if any
- v. Proposed revision to the strategies

## **5.8 Performance review**

There shall be annual review, mid-term evaluation and final evaluation undertaken. An annual review will be done and a report prepared giving details on the implementation. The mid-term evaluation and review will assess the extent to which the objective of the Board has been met, giving an opportunity to give recommendation for the remaining phase of the plan. The final evaluation for the strategic plan 2024-2029 shall be carried out at least six months before the end of the strategic plan period. This review shall determine:

- i. Effectiveness (Impact): Determination of the extent to which the implementation of activities met the stated strategies and objectives;

- ii. Sustainability: Assessment of the sustainability of achievements made;
- iii. Challenges: Document the challenges encountered;
- iv. Lessons learnt: Documentation of measures to overcome challenges faced; and
- v. Terms of reference (ToRs): Preparation of the ToRs for the next strategic plan.

## **5.9 Post Implementation Review**

The Board shall carry out comprehensive reviews of the strategy implementation process and objectively draw out lessons learnt to inform the next planning after the results of the reviews are shared within the Board. The overall responsibility for overseeing and managing the plan implementation and coordination lies with the Chief Executive Officer (CEO) of the Board.

## **CHAPTER SIX: IMPLEMENTATION MATRIX AND THE BOARD SCORECARD**

Strategic implementation concerns itself with taking the strategic objectives and directions set out in an organization's strategy, cognizant of its external and internal resources and other factors and shifts to work at the activities that must be completed to allocate financial and human resources.

The implementation matrix is presented as two appendices. Appendix 1 consists of annual resource requirements. Appendix 2 consists of performance measures and performance targets for each year of the plan.

Appendix 1 shows:

1. Goal Area/Strategic Pillar
2. Strategic Objectives
3. Strategic Interventions
4. Key Activities
5. Key Performance Indicators
6. Projected annual resource requirements/budgets
7. Projected 5-year financial resource requirements
8. Task owner

Appendix 2 shows:

1. Goal Area/Strategic Pillar
2. Strategic Objectives
3. Strategic Interventions
4. Key Activities
5. Key Performance Indicators
6. Annual Performance Targets
7. Task Owner

## Appendix 1: Implementation Matrix

Strategic Intervention	Activity	Key Outputs	Key performance indicators	Performance Target	Budget in KES (2024/25)	Budget in KES (2025/26)	Budget in KES (2026/27)	Budget in KES (2027/28)	Budget in KES (2028/29)	Total Budget in KES	Time line	Responsibility
<b>Goal 1: HUMAN RESOURCE MANAGEMENT</b>												
<b>Objective 1: To enhance the efficiency and effectiveness of the HRMS for service delivery</b>												
Integrate the Human Resource Management within the County	Establishment of Integrated Human Resource Management System	Integrated Human Resource Management System in place	Operational Integrated Human Resource Management System	1	-	7,000,000	-	-	-	7,000,000	Jun-2025	R & S Committee
	Processing of CHRAC recommendations on requests for promotions, re-designation and confirmations	Processed CHRAC recommendations	Reports on processed recommendations	100%	1,500,000	1,650,000	1,815,000	1,996,500	2,196,150	9,157,650	End of every FY	PM Committee
	Development of Policies	Developed policies	Number of policies developed	9	-	3,000,000	-	-	-	3,000,000	June 2025	HRM&D Committee
	Validation of the developed policies	Developed policies validated	Number of validated policies	20	2,000,000	-	2,200,000	-	-	4,200,000	June 2025 June 2026	HRM&D Committee
	HR Policies rolling out	HR Policies rolled out	Number of HR policies rolled out	20	5,000,000	-	5,500,000	-	-	10,500,000	June 2025	HRM&D Committee
	Reviewing of Policies	Policies Reviewed	Number of reviewed policies	20	-	-	-	-	3,500,000	3,500,000	June 2029	HRM&D Committee
	Validation of the Schemes of Service for emerging cadres	Schemes of Service for emerging cadres validated	Number of Schemes of Service for emerging cadres validated	7	2,000,000	-	-	-	-	2,000,000	Jun 2025	HRM&D Committee

	Finalization of organograms and staff establishments for the County Public Service	Organograms and staff establishments finalized	Number of Organograms and staff establishments reports	1	2,500,000	-	-	-	-	2,500,000	June 2025	HRM&D Committee
	Launching of of organogram and staff establishments report and the 2024-2029 Strategic Plan	Organograms and staff establishments report and 2024-2029 Strategic Plan launched	Number of launching events	1	5,000,000	-	-	-	-	5,000,000	June 2025	HRM&D Committee
	Reviewing of organograms and staff establishments	organograms and staff establishments reviewed	Number of organograms and staff establishments review reports	1	-	-	-	3,327,500	-	3,327,500	June 2028	HRM&D Committee
	Conduct HR Audit	HR Audit Conducted	Audit reports	2	2,000,000	-	-	-	2,000,000	4,000,000	June 2025	HRM&D Committee
	Conducting Staff Head Count in the County Public Service	Staff Head Count conducted	Number staff head count reports	2	1,800,000			2,395,800		4,195,800	June 2025 June 2028	HRM&D Committee
	Conducting Skills Audit in the County Public Service	Skills Audit report	Number of skills audit reports	2	1,800,000			2,395,800		4,195,800	June 2025 June 2028	HRM&D Committee
	Reviewing JDS for the County Public Service	JDS Reviewed	Numbers of JDS Reviewed	1	-	-	4,000,000	-	-	4,000,000	June 2025	HRM&D Committee
	Developing Employees Motivation and retention incentives framework	Motivation and retention framework developed	Functional framework in place	1	1,500,000	-	-	-	-	1,500,000	June 2025	HRM&D Committee
	Implement Employees Motivation and retention Framework	Motivation and retention framework implemented	% level of implementation	100%	-	2,000,000	2,200,000	2,420,000	2,662,000	9,282,000	End of every FY	HRM&D Committee

	Developing employees Handbook	Employee handbook developed	Number of handbook distributed	2,000	-	2,000,000	-	-	-	2,000,000	June 2025	HRM&D Committee
	Reviewing Employees Handbook	Employee Handbook reviewed	Number of copies of Revised Handbook	2,000	-	-	-	-	2,420,000	2,420,000	June 2027	HRM&D Committee
	Developing Competency Framework	Competency Framework Developed	Operational Competency Framework	1	-	1,500,000	-	-	-	1,500,000	June 2026	HRM&D Committee
	Verification of County Public Service Officers' academic and professional documents	Academic and professional documents verification reports	Number of officers who underwent documents verification	100%	4,680,000	4,680,000	4,680,000	4,680,000	4,680,000	23,400,000	End of every FY	C&QA Committee
	Sensitization of the County Executive on Human Resource Planning	Sensitization report	Number of officers sensitized	100%	1,400,000	-	1,694,000	-	2,049,740	5,143,740	June 2025	HRM&D Committee
	Filling of vacant positions	Recruitment report	number of vacancies filled	100%	20,000,000	22000000	24200000	26620000	29282000	122,102,000		R&S Committee
	Mainstreaming of PWDs, minorities and marginalized groups in the County establishment	PWDs, minorities and marginalized mainstreamed	Report on mainstreaming	100%	400,000	1,250,000	1,300,000	1,350,000	1,400,000	5,700,000	End of every FY	R&S Committee
	Survey on customer satisfaction	Survey report	Number of survey reports	3	1,000,000	-	1,210,000	-	1,464,100	3,674,100	June 2025 June 2027 June 2029	PM&R Committee
	Implement Internship Program	Internship program implemented	Number of interns engaged	500	19,500,000	36,300,000	30,300,000	32,700,000	31,200,000	150,000,000	June 2025 June 2027 June 2029	HRM&D Committee
	Undertake Job Evaluation for the County Public Service	Job Evaluation Report	Number of Job Reports	1	-	10,000,000				10,000,000	June 2026	HRM&D Committee

	Finalize the development of Internship Policy	Internship Policy	Internship policy developed	1	1,200,000					1,200,000	June 2025	HRM&D Committee
Build the capacity of county employees	Processing of CHRAC recommendations on requests for long-term training	Recommendations processed	Number of processed recommendations	100%	50,000	55,000	60,500	66,550	73,205	305,255	End of every FY	HRM&D Committee
	Implementation of Training Plan	Training plan implemented	Number of officers trained	33	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000	61,051,000	End of every FY	HRM&D Committee
	Undertake skills gap Analysis	skills gap Analysis undertaken	Report on skills gap analysis	1			-	5,000,000	-	5,000,000	June 2025	HRM&D Committee
	Monitor and report on staff training and development	Report on staff training and development	Number of training reports	5	50,000	55,000	60,500	66,550	73,205	305,255	End of every FY	HRM&D Committee
Enhance performance management	Implementing a Performance Management System	Implemented performance management system	Implementation levels	100%	1,500,000	1,650,000	1,815,000	1,996,500	2,196,150	9,157,650	End of every FY	PM Committee
Enhance the coordination between the County Departments and the Board	Sensitization of DHRAC and CHRAC on performance management	Sensitized committees	Number of committee members sensitized	100%	2,500,000	-	2,750,000	-	3,025,000	8,275,000	June 2025 June 2027 June 2029	PM Committee
	Sensitization of County Executive Committee (CEC) members on international conventions on labour & good governance	CEC Members sensitized	Number of CEC Members sensitized	12	2,500,000	-	-	-	-	2,500,000	June 2025	HRM&D Committee
	Sensitization of the County Executive on procedures for the	County Executive sensitized	Report on Sensitization on procedures for the	3	3,000,000	-	3,630,000	-	4,392,300	11,022,300	June 2025 June 2027 June	R & S Committee

	establishment and abolishment of offices in the County Public Service		establishment and abolishment of offices								2029	
	Sensitizing County Executive on the Public Officers' Ethics Act	County Executive sensitized	Sensitization report	3	1,840,000	-	2,226,400	-	2,693,944	6,760,344	June 2025 June 2027 June 2029	C&QA Committee
	Sensitizing County Executive on disciplinary procedures	County Executive sensitized	Sensitization report	3	1,840,000	-	2,226,400	-	2,693,944	6,760,344	June 2025 June 2027 June 2029	C&QA Committee
	Sensitizing County Executive on the County Code of Conduct	County Executive sensitized	Number of officers sensitized	100%	1,840,000	-	2,226,400	-	2,693,944	6,760,344	June 2025 June 2027 June 2029	C&QA Committee
<b>GOAL 2: OPERATIONAL EXCELLENCE</b>												
<b>Objective 2: Enhancing Operational Efficiency at the Board</b>												
Modernize Board's Transport System	Repair and maintain Board vehicles	Board vehicles well maintained	Efficient & effective service delivery	100%	2,000,000	2,200,000	2,420,000	2,662,000	2,928,200	12,210,200	End of every FY	Director, BMS
	Purchase of Motor Vehicles	Motor Vehicles Purchased	Number of motor vehicles purchased	4	13,000,000	7,000,000	8,000,000	14,300,000		42,300,000	Jun 2027	Director, BMS
	Purchase of Motor Cycle	Motor Cycle Purchased	Number of motor cycle purchased	1	500,000	-	-	-	-	500,000	June 2025	Director, BMS
Acquire and sustain physical facilities, working tools and equipment	Partitioning of Office Space	Office Space partitioned	Efficient & effective service delivery	100%	16,000,000	-	-	-	-	16,000,000	June 2025	CEO
	Establish a Local Area Network	Local Area Network established	Operational Local Area Network	100%	3,000,000	-	-	-	-	3,000,000	June 2025	ICT Officer

	Establishing of Video Conferencing system	Video conferencing system	Operational video conferencing system	1	-	-	8,000,000		-	8,000,000	June 2025	ICT Officer
	Procurement of High Volume Document Scanner	Document scanner procured	functional document scanner	1	-	-	-	2,500,000	-	2,500,000	June 2025	Records Management Officer
	Procurement of Electronic Document Management System	EDMS procured	functional EDMS	1	-	-	-	3,000,000	-	3,000,000	June 2026	Records Management Officer
	Implement Cyber Security measures	Cyber Security Measures Implemented	% level of cyber-related protection against intruders	100%	-	200,000	-	-	-	200,000	June 2026	ICT Officer
Adherence to Global Standards of Quality Service	Review of Client Service Charter	Client Service Charter Reviewed	Number of Reviews	2	500,000			665,000		1,165,000	June 2025 June 2028	CEO
	Translate the Client Service Charter to Braille and Swahili languages	Client Service Charter Translated	Number of translated versions	3	750,000			998,250		1,748,250	June 2025 June 2028	CEO
	Develop a Strategic Communication Policy	Strategic Communication Policy Developed	Number of Policies Developed	1	-	1,500,000	-	-	-	1,500,000	June 2026	HRM&D Committee
	Undertake an audit for ISO Certification	ISO Certification	% of Compliance	100%		3,000,000	500,000	550,000	605,000	4,655,000	End of every FY	CEO
<b>Goal 3: Strategic Partnerships &amp; Stakeholder Engagement</b>												
<b>Objective 3: Enhance Resource Mobilization &amp; Stakeholder Engagement</b>												
Participatory engagement with stakeholders	Conduct Consultative forums with the County Assembly	Consultative forums conducted	Number of forums undertaken	15	7,500,000	8,250,000	9,075,000	9,982,500	10,980,750	45,788,250	End of every FY	HRM&D Committee

	Public Sensitization on the Mandate of the Board	Sensitization report	Number of Sub-County sensitization forums	7	-	6,000,000	4,000,000		-	10,000,000	June 2026 June 2027	CEO
	Organise annual Public Service week at the Sub-County level	Forums held	Number of forums held	35	3,500,000	3,850,000	4,235,000	4,658,500	5,124,350	21,367,850	End of every FY	CEO
	Undertake mentoring programs for the youth and young County Public Servants	Youth and young civil servants mentored	No. of young civil servants and youth mentored	1,750	3,500,000	3,850,000	4,235,000	4,658,500	5,124,350	21,367,850	End of every FY	CEO
	Develop and implement talent management programmes	Talent management programmes implemented	No. of talent management programmes implemented	10	3,000,000	3,300,000	3,630,000	3,993,000	4,392,300	18,315,300	End of every FY	CEO
Mobilize financial resources through County Government Funding	Prepare and submit timely, comprehensive annual budgets to the County Executive	Budget proposals	Number of budget proposals	5	2,000,000	2,200,000	2,420,000	2,662,000	2,928,200	12,210,200	End of every FY	Accountant
Enhance Financial Sustainability through leveraging strategic partnerships	Develop strategic partnerships with development partners	Partnership agreements or MoUs	Number of partnership agreements or MoUs	5	500,000	550,000	605,000	665,500	732,050	3,052,550	End of every FY	CEO
	Develop programs/project proposals to development partners	Programs/Project Proposals	Number of Programs/Project Proposals	15	3,000,000	3,300,000	3,630,000	3,993,000	4,392,300	18,315,300	End of every FY	CEO
<b>Goal 4: Transformative Leadership</b>												
<b>Objective 4: To Strengthen Capacity for Effective Organizational Development &amp; Good Governance</b>												

Strengthen Human Resource Capacity, Performance Management and Human Resource Systems	Conduct TNA	TNA conducted	TNA Reports	3	2,000,000	-	2,420,000	-	2,928,200	7,348,200	June 2025 June 2027 June 2029	HRM&D Committee
	Develop and implement annual training plans	Annual Training Plans Developed and Implemented	Number of Staff trained	32	10,000,000	11,000,000	12,100,000	13,310,000	14,641,000	61,051,000	End of every FY	HRM&D Committee
	Undertake Job Evaluation and Skills Gap Analysis exercise	Job Evaluation and Skills Gap Analysis Report	Number of Reports	1	1,500,000					1,500,000	June 2025	HRM&D Committee
	Implementation of Job Evaluation and Skills Gap Analysis Report	Job Evaluation and Skills Gap Analysis Report implemented	% of implementation	100%		1,200,000				1,200,000	June 2026	HRM&D Committee
	Implementation of staff establishment report to attain optimal staffing level	Optimal staffing level attained	% of implementation of staff establishment report	100%	1,000,000	1,100,000	1,210,000	1,331,000	1,464,100	6,105,100	End of every FY	R&S Committee
	Sensitization of CPSB officers on Performance Contracting and implementation of the same	CPSB officers sensitized	Number of officers sensitized	100%	1,300,000	1,430,000	1,573,000	1,730,300	1,903,330	7,936,630	End of every FY	PM Committee

Review, automate and Integrate Annual Work Plans(AWPs) and Performance Contracting (PC)	Annual Work Plan (AWP) and Performance Contract (PC)Automated and Integrated	% level of automation and integration	100%			1,000,000				1,000,000	End of every FY	PM Committee
Automate Performance Appraisal System (PAS) and Integrate with Productivity Measurement	Performance Appraisal System Automated and Integrated with Productivity Measurement	% level of automation and integration	100%			1,000,000				1,000,000	June 2026	PM Committee
Review and update Performance Monitoring & Evaluation (M&E) System for continuous improvement	Performance Monitoring and Evaluation updated	Number of Updates	2	400,000		500,000				900,000	June 2025 June 2027	PM&R Committee
Conduct CPSB Staff Induction training	Newly appointed staff inducted	Number of staff inducted	100%	500,000	550,000	605,000	665,500	732,050		3,052,550	June 2025 June 2027 June 2029	HRM&D Committee
Undertake Team Building programmes	Team Building programmes undertaken	Number of team building programs undertaken	5	2,000,000	2,200,000	2,420,000	2,662,000	2,928,200		12,210,200		HRM&D Committee
Sensitize CPSB officers	Sensitized CPSB	Number of CPSB officers	100%	-	-	200,000	-	-		200,000	June 2027	PM&R Committee

	on Monitoring and Evaluation	Officers	sensitized									
	Sensitizing CPSB staff on Electronic Documents Sharing	CPSB Staff Sensitized of Electronic Documents Sharing	% level of awareness of Electronic Documents Sharing Platforms	100%		600,000				600,000	June 2026	ICT Officer
	Enhance, Digitize and Build Organizational Capacity on knowledge and records management	Knowledge in records management enhanced and digitized	% level of enhancement	100%	1,200,000	1,320,000	1,452,000	1,597,200	1,756,920	7,326,120	End of every FY	Records Management Officer
Enhance Employee Welfare and Work Environment	Survey on work environment and physical safety at the workplace	Survey report	Number of survey reports	3	1,000,000	-	1,210,000	-	1,464,100	3,674,100	June 2025 June 2027 June 2028	HRM&D Committee
	Implementation of work environment and physical safety survey report at the workplace	Work environment and physical safety survey implemented	% of implementation	100%	-	1,000,000	-	1,210,000	-	2,210,000	June 2026 June 2028	HRM&D Committee
	Survey on job satisfaction for CPSB officers	Survey report	Number of survey reports	3	1,000,000	1,000,000	1,210,000	-	1,464,100	4,674,100	June 2025 June 2027 June 2029	PM & R Committee

	Implementation of job satisfaction survey report	Job Survey Satisfaction on report implemented	% of implementation	100%		50,000		60,500		110,500	June 2026 June 2027	CEO
Enhance Corporate Governance in line with best practices	Develop and implement Annual Work Plans and calendar of activities	Work plan developed and approved	Number of annual work plans	5	800,000	880,000	968,000	1,064,800	1,171,280	4,884,080	End of every FY	PM&R Committee
	Develop and implement Board's Work Plan and Calendar of Activities	Approved almanac	Number of almanacs	5	5,000,000	5,500,000	6,050,000	6,655,000	7,320,500	30,525,500	End of every FY	PM & R Committee
	Undertake Annual legal and Governance Audits	Annual Audit Reports	Number of Annual Reports	5	500,000	550,000	605,000	665,500	732,050	3,052,550	End of every FY	C&QA Committee
	Sensitizing CPSB staff on the new Strategic Plan	CPSB sensitized	% level of awareness on the contents of the Strategic Plan	100%	1,200,000	1,320,000	-	1,597,200		4,117,200	June 2025 June 2026 June 2028	PM&R Committee
	Reviewing the Strategic Plan	Strategic Plan Reviewed	Reviewed Versions of the Strategic Plan	2	-	2,000,000	-	2,420,000	-	4,420,000	June 2026 June 2028	PM&R Committee
	Development of 2029 - 2034 Strategic Plan	Strategic Plan Developed	Number of strategic plans	1	-	-	-	-	5,000,000	5,000,000	June 2029	
	Preparation and Submission of Quarterly Committee Activity Reports to the Board	Reports prepared and submitted	Number of reports prepared and submitted	100 reports	100,000	110,000	121,000	133,100	146,410	610,510	End of every FY	PM&R Committee

	Assessing County Public Service Compliance with National Values & Principles of Good Governance	Compliance report	Submission of the compliance report to the County Assembly	5	2,500,000	2,750,000	3,025,000	3,327,500	3,660,250	15,262,750	End of every FY	CEO
	Compilation of report on Declaration of Income, Assets and Liabilities (DIALs)	Report on Declaration of Income, Assets and Liabilities	Submission of report to CPSB	2	-	500,000	-	605,000	-	1,105,000	June 2026 June 2028	C&QA Committee
	Reporting on County Public Service's compliance with national Values and Principles of Governance	Report on Compliance	Submission of the compliance report to the Board	5	500,000	550,000	605,000	665,500	732,050	3,052,550	End of every FY	PM & R Committee
	Preparation and submission of Board's Annual Reports to the County Assembly	Board's Annual Activities Prepared and submitted	Number of reports	5	1,500,000	1,650,000	1,815,000	1,996,500	2,196,150	9,157,650	End of every FY	CEO
	Development of a Risk Policy	Risk Policy Developed	Number of policies developed	1	-	3,000,000	-	-	-	3,000,000	Jun-26	CEO
	Reviewing of the Risk Policy	Risk Policy Reviewed	Reviewed risk policy in place	1	-	-	-	-	1,500,000	1,500,000	Jun-29	CEO

	Conducting Board's Annual Self Assessment	Board's Annual Self Assessment report	Number of self assessment reports	5	1,500,000	1,650,000	1,815,000	1,996,500	2,196,150	9,157,650	End of every FY	Board Chairperson
	Benchmarking on best practices	Benchmarking visits undertaken	Number of benchmarking trips	3		2,538,000		3,070,980		5,608,980	June-26 June-28	CEO
	Development of Data Protection Policy	Data Protection Policy developed	Number of policies developed	1		1,500,000				1,500,000		CEO
	<b>SUB TOTALS</b>					<b>192,650,000</b>	<b>197,288,000</b>	<b>196,848,200</b>	<b>200,377,530</b>	<b>206,481,022</b>		
	<b>GRAND TOTAL</b>									<b>993,644,752</b>		

## Appendix 2: Board Scorecard

Strategic Intervention	Activity	Key Outputs	Key performance indicators	Performance Target	YEAR 1 (2024/25)	YEAR 2 (2025/26)	YEAR 3 (2026/27)	YEAR 4 (2027/28)	YEAR 5 (2028/29)	Responsibility
<b>Goal 1: MUMAN RESOURCE MANAGEMENT</b>										
<b>Objective 1: To enhance the efficiency and effectiveness of the HRMS for service delivery</b>										
Integrate the Human Resource Management within the County	Establishment of Integrated Human Resource Management System	Integrated Human Resource Management System in place	Operational Integrated Human Resource Management System	1	-	1	-	-	-	R & S Committee
	Processing of CHRAC recommendations on requests for promotions, re-designation and confirmations	Processed CHRAC recommendations	Reports on processed recommendations	100%	100%	100%	100%	100%	100%	PM Committee
	Development of Policies	Developed policies	Number of policies developed	9	-	9	-	-	-	HRM&D Committee
	Validation of the developed policies	Developed policies validated	Number of validated policies	20	11	-	9	-	-	HRM&D Committee

	HR Policies rolling out	HR Policies rolled out	Number of HR policies rolled out	20	11	-	9	-	-	HRM&D Committee
	Reviewing of Policies	Policies Reviewed	Number of reviewed policies	20	-	-	-	-	20	
	Validation of the Schemes of emerging cadres	Schemes of Service for emerging cadres validated	Number of Schemes of Service for emerging cadres validated	7	7	-	-	-	-	HRM&D Committee
	Finalization of organograms and staff establishments for the County Public Service	Organograms and staff establishments finalized	Number of Organograms and staff establishments reports	1	1	-	-	-	-	HRM&D Committee
	Launching of organogram and staff establishments report and the 2024-2029 Strategic Plan	Organograms and staff establishments report and 2024-2029 Strategic Plan launched	Number of launching events	1	1	-	-	-	-	HRM&D Committee

Reviewing of organograms and staff establishments	organograms and staff establishments reviewed	Number of organograms and staff establishments review reports	1	-	-	-	1	-	HRM&D Committee
Conduct HR Audit	HR Audit Conducted	Audit reports	2	-	1	-	-	1	HRM&D Committee
Conducting Staff Head Count in the County Public Service	Staff Head Count conducted	Number staff head count reports	2	1			1		
Conducting Skills Audit in the County Public Service	Skills Audit report	Number of skills audit reports	2	1			1		
Reviewing JDS for the County Public Service	JDs Reviewed	Number of JD Manuals	1	-	-	1	-	-	HRM&D Committee
Developing Employees Motivation and retention incentives framework	Motivation and retention framework developed	Functional framework in place	1	1					HRM&D Committee

	Implement Employees Motivation and retention Framework	Motivation and retention framework implemented	% level of implementation	100%	-	25%	25%	25%	25%	
	Developing employees Handbook	Employee handbook developed	Number of copies of handbook distributed	2,000	-	2,000	-	-	-	HRM&D Committee
	Reviewing Employees Handbook	Employee Handbook reviewed	Number of copies of Revised Handbook	2,000	-	-	-	-	2,000	HRM&D Committee
	Developing Competency Framework	Competency Framework Developed	Operational Competency Framework	1	-	1	-	-	-	HRM&D Committee
	Verification of County Public Service Officers' academic and professional documents -	Academic and professional documents verification reports	Number of officers who underwent documents verification	100%	20%	20%	20%	20%	20%	C&QA Committee
	Sensitization of the County Executive on Human Resource Planning	Sensitization report	Number of officers sensitized	100%	100%	-	100%	-	100%	HRM&D Committee
	Filling of vacant positions	Recruitment report	number of vacancies filled	100%	40%	30%	10%	10%	10%	R&S Committee

	Mainstreaming of PWDs, minorities and marginalized groups in the County establishment	PWDs, minorities and marginalized mainstreamed	Report on mainstreaming	100%	40%	30%	10%	10%	10%	R&S Committee
	Survey on customer satisfaction	Survey report	Number of survey reports	3	1	-	1	-	1	PM&R Committee
	Finalize the development of Internship Policy	Internship Policy	Internship policy developed	1	1					HRM&D Committee
	Implement Internship Program	Internship program implemented	Number of interns engaged	500	65	121	101	109	104	HRM&D Committee
	Undertake Job Evaluation for the County Public Service	Job Evaluation Report	Number of Job Reports	1	-	1				HRM&D Committee
Build the capacity of county employees	Processing of CHRAC recommendations on requests for long-term training	Recommendations processed	Number of processed recommendations	100%	100%	100%	100%	100%	100%	HRM&D Committee

	Implementation of Training Plan	Training plan implemented	Number of officers trained	33	33	33	33	33	33	HRM&D Committee
	Undertake skills gap Analysis	skills gap Analysis undertaken	Report on skills gap analysis	1	1					HRM&D Committee
	Monitor and report on staff training and development -	Report on staff training and development	Number of training reports	5	1	1	1	1	1	HRM&D Committee
Enhance performance management	Implementing a Performance Management System	Implemented performance management system	Implementation levels	100%	100%	100%	100%	100%	100%	PM Committee
Enhance the coordination between the County Departments and the Board	Sensitization of DHRAC and CHRAC on performance management	Sensitized committees	Number of committee members sensitized	100%	100%	-	100%	-	100%	PM Committee
	Sensitization of County Executive Committee	CEC Members sensitized	Number of CEC Members sensitized	12	12	-	-	-	-	HRM&D Committee

	(CEC) members on international conventions on labour & good governance									
	Sensitization of the County Executive on procedures for the establishment and abolishment of offices in the County Public Service	County Executive sensitized	Report on Sensitization on procedures for the establishment and abolishment of offices	3	1	-	1	-	1	R & S Committee
	Sensitizing County Executive on the Public Officers' Ethics Act	County Executive sensitized	Sensitization report	3	1	-	1	-	1	C&QA Committee
	Sensitizing County Executive on disciplinary procedures	County Executive sensitized	Sensitization report	3	1	-	1	-	1	C&QA Committee

	Sensitizing County Executive on the County Code of Conduct	County Executive sensitized	Number of officers sensitized	100%	100%	-	100%	-	100.00%	C&QA Committee
<b>GOAL 2: OPERATIONAL EXCELLENCE AT THE BOARD</b>										
<b>Objective 2: Enhancing Operational Efficiency at the Board</b>										
Modernize Board's Transport System	Repair and maintain Board vehicles	Board vehicles well maintained	Efficient & effective service delivery	100%	100%	100%	100%	100%	100%	Director, BMS
	Purchase of Motor Vehicles	Motor Vehicles Purchased	Number of motor vehicles purchased	4	1	1	1	1	-	Director, BMS
	Purchase of Motor Cycle	Motor Cycle Purchased	Number of motor cycle purchased	1	1	-	-	-	-	Director, BMS
Acquire and sustain physical facilities, working tools and equipment	Partitioning of Office Space	Office Space partitioned	Efficient & effective service delivery	100%	100%	-	-	-	-	CEO
	Establish a Local Area Network	Local Area Network established	Operational Local Area Network	100%	100%	-	-	-	-	ICT Officer
	Establishing of Video Conferencing system	Video conferencing system	Operational video conferencing system	1	-	1	-	-	-	ICT Officer

	Procurement of High Volume Document Scanner	Document scanner procured	functional document scanner	1	-	-	-	1	-	Records Management Officer
	Procurement of Electronic Document Management System	EDMS procured	functional EDMS	1	-	-	-	1	-	Records Management Officer
	Implement Cyber Security measures	Cyber Security Measures Implemented	% level of cyber-related protection against intruders	100%	-	100%	-	-	-	ICT Officer
Adherence to Global Standards of Quality Service	Review of Client Service Charter	Client Service Charter Reviewed	Number of Reviews	2	1	-	-	1	-	CEO
	Translate the Client Service Charter to Braille and Swahili languages	Client Service Charter Translated	Number of translated versions	3	3	-	-	3	-	CEO
	Develop a Strategic Communication Policy	Strategic Communication Policy Developed	Number of Policies Developed	1	-	1	-	-	-	HRM&D Committee
	Undertake an audit for ISO Certification	ISO Certification	% of Compliance	100%	-	100%	100%	100%	100%	CEO

<b>Goal 3: Strategic Partnerships &amp; Stakeholder Engagement</b>										
<b>Objective 3: Enhance Resource Mobilization &amp; Stakeholder Engagement</b>										
Participatory engagement with stakeholders	Conduct Consultative forums with the County Assembly	Consultative forums conducted	Number of forums undertaken	15	3	3	3	3	3	HRM&D Committee
	Public Sensitization on the Mandate of the Board	Sensitization report	Number of Sub-County sensitization forums	7	-	4	3	-	-	CEO
	Organise annual Public Service week at the Sub-County level	Forums held	Number of forums held	35	7	7	7	7	7	CEO
	Undertake mentoring programs for the youth and young County Public Servants	Youth and young civil servants mentored	No. of young civil servants and youth mentored	1,750	350	350	350	350	350	CEO

	Develop and implement talent management programmes	Talent management programmes implemented	No. of talent management programmes implemented	10	2	2	2	2	2	CEO
Mobilize financial resources through County Government Funding	Prepare and submit timely, comprehensive annual budgets to the County Executive	Budget proposals	Number of budget proposals	5	1	1	1	1	1	Accountant
Enhance Financial Sustainability through leveraging strategic partnerships	Develop strategic partnerships with development partners	Partnership agreements or MoUs	Number of partnership agreements or MoUs	5	1	1	1	1	1	CEO
	Develop programs/project proposals to development partners	Programs/Project Proposals	Number of Programs/Project Proposals	15	3	3	3	3	3	CEO
<b>Goal 4: Transformative Leadership</b>										
<b>Objective 4: To Strengthen Capacity for Effective Organizational Development &amp; Good Governance</b>										

SI 1: Strengthen Human Resource Capacity, Performance Management and Human Resource Systems	Conduct TNA	TNA conducted	TNA Reports	3	1	-	1	-	1	HRM&D Committee
	Develop and implement annual training plans	Annual Training Plans Developed and Implemented	Number of Staff trained	35 Annually	35	35	35	35	35	HRM&D Committee
	Undertake Job Evaluation and Skills Gap Analysis exercise	Job Evaluation and Skills Gap Analysis Report	Number of Reports	1	1					HRM&D Committee
	Implementation of Job Evaluation and Skills Gap Analysis Report	Job Evaluation and Skills Gap Analysis Report implemented	% of implementation	100%		100%				HRM&D Committee

	Implementation of staff establishment report to attain optimal staffing level	Optimal staffing level attained	% of implementation of staff establishment report	100%	20%	20%	20%	20%	20%	R&S Committee
	Sensitization of CPSB officers on Performance Contracting and implementation of the same	CPSB officers sensitized	Number of officers sensitized	100% Annually	100%	100%	100%	100%	100%	PM Committee
	Review, automate and Integrate Annual Work Plans(AWPs) and Performance Contracting (PC)	Annual Work Plan (AWP) and Performance Contract (PC)Automated and Integrated	% level of automation and integration	100%		100%				PM Committee



	Sensitize CPSB officers on Monitoring and Evaluation	Sensitized CPSB Officers	Number of CPSB officers sensitized	100%	-	-	100%	-	-	PM&R Committee
	Sensitizing CPSB staff on Electronic Documents f	CPSB Staff Sensitized of Electronic Documents Sharing	% level of awareness of Electronic Documents Sharing Platforms	100%		100%				ICT Officer
	Enhance, Digitize and Build Organizational Capacity on knowledge and records management	Knowledge in records management enhanced and digitized	% level of enhancement	100%	100%	100%	100%	100%	100%	Records Management Officer
Enhance Employee Welfare and Work Environment	Survey on work environment and physical safety at the workplace	Survey report	Number of survey reports	3	1	-	1	-	1	HRM&D Committee

	Implementation of work environment and physical safety survey report at the workplace	Work environment and physical safety survey implemented	% of implementation	100% in every implementation year	-	100%	-	100%	-	HRM&D Committee
	Survey on job satisfaction for CPSB officers	Survey report	Number of survey reports	3	1	-	1	-	1	PM & R Committee
	Implementation of job satisfaction survey report	Job Survey Satisfaction report implemented	% of implementation	100% in every implementation year		100%		100%		CEO
Enhance Corporate Governance in line with best practices	Develop and implement Annual Work Plans and calendar of activities	Work plan developed and approved	Number of annual work plans	5	1	1	1	1	1	PM&R Committee
	Develop and implement Board's Work Plan and Calendar of Activities	Approved almanac	Number of almanacs	5	1	1	1	1	1	PM & R Committee
	Undertake Annual legal and Governance Audits	Annual Audit Reports	Number of Annual Reports	5	1	1	1	1	1	C&QA Committee

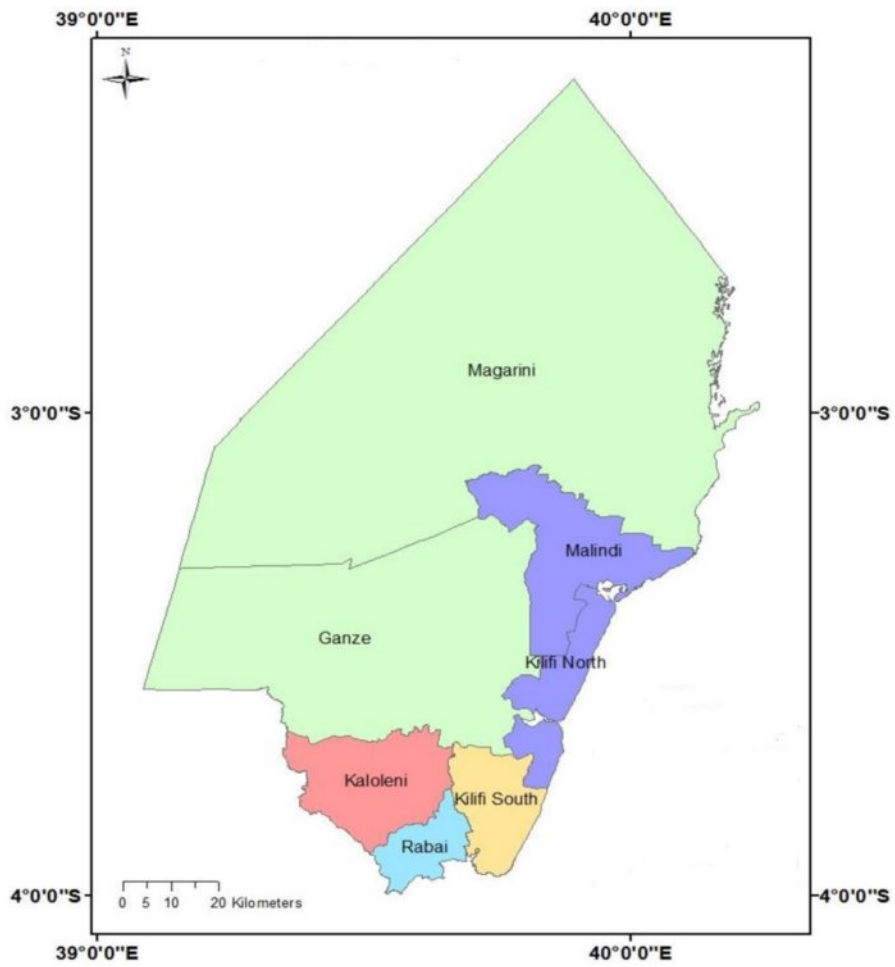
	Sensitizing CPSB staff on the new Strategic Plan	CPSB sensitized	% level of awareness on the contents of the Strategic Plan	100% in every implementation year	100%	100%	-	100%		PM&R Committee
	Reviewing the Strategic Plan - Goal	Strategic Plan Reviewed	Reviewed Versions of the Strategic Plan	2	-	1	-	1	-	PM&R Committee
	Development of 2029 - 2034 Strategic Plan	Strategic Plan Developed	Number of strategic plans	1					1	PM&R Committee
	Preparation and Submission of Quarterly Committee Activity Reports to the Board	Reports prepared and submitted	Number of reports prepared and submitted	100 reports	20	20	20	20	20	PM&R Committee
	Assessing County Public Service Compliance with National Values & Principles of Good Governance	Compliance report	Submission of the compliance report to the Board	5	1	1	1	1	1	C&QA Committee
	Compilation of report on Declaration of Income, Assets and Liabilities (DIAL's)	Report on Declaration of Income, Assets and Liabilities	Submission of report to CPSB	2	-	1	-	1	-	C&QA Committee

	Reporting on County Public Service's compliance with national Values and Principles of Governance	Report on Compliance	Submission of the compliance report to the County Assembly	5	1	1	1	1	1	CEO
	Preparation and submission of Board's Annual Reports to the County Assembly	Board's Annual Activities Prepared and submitted	Number of reports	5	1	1	1	1	1	CEO
	Development of a Risk Policy	Risk Policy Developed	Number of policies developed	1	-	1	-	-	-	CEO
	Reviewing of the Risk Policy	Risk Policy Reviewed	Reviewed risk policy in place	1	-	-	-	-	1	CEO
	Conducting Board's Annual Self Assessment	Board's Annual Self Assessment report	Number of self assessment reports	5	1	1	1	1	1	Board Chairperson
	Benchmarking on best practices	Benchmarking visits undertaken	Number of benchmarking trips	3	1	-	1	-	1	CEO
	Development of Data Protection Policy	Data Protection Policy developed	Number of policies developed	1	-	1	-	-	-	CEO

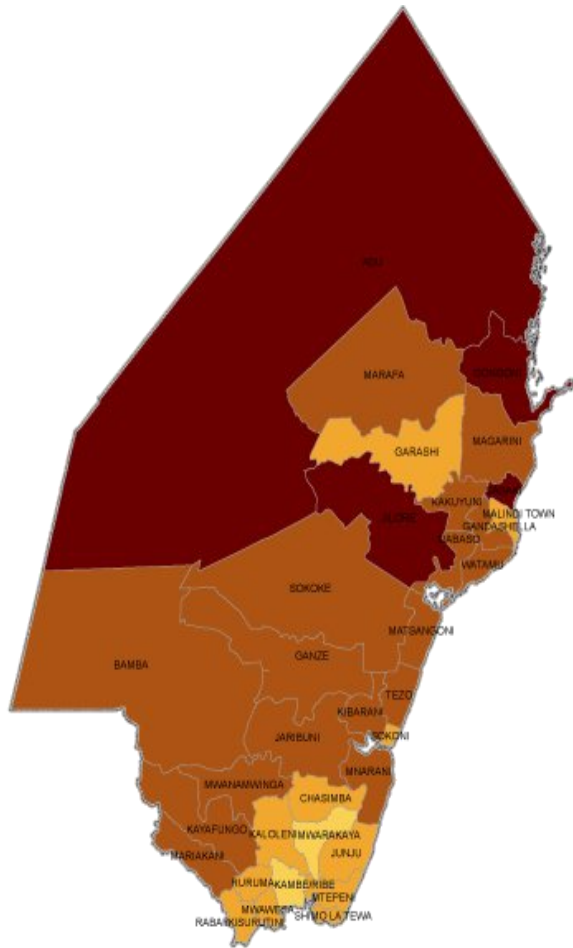
### Appendix 3: Geographical Location of Kilifi County in the Kenyan Map



## Appendix 4: Kilifi County Map by Sub-County



## Appendix 5: Kilifi County Map by Ward



## Appendix 6: List of Sub-Counties and Wards in Kilifi County

<b>Sub-County</b>	<b>Wards</b>
Rabai	Ruruma
	Rabai-Kisurutini
	Kambe-Ribe
	Mwawesa
Kaloleni	Kaloleni
	kayafungo
	Mariakani
	Mwanamwinga
Kilifi South	Mtepeni
	Chasimba
	Junju
	Mwarakaya
	Shimo-La-Tewa
Kilifi North	Mnarani
	Sokoni
	Kibarani
	Tezo
	Matsangoni
	Dabaso
	Watamu
Ganze	Ganze
	Bamba
	Jaribuni
	Sokoke
Malindi	Malindi Town
	Shela
	Ganda
	Jilore
	Kakuyuni
Magarini	Sabaki
	Magarini
	Gongoni
	Adu
	Marafa
	Garashi