



**OFFICE OF THE PRIME MINISTER  
MINISTRY OF STATE FOR PUBLIC SERVICE**

Telegraphic address: "Personnel", Nairobi  
Telephone: Nairobi 227411  
Telex: 23125  
Fax: 243620

P.O. BOX 30050 – 00100  
NAIROBI,  
KENYA.

When Replying please quote

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**All Permanent Secretaries/Authorised Officers**

**GUIDELINES ON HUMAN RESOURCE PLANNING IN MINISTRIES/  
DEPARTMENTS**

Ministries/Departments have in the past raised concerns about staff shortage, stagnation and lack of adequate qualifications and skills. Consequently, they have continued to place requests for authority from the Ministry of State for Public Service for creation of posts, granting of waivers on period served and qualifications required for progression. These requests are placed without concrete supportive justification. It is therefore necessary to develop Strategic Human Resource Plans which will guide Ministries/Departments in:-

- (i) attracting and retaining the number of people required with the appropriate skills, experience and competence;
- (ii) anticipating potential problems of staff surpluses and deficits;
- (iii) developing a well-trained workforce with the ability to adapt to an uncertain and changing environment;
- (iv) Understanding the wider Labour Market and its contribution to specific sector needs;
- (v) reducing dependence on external recruitment when key skills are in short supply by formulating retention, as well as employee development strategies and;
- (vi) improving the utilization of people by introducing more flexible systems of work.

In order to institutionalise Strategic Human Resource Planning in Ministries/Departments as part of on-going reforms in the Service, it has been decided that each Ministry/Department will be required to develop a Strategic Human Resource Plan.

It is further expected that the development of Strategic Human Resource Plans by Ministries/Departments will be useful in regulating and rationalising recruitment, elimination of stagnation and linking development of staff to their career progression in the Service as well as skills requirements in the Ministry. Strategic Human Resource Plans will equally be useful in the budgetary process and in addressing issues that may lead to future staff retrenchments.

To assist Ministries and Departments in this respect, this Ministry has developed guidelines on Human Resource Planning. In addition, the Ministry has undertaken training of Heads of Human Resources to guide the process in Ministries. Heads of technical departments will be required to support HR Planning in view of their role in ensuring that departmental mandates are achieved in a cost-effective manner..

The following guidelines should therefore be followed in Human Resource Planning in Ministries and Departments.

### **Strategic Human Resource Planning**

Strategic Human Resource Plans will have their basis on the Kenya Vision 2030 and Ministerial/Departmental Strategic Plans. They will provide for staffing levels in relation to the strategic objectives of the Ministry. Across the Service, they will be useful in the development and review of regulations and practices in recruitment, promotions, transfers and exits.

### **Information on Employees**

In developing effective HR Plans, it is necessary to collect and systematically analyse and document comprehensive information on employees. This will include the following:-

- Numbers and profiles of employees in terms of age, gender, qualifications, skills and experience;
- Deployment of employees – Ministry, Department, Section, Province, District, Project; etc

### **Information on Posts**

Posts should be understood as being distinct from their holders. The information to be documented will include:-

- Cadres, Grades and Job Groups;
- Number of posts and where located, (Departments, Sections, Provinces, Districts);
- Established Posts (In-Posts and Vacancies). How long posts have been vacant.

## **Budgeting and Payroll Costs**

Payroll cost as a significant component of the recurrent expenditure needs to be rationalized through the Medium Term Expenditure Framework (MTEF) with specific emphasis on prudent wage bill management while ensuring optimal staffing is not compromised.

## **Demand and Supply Forecasting**

An analysis of the information on employees and posts in relation to the requirements of the various flagship projects under Vision 2030, Ministerial Strategic Plans and Performance Contracts will generally provide a basis for Demand and Supply forecasting for various skills and categories of staff.

### **Demand Forecasting**

This involves determining the number of posts and skills required in a specific future period based on the Ministerial/Departmental objectives. This may be done by conducting a job content and workload analysis to identify the following indicators:-

1. *Performance Indicator* (e.g. how much output may be expected per employee in a specific time).
2. *Time Indicator* (Time required in a post to complete a set of tasks).
3. *Location Indicator* (Number of locations served by one employee/post).
4. *Span of control* - Supervisory Staff (Number of Staff that can be directly managed or supervised by one post).
5. *Support Staff Indicator* (Number of staff that can be served by one support post) e.g. number of secretaries to senior staff.

The Indicator should be quantifiable, based on readily available data and reasonably consistent over time and between different units. A clear idea on the job content will assist in determining whether jobs should be enlarged or compressed. Ministries will also be able to categorise required skills into "core" and "secondary" skills.

### **Supply Forecasting**

Involves assessing external and internal labour market conditions in terms of skills availability, cost of labour, staff turnover and their potential impact on staff recruitment, development and retention. Development of strong linkages with Human Capital Supply institutions (Universities and Tertiary) is critical in this respect.

## **Human Resource Plans and Human Resource Information Systems**

It is essential for Ministries to have a reliable Human Resource Information System (HRIS) to facilitate the development of a reliable HR Plan. In the absence of computerized HRIS, records that are held in files and other documents should always be validated before use. Towards this end, Heads of HR Divisions in Ministries/Departments are expected to initiate the development of HRIS in collaboration with ICT personnel in their respective Ministries/Departments.

### **Current Staff Establishment**

Although many of the existing staff establishments in Ministries are useful in providing information on current staffing levels, they require a thorough rationalization and appraisal to ensure that they are consistent with staffing demands in a constantly changing Public Service. In this regard, staff establishments should continuously be reviewed and posts provided for or dispensed with in tandem with changing Service needs.

### **Training and Development**

Filling of vacant posts in the Service is contingent upon fulfilment of specific requirements. These include possession of professional/academic qualifications. On appointment, staff need to be inducted, developed and their talents systematically managed. Strategic Human Resource Plans should therefore incorporate strategies on staff training and development as well as coaching and mentoring. Ministries should in this regard ensure that prioritization for funding training programmes is based on identified training needs.

A copy of the Human Resource Plan should be submitted to this Ministry for information.

**Titus M. Ndambuki, CBS**  
PERMANENT SECRETARY

**CC**

The Permanent Secretary, Secretary to the Cabinet  
and Head of the Public Service,  
Office of the President,  
**NAIROBI.**