



LAMU COUNTY PUBLIC SERVICE BOARD

STRATEGIC PLAN

AUGUST 2020

FOREWARD

Organizations the world over are established with a purpose. This is why they are accorded mandates clearly stipulating reasons for their existence. For this reason, they must have a vision of what they ultimately aspire to be in the future in order to remain focused. To do this an organization requires a clear vision, mission, strategic objectives and implementation strategy. Public bodies have the greatest challenge of having concrete strategies to enable them meet the rising expectations and demands of citizens and others stakeholders in public service delivery.

The Lamu County Public Service Board through implementation of its mandate will strive to attain the place of a change agent in the transformation of the public service by procuring highly competent personnel, capable of spearheading service delivery for growth and equitable development; and promotion of national values and principles of public service. This will bring about a professional efficient, effective, ethical and accountable public service critical for the realization of Vision 2030, and County development goals.

The development of this strategy has been guided by the planning documents which include the Constitution of Kenya 2010, Vision 2030 and the County Integrated Development Plan 2018 – 2022. The plan takes due consideration of public sector reforms and the emerging issues in human resource management, such as the needs for the results based management; performance contracting; performance rewarding; capacity building and employee welfare. In addition, emphasis has been given to ensuring representation of Kenya’s diverse communities and persons with special needs in appointments, advancement and training opportunities including affirmative action as stipulated in the Constitution.

While acknowledging the long-standing human resource challenges, the Board in collaboration with a wide range of stakeholders is committed to providing effective leadership to facilitate the successful implementation of this strategy. We strongly

believe that, it is the sum total of all our efforts- big or small-that will contribute to better quality public service delivery.

The successful preparation of this plan would not have been possible without the concerted efforts of the Board Members and the Board Secretariat staff who worked devotedly. I therefore wish to thank all the Board Members who have set a strategic direction for the next five years.

Finally, I wish to express my confidence in the ability of the entire Board and I believe we have what it takes to implement this ambitious challenging but implementable strategic plan for the better delivery of service to the people of Lamu County.

DRAFT

PREFACE

This is the second strategic plan prepared by Lamu County Public Service Board. The plan covers the period 2020 - 2025. The plan is based on the Lamu County Integrated Development Plan 2018- 2020 that outlines the development agenda of the Lamu County, vision 2030 and the constitution of Kenya 2010 which espouses the aspirations of all Kenyans.

In the Implementation of this strategic plan, The Board is committed to undertake its mandates as envisaged in the Constitution of Kenya 2010, Article 235 and as provided for in Section 59 of the County Government Act 2012. Which include establishing and abolishing offices in the county, recruiting, promoting and disciplining County public servants just to mention a few. The Board also endeavors to uphold the spirits of national values and principles as enshrined in Articles 10 and 232 of the Kenya constitution 2010.

The strategic plan takes cognizance of all provisions of the Constitution and County Government Act related to the Board Functions. The Board will implement the Strategic plan through its annual work plan. An effective monitoring and evaluation mechanisms have to be put in place to make sure that the implementation program takes care of any other factors which may arise during the implementation period. It will therefore be reviewed from time to time to take care of any emerging issues.

The plan is designed in such a way that it is organized into seven chapters. Chapter one covers the Boards background information and the rationale for the plan while chapter two deals with mandate, vision, mission, core values and functions. Chapter three presents situational analysis. chapter four covers the Board's strategic goals and objectives. Chapter five; outline the implementation of the strategic plan, chapter six risk management and chapter seven; monitoring, evaluation and reporting.

The plan was prepared by both the Board members and Secretariat staff and will be subjected to various stakeholders for their inputs before it is officially Launch.

I would like to take this opportunity to thank all those who took part in the preparation of the plan. Finally, my special gratitude goes to the Board's Chairperson and all the members for their invaluable leadership and efforts during the preparation of strategic plan.

Fadhil M Ali

Board Secretary/CEO

Lamu County Public Service Board

DRAFT

ABBREVIATIONS

CGA	County Government Act
CIDP	County Integrated Development Plan
COK	Constitution of Kenya
CPSB	County Public Service Board
HIV/AIDS	Human Immunodeficiency Virus infection/ Acquired Immune Deficiency Syndrome
ICT	Information Communication Technology
KRA	Key Results Area
LAPSSET	Lamu Port Southern Sudan Ethiopia Transport Corridor
M & E	Monitoring and Evaluation
NGOs	Non-Governmental Organizations
PESTEL	Political, Economical, Social, Technological, Environmental and Legal
PSC	Public Service Commission
PSM	Public Service Management
SWOT	Strengths, Weaknesses, Opportunities and Threats

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CHAPTER ONE

INTRODUCTION

1.0 *Background*

The Constitution of Kenya (COK) 2010 under Article 235 (i) stipulates that a County Government is responsible, within a framework of uniform norms and standards prescribed by an Act of Parliament for; establishing and abolishing offices, appointing persons to hold or act in those offices, confirming appointments and exercising disciplinary control over persons holding or acting in offices of the County Public Service.

The County Government Act (CGA) 2012, Section 57 establishes a County Public Service Board (CPSB) as a body corporate with perpetual succession and a seal which can sue and be sued in its corporate name. Further Section 58 of CGA 2012 states that the County Public Service Board shall comprise of the Chairperson, not less than three but not more than five members and a Certified Public Secretary of good professional standing.

The mandate of the Board includes the provision of competent human resource, promotion of good governance; and, ensuring efficiency and effectiveness in the provision of quality services in the County Public Service.

1.1 *Rationale for the Strategic Plan*

The plan is developed in compliance with section 149(2) (g) & (h) of the Public Finance Management Act, 2012 which requires that public institutions prepare strategic plans based on the medium-term fiscal framework and financial objectives of the County Government. The Board concluded the implementation of the First plan (2015 - 2019) with many achievements and lessons which should be incorporated in future programmes. This will further, enable the Board to align its activities to the emerging National Government priorities in the plan period. The National Government has developed the Third Medium Term Plan (2018-2022) which succeeds the Second MTP (MTP II) 2013-2017. Consequently, the County

Government of Lamu has developed County Integrated Development Plan (CIDP) 2018 -2022 which is aligned to the Third Medium-Term Plan.

The National Government priority focuses on the Big Four Agenda which includes industrialization and agro-processing; affordable housing; food and nutrition security; and universal health coverage. It is in line with National and County Government intention that the Board has developed this Strategic Plan. The plan sets out the Board's intended direction and priorities. It defines its vision, mission and outputs that will make the vision a reality. It also allows for efficient allocation of limited resources to those activities that will yield expected results.

1.2 *The County Development Agenda and Kenya Vision 2030*

Lamu County Development Agenda is guided by the Constitution of Kenya 2010, Kenya Vision 2030 and CIDP. The Kenya Vision 2030 whose goal is to create a “globally competitive and prosperous country with high quality of life for all Kenyans by 2030” aims at transforming Kenya into “a newly-industrialized, middle income country, with a high quality of life to all its citizens in a clean and secure environment”.

Investment in social sectors such as health and education will ensure the availability of healthy and skilled human resource to support realization of Kenya Vision 2030. Integration of Science, Technology and Innovation will support growth, development and transformation of Lamu County into a knowledge-based society and enhance competitiveness. Investment in physical infrastructure will improve efficiency and productivity and contribute to the desired growth of the economy.

The Lamu County Public Service Board (LCPSB) as a County government employment agency plays a significant role in driving the County development agenda as it provides the necessary human resource to implement the County programmes and projects as outlined in the CIDP and Kenya Vision 2030. In actualizing this, the board will be guided by the National Values and Principles of Governance.

1.3 *The Role of the Board in attainment of Kenya Vision 2030 and CIDP*

The Board will, over the plan period, play a critical role in transforming the County Public Service into a professional, dynamic and high performing entity. This will be attained through provision and development of competent human resource that is efficient and effective.

The Board is committed to the achievement of equity in employment and will therefore; ensure community balance in appointments, promotion and training. In addition, the Board will adhere to the constitutional requirement of gender balancing. Further, the Board will ensure equitable distribution of employment and training opportunities to persons with disabilities, the marginalized and minority groups.

The Board will harness technology and innovation geared towards enhancing efficiency and effectiveness in the County Public Service. This will particularly involve the intensive use of Information Communication Technology (ICT) in the Board's processes and service delivery.

The Board will spearhead efforts to promote good governance through; promotion of National Values and Principles of Governance and public service, making annual reports to the Governor, County assembly and Directorate of National Cohesion and National Values on the extent to which these values and principles are complied with.

1.4 *Relevant Legislation and Policies*

The legislation and development frameworks relevant to the mandate of the Board include:

- i. Constitution of Kenya, 2010;
- ii. County Government Act 2012;
- iii. Lamu County Integrated Development Plan 2018 -2022;
- iv. Public Service Commission Act, 2017;

- v. Kenya Vision 2030;
- vi. The Big Four Agenda;
- vii. Sustainable Development Goals (SDGs);
- viii. The Labour Laws;
- ix. Public Officers Ethics Act, 2003;
- x. Persons with Disability Act, No 14 of 2003;
- xi. Public Procurement and Assets Disposal Act, 2015;
- xii. Public Finance Management Act, 2012;
- xiii. Public Service (Values and Principles) Act. No. I of 2015;
- xiv. The Office of the Controller of Budget Act, 2016;
- xv. The Ethics and Anti-Corruption Commission Act, 2011;
- xvi. Fair Administrative Action Act, 2015;

CHAPTER TWO

MANDATE, VISION, MISSION, CORE VALUES AND FUNCTIONS

2.1 Mandate

The Board is established under Article 235(1) of the COK 2010 and Section 57 of the CGA 2012 with the following mandates:

- a) Establishing and abolishing offices in its public service
- b) Appointing persons to hold or act in those offices and confirming appointments.
- c) Exercising disciplinary control over and removing persons holding or acting in those offices

2.2 Vision

A leading, professional, dynamic and high performing County Public Service.

2.3 Mission

To provide and develop competent human resource that is efficient and effective in service delivery.

2.4 Core values

The Board is guided by and adheres to the following core values in the discharge of its mandates;

- i. Professionalism and Integrity - Uphold the highest standards of professional competence and integrity
- ii. Meritocracy and Fairness - Merit and fairness forms the basis for appointments and promotions
- iii. Equity and Diversity -Uphold equality, non-discrimination and inclusivity in the County Public Service
- iv. Transparency and Accountability - Conduct business in a transparent and accountable manner.
- v. Innovativeness and Creativity - committed to innovative, creative and visionary human resources management and development

- vi. Citizen Focused –committed to uphold citizen driven and citizen focused service delivery
- vii. Team Spirit and Participative Approach –Co-operation, consultation and respect for divergent views and opinions.

2.5 Functions

The functions of the County Public Service Board are spelt out in Section 59 of the CGA 2012, they include the following:

- i. Establish & abolish offices in the County Public Service
- ii. Appoint persons to hold or act in offices of the County Public Service including the Boards of Cities and Urban Areas within the county and confirm the appointments.
- iii. Exercise disciplinary control over and remove persons holding or acting in those offices as provided for under this part.
- iv. Prepare regular reports for submission to the County Assembly on the execution of the functions of the board.
- v. Promote the County Public Services ‘values and principles referred to in Articles 10 and 232.
- vi. Evaluate and report to the county assembly on the extent to which the values and principles referred to in Article 10 and 232 are complied within the County Public Service.
- vii. Facilitate the development of Coherent, Integrated Human Resource Planning and Budgeting for personnel emolument in the County.
- viii. Advise the County Government on human resource management and development.
- ix. Advise the County Government on implementation and monitoring of the national performance management systems in the county.
- x. Make recommendations to the Salaries and Remuneration Commission (SRC) on behalf of the County Government on the remuneration, pensions and gratuities for the County Public Service.

CHAPTER THREE

SITUATIONAL ANALYSIS

3.0 Introduction

The Strategic Plan (2020-2025) is informed by among others, the Board's key achievements, challenges and lessons realized in the 2015-2018 plan period. The Board further conducted an assessment of its capacity through a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis, an assessment of both the internal and external work environment through a Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analysis, and an evaluation of the key stakeholders through a stakeholder analysis. The results of these assessments are presented in the following sections.

3.1 Key Achievements

The preceding Strategic Plan 2015 - 2019 laid the foundation for the future direction that the Board was to take in pursuance of its constitutional mandates. Some of the key achievements realized were:

- i. Strengthened the Board's legislative and policy framework through enactment of Lamu County Public Service Board Bill, 2016; and development of Board Regulations.
- ii. Strengthened the human resource management and development function through the development and issuance of HRM policies and guidelines to the County Public Service.
- iii. Promoted diversity in the County Public Service through compliance with the two-third gender rule, progressive inclusion of persons with disability, minorities and marginalized communities.
- iv. Enhanced the human resource capacity of county government through recruitment of 473 County public officers.
- v. Built human resource management capacity through technical support to County Departments.
- vi. Developed and issued a framework for the promotion of values and principles of governance and public service.

- vii. Improved internal business processes and the Board's service delivery efficiency through ICT integration.
- viii. Maintenance of Human Resource database for the County Public Service.
- ix. Ensured that all the County staff are enrolled to a prescribed pension scheme.
- x. Collaborated with Salary and Remuneration Commission to undertake job evaluation exercise in the County Public Service.
- xi. Compliance with the statutory requirement by making regular reports to the County Assembly of Lamu and other National Government Agencies.

3.2 Major Challenges to County Development.

In driving the County development agenda, the performance of the Board may be adversely affected by the following Challenges to County development:

- i. Inadequate budgetary allocation compared to the goals to be achieved by the Board.
- ii. Weak performance management system in the County public service leading to unsatisfactory service delivery to citizens
- iii. Lack of specialized workforce in the County public service due to insecurity, poor infrastructure and low literacy level.
- iv. Skills and succession management gaps in the County Public Service.
- v. Bureaucracy in Government Procurement and Finance Management System.
- vi. People with special needs have not been effectively integrated into the world of work.
- vii. Inadequate tertiary education and training institutions in the County to train workforce.
- viii. Gender disparity in decision making positions.
- ix. Weak monitoring and evaluation system.
- x. Political perceptions and unrealistic expectations of the public.
- xi. Labour unrest and industrial related disputes.
- xii. Poor work ethics and culture.
- xiii. Emerging of the spread of Covid-19 in the Country.

To cope with the outlined challenges and effectively delivery on its mandate, the Board has undertaken SWOT, PESTEL and Stakeholder Analysis in order to come up with mitigating strategies.

3.3 Lesson Realized

During the implementation of the Strategic Plan 2015 - 2019, the valuable lessons learnt called for the need to:

- i. Review the performance management system for improved service delivery;
- ii. Strengthen the legal and policy framework for improved management of human resource in the County Public Service;
- iii. Develop and implement mentorship and volunteer programmes;
- iv. Strengthen the internship programmes in the County Public Service;
- v. Engage the County Treasury and County Assembly for enhanced budget;
- vi. Conduct human resource competency and skills audits;
- vii. Strengthen industrial and labor relations issues;
- viii. Strengthen monitoring and evaluation function;
- ix. Enhance promotion of national and public service values and principles;
- x. Enhance adherence to ethical standards;
- xi. Develop and implement affirmative action programmes; and
- xii. Enhance corporate communication.

3.4 Strengths, Weaknesses, Opportunities and Threats Analysis

The achievement of the Board's objectives will largely depend on enhancing the internal strengths, exploiting opportunities and managing the weaknesses and threats that may affect the achievement of the planned objectives. The following are some of the Board's strengths, weaknesses, opportunities and threats.

TABLE 1: SWOT Analysis

<i>Strengths</i>	<i>Weakness</i>
<ol style="list-style-type: none"> 1. Legal Protection 2. Good Leadership and Management Skills 3. Diverse, competent and committed staff 4. Team work 5. Availability of guiding Laws, Rules, Regulations and Policies 6. Enjoy support of key stakeholders 7. Willingness to learn 8. Ability to adopt creativity and innovation 9. Functional structures and systems 	<ol style="list-style-type: none"> 1. Inadequate budgetary allocation 2. Inadequate office space and utilities. 3. Lack of reliable transport 4. Lack of integrated ICT system 5. In accessibility of the Board services in some part of the County. 6. Inadequate staff 7. Bureaucracy in Public Procurement and financial management system. 8. Inadequate training opportunities for the staff
<i>Opportunities</i>	<i>Threats</i>
<ol style="list-style-type: none"> 1. Support from development partners. 2. Conducive social and political good will 3. Good networking with other counties 4. Emerging technological innovation which may make operations easier 5. Existence of County Public Service Board's Forum 6. Availability of consultants on human resource related issues 7. Existence of Council of Governors 8. Technical support from National Government Agencies 9. Professional support from various professional bodies. 10. Existing of county bursary and scholarship board 11. Presence of LAPSSET and other development projects will improve infrastructure hence attract diversified workforce in the County. 	<ol style="list-style-type: none"> 1. Escalating wage bill 2. Insecurity due to terrorism activities 3. Political interference 4. Brain drain of technical skills 5. Cyber crimes 6. Corruption 7. Drug and substance abuse 8. Covid -19, Human Immunodeficiency Virus infection/ Acquired Immune Deficiency Syndrome (HIV/ AIDs) and other terminal illnesses. 9. Poor infrastructure 10. Low literacy levels especially among the marginalized communities. 11. Low budget allocation and Inconsistent exchequer releases. 12. Unwillingness to change by some stakeholders. 13. Unrealistic demands by trade unions. 14. Disparities in terms and condition of service 15. Change of existing laws, rules and regulations. 16. Lack of diversified skills in the county.

3.5 Political, Economic, Social, Technological, Environmental and Legal Analysis

An environmental scan was done using PESTEL (Political, Economic, Social, Technological, Environmental and Legal) analysis to determine any emerging issues that may impact on the implementation of programmes and which may require consideration during the plan period. The following identified factors are likely to affect the performance of the Board.

3.5.1 Political factors

The Board needs a favorable political environment to deliver on its mandate. This has been envisaged by the Constitution of Kenya (COK 2010) and County Government Act 2012(CGA 2012). However, political factors that may affect the discharge of the mandate include:

- i. Political challenges during the national election cycles impacting negatively on implementation of planned County Government programmes and projects.
- ii. Change of political leadership and Regimes.
- iii. Changes in government policy and priorities at the county levels which may lead to restructuring of departments requiring the Board to exercise its mandate.
- iv. Managing political challenges and expectations - Politicians may expect the Board to hire their supporters and they would try as much as they can to influence placement decisions.
- v. The Citizens might politicize the employment process.
- vi. Unstable cordial relationship among the County executive, Board and County Assembly.
- vii. Political disagreement in sharing revenue amongst the County Governments.

3.5.2 Economic Factors

Sound macro-economic policies with effective implementation of both County and National plans will lead to a high and sustainable economic growth and also generation of adequate government revenue.

However, this may be affected by the following;

- i. Slow economic growth may reduce Government revenue such as the consequences due to outbreak of COVID 19 and in turn reduce budgetary allocation for the Board.
- ii. High and persistent rising inflation rate may affect the National budget leading to frequent cuts and freezing of expenditure.
- iii. Reduced employment opportunities will lead to high competition for few jobs that are available thus overwhelming workload to cope with massive job applications.
- iv. Poor collection and management of County revenue.
- v. Brain drain to better performing economies will lead to the loss of much needed but scarce technical skills.
- vi. Inadequate allocation of funds from the County Treasury would affect the productivity of the board thus makes it difficult for the Board to execute its mandate.
- vii. Inadequate infrastructure.

3.5.3 Social Cultural Factors

The following social cultural factors are likely to affect the operations of the Board:

- i. Given that a better percentage of the residents are illiterate, they do not have technical skills and ability to secure descent employment, thus, the board may find it difficult to attract relevant talent from within.
- ii. Lack of personnel within the County with diversified technical expertise especially in medical/ fisheries and physical planning related fields.

- iii. Life threatening conditions and drug abuse often leads to frequent absenteeism and loss of skilled labor.
- iv. Mainstreaming of gender, persons with disabilities, members of marginalized communities and minority groups and youth issues in employment are important for effective leadership of both the Board and County Government.
- v. Negative values systems which include inequality, poor work ethic, corruption and interpersonal relationships.
- vi. Inadequate institutions of higher learning to offer diversified and specialized trainings in the county.
- vii. Conservatism and resistance to change.

3.5.4 Technological factors

Technology is a major contributor to achievement of economic development and a facilitator for effective service delivery. In today's world, technological changes are very rapid and therefore could pose the following challenges to the achievement of the Board's targets:

- i. High cost of purchase and installation of modern equipment and software.
- ii. Increase in cyber-crimes leading to insecurity of data and information.
- iii. Managing the influence of the social media
- iv. Lack of ICT infrastructure in the County. In some areas there are no boosters to enhance communication.
- v. Resistance to change with technology advancement.

3.5.5 Environmental Factors

A conducive and supportive work environment enhances the output of an organization. The following environmental factors are likely to affect the operations of the Board;

- i. Inappropriate pollution and waste management systems

- ii. Inadequate office accommodation, working tools and equipment
- iii. Non compliance with the Occupational Health and Safety Act
- iv. Environmental degradation.
- v. Climate change.

3.5.6 Legal Factors

The key legal factors that may impact on the delivery of the Board's mandate include;

- i. Inadequate policy guidelines on Human Resource Management in the County. For example; training and development and sexual harassment policy.
- ii. Labor and Industrial unrest.
- iii. High cost of litigation
- iv. The Board may also face challenges on differences in interpretation of laws and regulations by various levels of government actors.

3.6 Stakeholders analysis

The Board interacts with many internal and external stakeholders in the process of carrying out its function. Stakeholders are individuals and organizations that influence or are impacted upon by the operations of the Board. A stakeholder can also be any person, group or institution that has an interest in the activities of the Board.

Stakeholders can either provide opportunities for the Board to enhance its efficiency and effectiveness or present threats that may have significant impact on the implementation of the Strategic Plan.

Stakeholder Analysis allows the Board to have insights on the expectations of stakeholders. The analysis assessed the interests and expectations on the Board from

its stakeholders. This involved taking an inventory of all parties that have a stake in the work of the Board.

The table below summarizes the results of the stakeholder analysis by outlining the expectations that each stakeholder cluster has on the Board in the discharge of its mandate and what the Board expects from them.

Table 2: Summary of Stakeholders' Analysis

	Stakeholder	Stakeholder expectation	Board's expectation
1.	General Public	<ul style="list-style-type: none"> • Efficient and Effective public services • Fairness and equity for available internship, volunteer and job opportunities • Representation of all communities in the County Public Service • Good governance and ethical behavior of Public Servant • Representation of people with disabilities • Sensitization on National values and principles of governance. • Regular updates on the achievements of the public service 	<ul style="list-style-type: none"> • Citizens participation in policy formulation • Qualified Kenyans will apply for jobs when they are advertised • Receive objective feedback from the public • File appeals with relevant agencies • Participate in vetting process for appointment in the public service • Empowered and enlightened community
2.	Board's staff and County Public Officers	<ul style="list-style-type: none"> • Favorable terms and conditions of service 	<ul style="list-style-type: none"> • Commitment to high performance and

		<ul style="list-style-type: none"> • Commitment to staff welfare • Conducive work environment • Adequate and equitable exposure and development opportunities • Protection in discharge of official duties 	<p>productivity</p> <ul style="list-style-type: none"> • To uphold values and principle in Article 10 and 232 and the public officer ethics Act 2003 • Provide prompt, effective and efficient service to customers • Model the core values of the Board
3.	County Executive and Entities	<ul style="list-style-type: none"> • To promote Values and Principles of governance in the County Public Service • To oversee the compliance with existing ethical standard and enforce rules of conduct in the County Public Service • To advice county departments and entities on Human resource management and development and performance management • To attract and retain qualified and competent human resource in the county public service • Favorable terms and conditions of service for the County Public officers 	<ul style="list-style-type: none"> • To comply with all Board's regulations and decision • To comply with the national values and principles of public service • To efficiently and effectively utilize resources • To design and implement performance management plan • Provide prompt effective and efficient service to customers (customer focused) • To allocate adequate resources for the Board's operations. • They should not overstep their mandate. • Timely and efficient execution of their mandate.

		<ul style="list-style-type: none"> • Timely and efficient execution of the Board's mandate. 	
4.	County Assembly	<ul style="list-style-type: none"> • Report on compliance with values and principle in Articles 10 and 232 of the Constitution of Kenya 2010 • Report on the discharge of the Board's functions • Implement its mandate • Prudent use of resources 	<ul style="list-style-type: none"> • Support and protect the Board's mandate • Enact relevant legislation and regulation to support Board's functions • Approve adequate budget for Board's operations
5.	Labour Unions	<ul style="list-style-type: none"> • Comply with Collective Bargaining Agreement • Protect the interest and right of public officers • Involvement and Regular review of the terms and condition of service • Utilize Alternative Dispute Resolution (ADR) mechanism • To uphold fair labour practices 	<ul style="list-style-type: none"> • Comply with Collective Bargaining Agreement • Uphold and respect the Board's mandate • Comply with court decisions • Submit to ADR process
6.	Academic Training and Research Institutions	<ul style="list-style-type: none"> • Offer employment opportunities to graduates and students • Facilitate industrial attachment and internship opportunities • Provide complimentary data and information 	<ul style="list-style-type: none"> • To align academic curriculum to meet the demands of the labour market • To provide relevant research findings • To uphold the values and principles in Article 10 and

		<ul style="list-style-type: none"> Partnership in research and policy formulation 	<p>232 of the COK 2010</p> <ul style="list-style-type: none"> To provide adequate and equal training opportunities to Public Officers To offer consultancy services
7.	The Media	<ul style="list-style-type: none"> To avail relevant information on the discharge of the Board's mandate To offer business opportunities 	<ul style="list-style-type: none"> Accurate, objective and fair reporting of information To offer coverage services
8.	Other Government Agencies, Service Commissions and Independent Offices	<ul style="list-style-type: none"> Compliance, Complementary, cooperation and partnership 	<ul style="list-style-type: none"> Complementary, cooperation and partnership Proper Policy guidelines
9.	Private Sector	<ul style="list-style-type: none"> Efficient and effective Public Services Fair human resource practices in labour mobility Structured public private Partnership initiative Fair distribution of available business opportunities 	<ul style="list-style-type: none"> Fair human resource practices in labour mobility Provide prompt efficient and quality service To uphold the national values and principle of governance Participate in policy

		<ul style="list-style-type: none"> • To uphold the values and principles in Article 10 and 232 and the Public Officer Ethic Act 2003 • Involvement in policy making process • Publish and publicize information on the discharge of the Board's mandate 	<p>making process</p> <ul style="list-style-type: none"> • Engage in Structured public private Partnership initiative
10.	Civil societies, Development partners, Non Governmental Organizations (NGOs) Associations and Professional bodies	<ul style="list-style-type: none"> • Efficient and effective public service • Publish and publicize information on the discharge of the Board's mandate • Prudent management of public resources • Respect for the National Values and Principles of Governance and values and principle of the Public Service • Uphold integrity, transparency and accountability in the discharge of Boards mandate. • Structured framework for engagement and collaboration 	<ul style="list-style-type: none"> • Participation in policy making processes • Support and cooperation • Prompt submission of information • Regular consultations and engagements • Exercise fair and ethical oversight

		<ul style="list-style-type: none"> • Upholding of the object and authority of the Board 	
11.	National, Regional and International Bodies	<ul style="list-style-type: none"> • Cooperation and Collaboration • Benchmark on best practices • Exchange programme 	<ul style="list-style-type: none"> • Benchmark on best practices • Technical support • Exchange programme

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CHAPTER FOUR

STRATEGIC GOALS AND OBJECTIVES

4.0 Introduction

The Board in implementing its mandate will focus on the following strategic goals during the plan period 2020 – 2025:

- i. To improve performance and productivity in the County Public Service
- ii. To promote values and principles of governance in the County Public Service
- iii. To improve service delivery in the County Public Service
- iv. To improve human resource management in the County Public Service.

4.1 Promotion of National values and principles of governance and Public Service in the County Public Service

The County Public Service Board will promote the values and principles of governance and Public Service by upholding the National values and principles as outlined in Article 10 and Article 232 of the Constitution of Kenya 2010. This will be achieved through the following objectives:

Goal 1: Promotion of National values and principles of good governance in the County Public Service		
KRA - Improvement on compliance levels of the national values		
S/NO.	Objective	Activity
1.	Ensure compliance with the National values and principles of governance and values and principles of public service	<ul style="list-style-type: none"> • Review the implementation framework on values and principles outlined in Article 10 and 232 of the Constitution of Kenya 2010. • Carry out annual surveys to establish compliance levels on the values and principles.

		<ul style="list-style-type: none"> • Communicate the findings of the survey to all the departments.
		<ul style="list-style-type: none"> • Compile and submit report on the level of compliance to the County Assembly, Governor and Directorate of National Cohesion and National Values.

4.2 To improve performance and productivity in the County Public Service

The County Public Service has a responsibility to offer quality services to the citizen. The Board has the responsibility of advising the County Government on the implementation and monitoring of National Performance Management System. To achieve this function, the Board will be guided by the following objectives and activities:

Goal 2: To improve performance and productivity in the County Public Service		
KRA - Enhanced Productivity Level		
S/NO.	Objective	Activity
1.	Promote development of departmental strategic plans	<ul style="list-style-type: none"> • Sensitization on the importance and development process of strategic plans
		<ul style="list-style-type: none"> • Coordinate the development of departmental strategic plan
		<ul style="list-style-type: none"> • Assessment on the existence of departmental strategic plans
2.	Promote Performance Contracting in the county	<ul style="list-style-type: none"> • Prepare an annual work plan by April each year.
		<ul style="list-style-type: none"> • Drafting and vetting of performance contract

		<ul style="list-style-type: none"> Follow up on the signing of Performance Contracting in the county.
		<ul style="list-style-type: none"> Advice on implementation and monitoring of Performance Appraisal System
3.	Development of departmental Service Charters	<ul style="list-style-type: none"> Follow up development of departmental Service Charters Ensure that the Service Charters are displayed
4.	Identify skills required for proper performance	<ul style="list-style-type: none"> Receive a annual report on training needs assessment

4.3 To improve Human Resource Management Practices in the County Public Service

The County Public Service Board has a mandate to advise the County Government on Human Resource Management and Development. The Board has realized that Lamu County has a shortage of Specialized workforce, aging workforce, poor work ethics and culture. To address this challenge, the Board intends to carry out the following activities:

Goal 3: To improve Human Resource Management Practices in the county Public Service		
KRA - efficient service delivery		
S/NO.	Objective	Activity
1.	To Promote development of departmental Human Resource Procurement Plan.	<ul style="list-style-type: none"> Request departmental organizational structures and human resource procurement plan Follow up on development of departmental

		succession plans
2.	To carry out career awareness campaign.	<ul style="list-style-type: none"> To carry out career talks to University/college students, Secondary school (form fours and form twos), and primary school class eight.
3.	To carry out skill mapping in the County.	<ul style="list-style-type: none"> To create a Database for all post secondary school graduates from Lamu county within and outside the county.
4.	To advice the county on the most economical and efficient way of attracting and retaining specialized skills.	<ul style="list-style-type: none"> To advice the county on out sourcing of specialized skills
		<ul style="list-style-type: none"> Advice the county to tap into internship programme
		<ul style="list-style-type: none"> To advice the county to train officers on specialized skills and bind them to work for the county for a particular period
5.	To address human resource requirements of the County Public Service for the implementation of Vision 2030 and the CIDP.	<ul style="list-style-type: none"> Identify specialized skills for the county public service through Human Resource Audit
		<ul style="list-style-type: none"> Collaborate with the training institutions to offer specialized training programmes for realization of Vision 2030 and CIDP
		<ul style="list-style-type: none"> Build capacity for the delivery of Human Resource Development function in County Departments and the Board Secretariat
6.	To build work ethics and culture of County Public Service.	<ul style="list-style-type: none"> Conduct Induction of newly recruited staff. Conduct Refresher course for all County

		Public Officers.
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4.4 To improve service delivery in the County Public Service.

Technology contributes to the achievement of economic development and facilitates effective service delivery. The public expects to receive efficient services which commensurate their contribution in terms of tax payment. This will be achieved by implementing the following objectives:

Goal 4: To improve service delivery in the County Public Service		
KRA - Efficient service delivery		
S/NO.	Objective	Activity
1	To build capacity of the Board Members & Secretariat to carry out its mandate	<ul style="list-style-type: none"> Benchmark the best practices in Human Resource Management and Development with comparable organizations
		<ul style="list-style-type: none"> Capacity building of Board members and Secretariat on various functions
		<ul style="list-style-type: none"> Conduct team building activities for Board members and Secretariat
2.	Use of ICT in Human Resource Management in the Board functions	<ul style="list-style-type: none"> To automate Human Resource Management Information System in all processes of the Board
		<ul style="list-style-type: none"> To train Database Administrators and users.
3.	Promote the use of ICT in the County Public Service	<ul style="list-style-type: none"> Advice County departments to use ICT in their processes.
		<ul style="list-style-type: none"> Assess the level of use of ICT in the County

		Public Service.
4	Obtain feedback from the public on County Public service delivery	<ul style="list-style-type: none"> • Coordinate departmental customer satisfaction survey. • Coordinate County public service day.
5	Establishment of County service delivery unit	<ul style="list-style-type: none"> • Advice the county executive to establish service delivery unit. • Operationalization of county service delivery unit

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CHAPTER FIVE

IMPLEMENTATION OF THE STRATEGIC PLAN

5.0 Introduction

This chapter addresses the human and financial resources required for the implementation of the plan. To implement the plan, adequate resources will be sourced and optimally utilized to achieve the objectives.

The implementation of this strategic plan is critical to the success of the Board and will require transformative leadership, involvement and commitment of various stakeholders. The Board will in addition require optimal staffing for successful implementation of the plan.

5.1 Success factors in Implementation of the Plan

Implementation of the Strategic Plan will be largely anchored on:

- i. Strong organization structure and optimal staffing levels
- ii. Collaboration and cooperation with stakeholders;
- iii. Effective performance management system;
- iv. Effective communication and branding strategy;
- v. Team work;
- vi. Positive culture and work ethics;
- vii. Leveraging on ICT infrastructure; and
- viii. Mobilization of adequate financial resources

5.1.1 Strong organization structure and optimal staffing levels

The County Government Act, 2012 Section 58 & 59 outlines the composition and functions of the County Public Service Board. The Board in its endeavor to efficiently and effectively discharge these functions has established the Secretariat.

In the discharge of its mandate, the Board is assisted by a Secretariat headed by CEO/Board Secretary. The CEO/Board secretary is assisted by the Directorate of Administration which is comprised of six functional units namely: Human Resource

Management; Training and Development; Office Management; Finance Management; Information Communication Technology and Ethics Compliance and Governance.

As at August 2020, the Board had an in-post staff size of 19 officers against a proposed establishment of 31 across all cadres. In addressing this capacity gap, the Board intends to recruit, train and promote officers to fill the gaps.

The summary of the proposed establishment is as shown in table 3 below

Table 3: summary of proposed Staff Establishment

LAMU COUNTY PUBLIC SERVICE BOARD					
TOTAL NUMBER OF STAFF		19			
MALE		13			
FEMALE		6			
No.	Human Resource Category	No. Required	No. Present	Gap	Immediate Shortage (Optimal)
1	Chairperson	1	0	1	1
2	Board Members	5	5	0	
3	Secretary to the Board	1	1	0	
4	Director Administration	1	0	1	
5	Chief Administrative Officer	1	1	0	
6	Senior Human Resource Officer	2	0	2	
8	Human Resource Management Assistant II	2	2	0	
9	Administrative Assistant II	1	1	0	
10	Accountant II	1	1	0	
11	Senior Management analyst II	1	0	1	
12	Record Management III	1	0	1	
13	Quality Assurance Officer I	1	0	1	1
14	Clerical Officer	4	1	3	

15	Driver/ Coxswain	2	0	2	
16	Support Staff	3	3	0	
18	Security Guards	4	4	0	
	TOTAL	31	19	12	
	Job Group Category	Male	Female	Total	
	U-V				
	S-T	0	0	0	
	P-R	4	2	6	
	K-N	0	1	1	
	F-J	4	3	7	
	A-E	5	0	5	
	TOTAL	13	6	19	

5.1.2 Collaboration and Cooperation with Stakeholders

Institutional collaboration and cooperation under this Plan will be preceded by stakeholder mapping. The Board will collaborate and partner with various stakeholders in the implementation of this Plan towards the attainment of its goals and mandate. In addition, it will map areas of common interest and develop mechanisms for collaboration and cooperation with stakeholders.

5.1.3 Effective Performance Management System

The success of the implementation of this Plan depends on the implementation of an effective performance management system. The Board will ensure that individual employee performance is aligned to the Board's strategic goals and objectives. The Board will endeavour to reward and recognize performance.

5.1.4 Effective communication and branding strategy

The Board will develop and implement a communication and branding strategy. This is aimed at improving overall institutional visibility while engaging the public for feedback on their public service experience and areas of improvement. In addition, the strategy will form the basis for the Board's policy dissemination.

5.1.5 Team work

The Board will encourage team work amongst its Board members and secretariat to create a positive attitude towards work with a view to enhance morale and synergy for performance.

5.1.6 Positive culture and work ethics

Work environment culture is at the core of organizational performance for results. To this end, the Board will strive to create an enabling work place culture. The net effect of such a cultural orientation will increase productivity and effectiveness in service delivery

5.1.7 Leveraging on ICT infrastructure

The Board will exploit the potential of its ICT infrastructure in the delivery of its functions and the execution of its mandate. The strategies to be adopted include review of business processes; automation of systems; operational processes; website interactivity; migration of services to e-platforms; and, improving the ICT skills of technical and professional officers. Internal leveraging of technology is consistent with the aspirations for service-wide uptake of technology for service delivery improvement.

5.1.8 Mobilization of adequate financial resources

To effectively implement the strategic goals outlined in this plan, there will be need for financial resources enhancement.

Financial Resource Flow

To implement the 2020– 2025 Strategic plan, the Board will require approximately a sum of Ksh 280.1 Million to be funded by the County Government.

The Board will put in place, deliberate measures to optimize on the use of available resources by improving efficiency and effectiveness in service delivery. This will include regular review and evaluation of costing of the programmes and activities; timely maintenance of facilities, equipment and vehicles to reduce operational costs; and use of ICT.

Table 4: Financial resources (in millions) required to implement the strategic Plan (2020-2025).

EXPENDITURE CLASSIFICATION	BASELINE 2020/2021	PROJECTED ESTIMATES				
		2021/2022	2022/2023	2023/2024	2024/2025	TOTAL
Compensation to Employees	35,885,596.29	39,474,155.92	41,447,863.71	43,520,256.90	45,696,269.74	206,024,142.56
Use of Goods and Services	10,000,000.00	11,000,000.00	14,073,707.80	17,553,471.76	21,484,831.78	74,112,011.34
Total Expenditure	45,885,596.29	50,474,155.92	55,521,571.51	61,073,728.66	67,181,101.53	280,136,153.90

Resource Mobilization

The implementation of core programmes and activities of the Board will be financed by the County Government through the County Treasury within the Medium Term Expenditure Framework (MTEF) budget. In addition, the Board will seek additional financial resources by:

- i. Engaging County Assembly and The County Treasury;
- ii. Grant writing towards financing new programmes by development partners;
- iii. Promoting partnerships with the Private Sector in joint financing of programmes;

The Board will also put in place systems and measures to ensure prudent utilization of available resources. These include:

- i. Automation of all financial management processes through the ERP system;
- ii. Instituting cost efficient and effective processes and procedures; and,
- iii. Strengthening the Risk Management Framework.

CHAPTER SIX

RISK MANAGEMENT

6.0 Introduction

Risk management is the identification, assessment, prioritization of risks and application of resources to minimize, monitor and control the probability and/or impact of unfortunate events or to maximize the realization of opportunities. The following is an analysis of types of risks and how the Board will mitigate the effects.

6.1 Types of Risks

During the plan period, the Board may face risks related to the following areas:

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RISK	RISK DESCRIPTION	RISK LEVEL	MITIGATION MEASURES
1.Strategy	<ul style="list-style-type: none"> i. Inappropriate analysis of the mandate ii. Inappropriate interpretation of goals, objectives and activities iii. Lack of visionary leadership to drive the plan iv. Lack of an effective monitoring and evaluation framework. v. Inadequate policies and guidelines on some issues 	Low	<ul style="list-style-type: none"> i. Regular trainings and benchmarking with the best practices ii. Participatory planning to provide ownership and commitment to the implementation of the plan. iii. Providing visionary and transformative leadership. iv. Effective monitoring and evaluation of the implementation of the plan. v. Development of policies and guidelines on the need base.
2.Legal framework	<ul style="list-style-type: none"> i. Misinterpretation or failure to follow the law in the discharge of the mandate. ii. Lack of appropriate laws to guide the implementation of the mandate. iii. Lack of awareness by stakeholders on the existing laws governing the mandate of the Board. 	Low	<ul style="list-style-type: none"> i. Developing relevant legislations and publish regulations for better carrying out of Board's mandate ii. Comply with existing labour laws and other relevant laws in force. iii. Create awareness to the stakeholders on the mandate of the Board.
3.Financial	<ul style="list-style-type: none"> i. Inadequate funding. ii. Fraud. iii. Misappropriation of funds iv. Low budget absorption capacity due to delay in procurement process. v. Payment system risks. vi. Unexpected delays on payment process. vii. Delay by the Exchequer to release funds to the County. 	Medium	<ul style="list-style-type: none"> i. Lobby for additional funding. ii. Prudent financial management and adherence to the Constitution and Public Financial Management Act, 2012 iii. Maintenance of proper financial records. iv. Enhance e-procurement process v. Strengthening of the Budget implementation and Audit committees

<p>4.Operational</p>	<ul style="list-style-type: none"> i. Inappropriate skills and competencies. ii. De-motivated staff iii. Malfunctioned, bureaucratic, cumbersome processes and systems iv. Weak control systems. 	<p style="text-align: center;">Low</p>	<ul style="list-style-type: none"> i. Building human resource capacity through training. ii. Implementation of Reward and sanction policy. iii. Reviewing of processes, procedure and systems and automation of Board’s processes and activities. iv. Ensuring compliance with the Public Financial Management and Public Procurement Acts and Regulations.
<p>5.Technological</p>	<ul style="list-style-type: none"> i. Obsolescence and inappropriate technology ii. Lack of capacity to handle new technology iii. Frequent changes in technology iv. Loss of data v. Cyber-crimes e.g. hacking 	<p style="text-align: center;">Low</p>	<ul style="list-style-type: none"> i. Keeping up to date and adopting with new technology ii. Undertaking regular training of staff on ICT iii. Upgrading of equipment in accordance with ICT trends iv. Creation of backups and installing antivirus to avoid loss of data v. Enhancing information security systems
<p>6.Organizational</p>	<ul style="list-style-type: none"> i. Unclear organizational structure and staff establishment in the County Departments. ii. Lack of effective communication strategy iii. Poor corporate image. 		<ul style="list-style-type: none"> i. Reviewing the organizational structure to spell out clear roles and responsibilities of the staff ii. Review and implement the Board’s communication strategy iii. Hold public open days
<p>7. Human Resource</p>	<ul style="list-style-type: none"> i. Inadequate staffing ii. Talent management and succession planning iii. Non-compliance with statutory obligations 		<ul style="list-style-type: none"> i. Recruit adequate and competent staff with the right skill and deploy them in the right place at the right time: ii. Develop and implement talent and succession management plans: iii. Ensure compliance with human resource regulation and statutory obligations:

	<ul style="list-style-type: none"> iv. High staff turnover v. Non-compliance with the training policy. 		<ul style="list-style-type: none"> iv. Implementation of staff motivation and retention programmes vi. Regular sensitization of staff on County policies
8. Leadership	<ul style="list-style-type: none"> i. Failure of leaders to walk the talk ii. Indecisiveness iii. Failure to involve others in running the organization iv. Resistance to change 	Low	<ul style="list-style-type: none"> i. Uphold integrity ii. Develop decision making mechanism eg committees Regular sensitization of leaders on change management iii. team work iv. Embrace change

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CHAPTER SEVEN

MONITORING, EVALUATION AND REPORTING

7.0 Introduction

Monitoring and Evaluation (M&E) are important aspects in the implementation of the Strategic Plan. The purpose of monitoring is to ensure that the strategic plan is implemented according to the schedule and if there are any deviations, appropriate and timely action is taken. The implementation will thus be closely monitored to ensure compliance. Monitoring will be done periodically and will involve regular data collection and analysis in the progress of the implementation of the plan. The results from the analysis will then be used to make informed decisions, including taking corrective action where deviations have been noted.

7.1 Objectives of the Monitoring and Evaluation Framework

The objective of the M&E framework is to enable tracking of strategy implementation process during the Plan period. This includes:

- i. Development of annual strategy implementation work plans;
- ii. Signing of performance agreements;
- iii. Implementation of the annual work plans;
- iv. Monitoring and reporting quarterly on the implementation of the annual work plans;
- v. Taking corrective actions on deviations in the strategy's implementation;
- vi. Undertaking annual evaluation and reporting on the implementation of the strategy;
- vii. Publishing and publicizing the findings and recommendations;
- viii. Implementing the recommendations of the report; and
- ix. Administering rewards and recognition.

7.2 Data Collection, Analysis and Reporting

The Budget, Planning, Auditing and Reporting committee will coordinate collection of M&E data in the implementation of the strategic plan, analyze and report. It will provide technical support and facilitate M&E capacity building in liaison with other committees. Monitoring and evaluation mechanisms will consist of all committees which will be meeting regularly to review the implementation status of the plan.

The Board will ensure ownership of the Strategic Plan. The chairperson of the various committees will monitor activities and programmes administered in their respective areas. Each committee will submit quarterly and annual M&E reports to the Board, for discussion, adoption and direction. The result of M&E will be used to prepare Board's annual report in accordance to section 59 of the County Government Act 2012. The report is submitted to County Assembly by 30th December every year.

In addition, the reports will contain information on the performance of the committees, explain any significant variation in expected performance, discuss challenges and issues encountered, lessons learnt so far and appropriate recommendations.

7.3 Reporting Framework

The M&E reports will be reviewed regularly against the targeted indicators to measure progress. In addition, they will be used to prepare the Board's annual report for presentation to the Governor, the County Assembly and Directorate of National Cohesion & National values.

The strategic Plan will be evaluated during and after implementation to gauge the extent of achievement of the intended results. The evaluation will be carried out using relevance, efficiency, effectiveness, sustainability and impact measures. A mid-term review will also be carried out. The implementation and results matrices will help track and monitor progress in the implementation of the plan.

The Performance of the Board will be based on this plan while annual work plans and performance evaluations will be based on the implementation matrix. The annual budgets will also be based on and justified against the annual work plans.

7.4 County Public Service Performance Indicators

Monitoring will be done on the basis of the following indicators;

- i. Percentage increase of allocated funds.
- ii. Level of compliance with the National Values and Principles of Governance and Public Service
- iii. Number of County departments; signed and implemented Performance management system, displayed updated service charter, developed strategic plan.
- iv. Number of; policies developed, county public officers recruited, promoted, trained and disciplined.
- v. Installation of Human Resource Management Information System in all processes of the Board, Number of County Departments embracing the use of ICT in service delivery and customer satisfaction survey conducted.
- vi. Number of Board members and secretariat capacity build, Number of benchmarking visits conducted and number of teambuilding activity conducted for the Board.

7.5 Key Indicators for the Board's Performance

In addition to the key County Public Service Performance Indicators above, the internal monitoring will be done on the basis of the following further indicators;

- i. Installation of Integrated Human Resource Database.
- ii. Number of discipline cases handled and determined
- iii. Number of annual M&E reports produced and submitted
- iv. Number of processes automated
- v. Board's human resource plan in place
- vi. Number of customer and employee satisfaction reports produced.

- vii. Number of County departments evaluated
- viii. Number of Minutes of Board meetings produced
- ix. Number of Advisory circulars, memos, policies and recommendations issued to County departments

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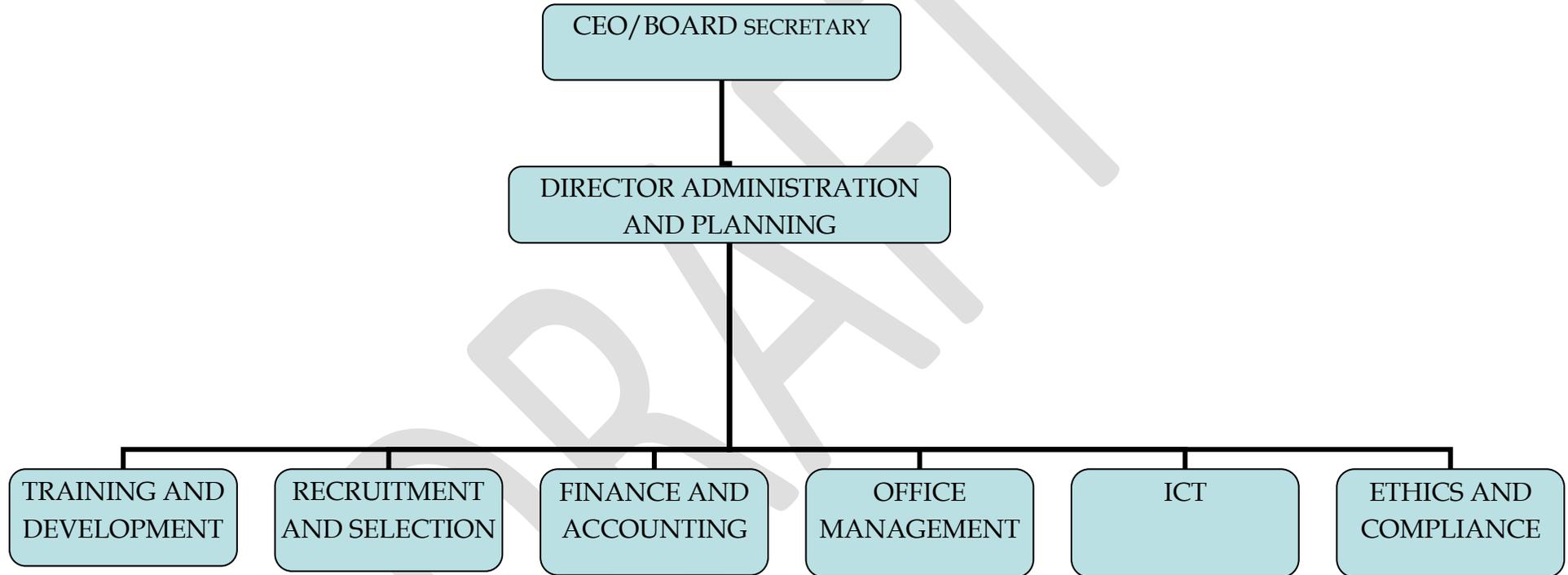
ANNEX 1

STAFF ESTABLISHMENT

No.	Human Resource Category	No. Required	No. Present	Gap	Immediate Shortage (Optimal)
1	Chairperson	1	0	1	1
2	Board Members	5	5	0	
3	Secretary to the Board	1	1	0	
4	Director Administration	1	0	1	
5	Chief Administrative Officer	1	1	0	
6	Senior Human Resource Officer	2	0	2	
8	Human Resource Management Assistant II	2	2	0	
9	Administrative Assistant II	1	1	0	
10	Accountant II	1	1	0	
11	Senior Management analyst II	1	0	1	
12	Record Management III	1	0	1	

13	Quality Assurance Officer I	1	0	1	1
14	Clerical Officer	4	1	3	
15	Driver/ Coxwain	2	0	2	
16	Support Staff	3	3	0	
18	Security Guards	4	4	0	
	TOTAL	31	19	12	
	Job Group Category	Male	Female	Total	
	U-V				
	S-T	0	0	0	
	P-R	4	2	6	
	K-N	0	1	1	
	F-J	4	3	7	
	A-E	5	0	5	
	TOTAL	13	6	19	

ANNEX 2. PROPOSED ORGANISATIONAL STRUCTURE



ANNEX 3: IMPLEMENTATION MATRIX

Goal 1: Promotion of National values and principles of good governance in the County Public Service											
Objectives	Activities	Output	Performance indicator	Time frame					Responsibility	Resources	Budget Ksh
				20/21 F/Y1	21/22 F/Y2	22/23 F/Y3	23/24 F/Y4	24/25 F/Y5			
Goal 1: Promotion of National values and principles of good governance in the County Public Service											
1.1 Ensure compliance with the National values and principles of governance and values and principles of public service	Review the implementation framework on values and principles outlined in Article 10 and 232 of the Constitution	Reviewed Framework on values and principles developed	Existence of reviewed implementation framework on values and principles	By 30th June 2021					<ul style="list-style-type: none"> Compliance and industrial relation committee Board Secretary 	<ul style="list-style-type: none"> Time Human Resource Stationeries IT 	300,000.00
	Carry out annual surveys to establish compliance levels on the values and	Compliance report.	County Public Service level of compliance		October every year					<ul style="list-style-type: none"> Compliance and industrial relation committee Board Secretary 	<ul style="list-style-type: none"> Time Human Resource Stationeries IT

	principles						
	Communicate the findings of the survey to all the departments	Survey findings and recommendations	Availability of circulars /advisory to County departments	By February every year	<ul style="list-style-type: none"> • Compliance and industrial relation committee • Board Secretary 	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries 	300,000 x5yrs =1,500,000.00
	Compile and submit report on the level of compliance to the County Assembly, Governor and Directorate of National Cohesion and National Values	Compliance report compiled and submitted	Information on the status of compliance with the values and principles Informed decision making and advisories	30 TH December every year	<ul style="list-style-type: none"> • Compliance and industrial relation committee • Board Secretary 	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT • Funds 	350,000 X5yrs =1,750,000
Goal 2: To improve performance and productivity							

2.1 Promote development of departmental strategic plan	Sensitization on the importance and development process of strategic plans	Sensitization meeting	Circulars Minutes List of participants Sensitization reports	By December 2020	Budget ,planning ,auditing and reporting committee and Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT 	500,000.00
	Coordinate the development of departmental strategic plan	Departmental strategic plan developed	Copies of departmental strategic plan	By December 2020	Budget ,planning ,auditing and reporting committee and Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT 	10,000.00
	Assessment on the existence of departmental strategic plans	Assessment carried out	Copies of strategic plans Assessment report	January 2021	Budget ,planning ,auditing and reporting committee and Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT 	10,000.00

2.2 Promote Performance Contracting in the county	Follow up on the signing of Performance Contracting in the county.	Performance contracting carried out	Existence of signed departmental performance contract document. Meeting minutes	By 1 st July every year	Performance management and capacity building committee and Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource 	20,000.00
	Prepare an annual workplan	Annual W/plan	Existence of annual w/plan Minutes of meeting conducted, internal memos.	April every year	Budget, planning, auditing and reporting committee. Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • Funds 	20,000 X 5yrs = 100,000
	Advice on implementation and monitoring of Performance Appraisal System	Departmental quarterly reports	Performance progress reports Existence of copies of quarterly reports Advisory to the County on performance progress	By the end of 1 st month after every quarter	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> • Human Resource • Stationeries • IT 	100,000@5yrs =500,000
2.3 Development of departmental	Follow up development of	Departmental service charters	Existence of updated departmental	September every year	Performance management and capacity	<ul style="list-style-type: none"> • Time • Human 	10,000.00x5 =50,000.00

1 Service Charters	departmental Service Charters	developed	service charters Meeting minutes		building committee and Board Secretary	Resource <ul style="list-style-type: none"> • Stationeries • Funds 	
	Ensure that the Service Charters are displayed	Displayed departmental service charters	Availability of displayed service charter Assessment reports	October every year	Performance management and capacity building committee and Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationery • Funds 	10,000.00x5 =50,000.00
2.4 Identify skills required for proper performance	Receive annual report on training needs assessment	Training need assessment reports	Training needs assessment reports Advisory on areas of capacity building	After every 2 years July	Performance management and capacity building committee and Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource stationery • Funds 	500,000 X3yrs =1,500,000.00
Goal 3: To improve Human Resource Management Practices							

4.1 To Promote development of departmental Human Resource Procurement Plan.	Coordinate the review of departmental organizational structures	County departments organizational structures reviewed	Existence of reviewed departmental organizational structures	First Quarter of every Financial Year	<ul style="list-style-type: none"> Recruitment selection and succession committee Board Secretary 	<ul style="list-style-type: none"> Time Human Resource Funds 	10,000x5yrs =50,000
	Coordinate development & review of departmental human resource procurement plan	Departmental Human resource procurement plan developed	Existence of departmental human resource procurement plan	Every July	<ul style="list-style-type: none"> Recruitment selection and succession committee Board Secretary 	<ul style="list-style-type: none"> Time Human Resource 	10,000.00x5 =50,000.00
	Coordinate development of departmental succession plans	Departmental succession plan developed	Existence of departmental successful plan	<ul style="list-style-type: none"> Developed by March 2021 Reviewed after every 2years 	<ul style="list-style-type: none"> Recruitment selection and succession committee Board Secretary 	<ul style="list-style-type: none"> Time Human Resource Stationeries IT Funds 	50,000x3yrs= 150,000.00

	Carry out Human resource audit	human resource audit report	Existence of Human resource audit report Communication to the chief officers	<ul style="list-style-type: none"> September 2020 After every 2 year 	Budget ,planning ,auditing and reporting committee and Board Secretary	<ul style="list-style-type: none"> Time Human Resource Stationeries IT Funds 	500,000X3yr= 1,500,000
4.2 To carry out career awareness campaign	To carry out career talks to University/college students, Secondary and primary schools	Career talks held	Photos List of facilitators Invitation letters Career talk report	Every February	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> Time Human Resource Stationeries IT Funds 	500,000 x5yr =5,000,000
4.3 To carry out skill mapping in the County	To create a Database for all post-secondary school graduates from within and outside the county.	Graduate database created	Existence of graduate database	Updated by February every year	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> Time Human Resource Stationeries IT Funds 	500,000.00 50,000@4yrs =200,000

4.4 To advise the county on the most economical and efficient way of attracting and retaining specialized skills	To advise the county on out sourcing of specialized skills	Relevant advice given	Advisory letters Meeting minutes	Continuous	Recruitment, selection and succession committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • Funds 	10,000.00
	Advice the county to tap into internship programme	Advisory on internship	Advisory letters Meeting minutes Guidelines on internship engagement	Continuous	Human Resource Management and disciplinary committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • Funds 	10,000.00
	To advise the county to train officers on specialized skills and bind them to work for the county for a particular period	Guidelines on training and bonding included in the training policy	Advisory letters minutes	Continuous	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • Funds 	10,000.00

4.5 To address human resource requirements of the county public service for the implementation of Vision 2030 and the CIDP	Carry out skill inventory in the county public service through Human Resource Audit	A comprehensive skills inventory	Existence of skills inventory	<ul style="list-style-type: none"> September 2020 After every 2 year 	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> Time Human Resource Stationeries IT 	
	Collaborate with the training institutions to offer specialized training programmes for realization of Vision 2030 and CIDP	Training offered	Availability of training personnel in various field	March every year	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> Time Human Resource Stationeries IT 	200,000x5yr= 1,000,000.00
	To develop Human resource policies on need basis	Human resource policy developed	Availability of human resource policy	Continuous	Human Resource Management and disciplinary committee Board Secretary	<ul style="list-style-type: none"> Time Human Resource Stationeries IT Funds 	400,000x 5yr =2,000,000

	Build capacity for the delivery of Human Resource Development function in county departments and the Board secretariat	Competent HRD units	No. of staff trained	Continuous	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT • Funds 	1,000,000x5yr =5,000,000
4:6 To build work ethics and culture of County Public Service.	Conduct Induction of newly recruited staff.	Induction programmes implemented	No. of newly recruited staff inducted	Continuous	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> • Human Resource • Stationeries • IT • Funds 	500.000x5yrs =2,500,000.00
	Conduct Refresher course for all County Public Officers.	Refresher course programmes implemented	No. of staff trained	After every 2 years	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries Funds 	500.000x2yrs =1,000,000.00
Goal 4: To improve service delivery in the County Public Service.							

4.1 Use of ICT in Human Resource Management in the Board functions	To automate Human Resource Management information system in all processes of the board	Acquired HRMIS Upgraded Website	Evidence of use of ICT in Board's activities	January 2022 Continuous upgrade of website	Budget ,planning ,auditing and reporting committee and Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT • Funds 	4,000,000
	Train database managers and users	Trained staff	No. of staff trained	By February 2022	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT • Funds 	500,000
	Create conducive work environment for Board members and secretariat	Acquired modern office premises	Availability of well-equipped office	By March 2024	Budget ,planning ,auditing and reporting committee and Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries IT • Funds 	30,000,000

To build capacity of the Board Members & Secretariat to carry out its mandate	Benchmark the best practices in human resource management and development with comparable organizations	Best practice identified and adopted	Benchmarking reports	Annually by November	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT • Funds 	1,000,000x5yr = 5,000,000
	Capacity building of Board Members and Secretariat on various functions	Board members and secretariat trained	No. of officers trained	Continuous	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT • Funds 	2,500,000x5yr = 12,500,000
	Conduct team building activities for Board members and Secretariat	Team work	Availability of team building report	Every January	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Funds 	4,000,000x5yr = 20,000,000

5.2 Promote the use of ICT in the county public service	Advice County departments to use ICT in their operations	Circulars/advisories issued	Circulars advisories	Every 3 rd quarter	Budget ,planning ,auditing and reporting committee and Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT 	10,000x5yr= 50,000.00
	Assess the level of use of ICT in the county public service	Assessment carried out	Assessment reports	Every 4 th quarter	Budget ,planning ,auditing and reporting committee and Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT 	10,000x5yrs =50,000.00
5.3 Obtain feedback from the public on service delivery	Conduct customer satisfaction survey at PSB	Customer satisfaction survey carried out	Customer satisfaction survey report	By October every year	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT • Funds 	20,000x5yrs= 100,000

	Coordinate County public service day	County Public day held	Photos Report Attendance list	By November 2023	Performance management and capacity building committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT • Funds 	600,000X2yrs =1,200,000.00	
5:5	Establishment of County service delivery unit	Advise the county executive to establish service delivery unit.	Advisories issued to county executive on establishment service delivery unit.	Advisories	By end of September 2020	Recruitment, selection and succession committee Board Secretary	<ul style="list-style-type: none"> • Time • Human Resource • Stationeries • IT • Funds 	20,000.00