



REPLUBIC OF KENYA

PERFORMANCE CONTRACT

BETWEEN

**THE GOVERNOR
COUNTY GOVERNMENT OF KILIFI**

AND

**THE COUNTY EXECUTIVE COMMITTEE MEMBER
GENDER, SOCIAL SERVICES CULTURE AND SPORTS**

FOR THE PERIOD

1ST JULY, 2019 TO 30TH JUNE, 2020

PREAMBLE

This Performance Contract (hereinafter referred to as "Contract") is entered into between the County Government of Kilifi (hereinafter referred to as ("CG")) represented by the Governor of P.O. Box 519-80100 (together with its assignees and successors) of the one part, and The County Executive Committee Member, County Department of Gender, Culture, Social Services and Sports (hereinafter referred to as "CECM"), (Together with its assignees and successors) of P.O Box 519, of the other part.

WHEREAS,

The County Government is committed to ensuring that public offices are well managed and they are cost effective in delivering quality service to the public in line with provisions of the Constitution of Kenya;

The County Government recognizes that the Department holds a vital key in the implementation of County priority programmes and projects, other national priorities including the "Big Four" Initiatives in order to improve the quality of life of the people of Kilifi County and make the County competitive;

The purpose of this performance contract is to establish the basis for ensuring that efficient and effective services are delivered to the people of Kilifi County in line with the provisions of the Constitution and by requiring Department to adapt systems that enable innovativeness and adaptability of public services to the needs of users.

This Performance Contract therefore represents a basis for continuous performance improvement that meets the needs and expectations of the county residents.

Therefore, the parties hereto agree as follows:

PART 1: Statement of Responsibility by the CECM

The Mandate of the Department is to:

- i. Enhance inclusion;
- ii. Promote gender equality;
- iii. Preserve positive culture;
- iv. Empower youth and develop sports for socio-economic development;
- v. Control and license liquor, betting and gaming premises.

It is my responsibility to provide the required leadership in designing suitable plans and strategies that will contribute to high and sustainable socio- economic development. It is my undertaking to ensure that the Department has a credible strategic plan and performance contract that will deliver the desired goals.

It is also my undertaking to perform my responsibilities diligently and to the best of my abilities to support the achievement of the agreed performance targets.

PART II: Vision Statement, Mission Statement and Strategic Objectives

Vision

Sustainable and equitable socio-cultural and economic empowerment for all.

Mission

To formulate and mainstream responsive policies through coordinated strategies for sustained and balanced social cultural and economic development of the county and empowerment of vulnerable groups.

Strategic Objectives

The Strategic objectives for the Department are: -

- i. To increase efficiency in human resource personnel, effectiveness of utilization of financial resources and institutional capacity for effective and efficient service delivery,
- ii. To improve the utility of sports and talents for leisure, recreation and economic gain To promote socio-economic empowerment and improve access to equitable development opportunities for girls and boys, youth, women and men, elderly and PLWDs
- iii. To enhance conservation of positive culture and development heritage and arts for economic gain and posterity
- iv. To improve the utility of sports and talents for leisure, recreation and economic gain. Regulate and monitor gambling, and licensing of liquor premises.

Part III: Statement of Strategic Intent by the CECM

In carrying out my duties, I intend to put all my efforts towards contributing effectively and efficiently to the achievement of the County development agenda as espoused in the Kenya Vision 2030 and CIDP, keeping in mind the specific priorities of the Department.

Bearing in mind the imperative of inclusivity, I will implement the following Strategic intentions during the Financial Year I will:

- i. Provide enabling environment for inclusivity, promotion of gender equality empowerment, and that of positive culture.
- ii. Provide an avenue for protection, economic and psych-social support for all vulnerable groups in the County.
- iii. Provide an enabling environment for sustenance of development and promotion of positive culture and heritage
- iv. Endeavour to plan and implement sports development programs with a view to create livelihood and improved quality of life to all segments of

the population

- v. Provide policies and structures that will ensure responsible liquor consumption, betting and gambling hence protecting vulnerable sectors of the population and the same time provide alternative avenues for entertainment.

Part IV: Commitments and Obligations of the County Government

- i. Acknowledgement of receipt of correspondences and approval of requests are made within the timelines stipulated in the Citizens' Service Delivery Charter.
- ii. Release of budgetary allocation within seven (7) Days after ex-chequer release for all requests already submitted by the Department. This is aimed at ensuring the Department disburses funds within seven (7) working days for operations and projects.

Part V: Reporting Requirements

The Department shall submit Quarterly and Annual performance reports in the prescribed format to the office of the County Secretary and other Lead Departments as specified in section 16 of the performance contracting guidelines for the purpose of monitoring progress and annual performance evaluation.

Part VI: Duration of the Performance Contract

The Performance Contract will run for one financial year, from 1st July 2019 to 30th June 2020.

Part VII: Signatories to the Performance Contract

For and on behalf the County Department of Gender, Culture, Social Services and Sports

Signature: Date:

HON. MAUREEN MWANGOVYA
COUNTY EXECUTIVE COMMITTEE MEMBER
GENDER CULTURE SOCIAL SERVICES AND SPORTS

For and on behalf of the County Government

Signature: Date:

H.E. HON. AMASON JEFFA KINGI EBS
GOVERNOR
COUNTY GOVERNMENT OF KILIFI

ANNEX I: Performance Contract Matrix

	PERFORMANCE CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT	CURRENT STATUS FY 2018/2019	TARGET FY 2019/2020
	FINANCE & STEWARDSHIP:				
A	A1. Absorption of Allocated Funds	%	4	50	100
	A2. Development Index	%	3	68.22	76.07
	A3. A-in-A	Kshs	-	N/A	N/A
	A4. Asset Management	%	1	N/A	100
	A5 Pending bills	%	2	24	≤1
	Weight Sub Total		10		
	SERVICE DELIVERY:				
B	B1. Implementation of Citizens' Service Delivery Charter	%	2	N/A	100
	B2. Customer Satisfaction	Report	2	N/A	1
	B3. Application of service delivery Innovations	%	2	N/A	100
	B4. Resolution of Public Complaints	%	2	N/A	100
	B5. Automation (ICT)	Report	2	N/A	1
	Weight Sub Total		10		
	INSTITUTIONAL TRANSFORMATION				
C	C1. Development of Departmental Planning Framework	%	3	N/A	100

	C2. Youth Internships/ Industrial Attachments/Apprenticeships	No.	1	7	10
	C3. Access to Government Procurement Opportunities	Kshs.(M)	2	71,077,673	77,640,000.
	C4. Promotion of Local Content in procurement	Kshs. (M)	1.5	N/A	103,520,000
	C5. Competence Development	%	2	N/A	100
	C6. Knowledge Management	%	2	N/A	100
	C7. Work Environment	%	1	N/A	100
	C8. Safety and Security Measures	%	1	N/A	100
	C9. Cascading of Performance Contracts	%	1.5	N/A	100
	Weight Sub Total		15		
D	CORE MANDATE:				
	D1. Development of sports Policy	%	2	0	100
	D2 Development of Gender Policy	%	2	N/A	100
	D3 Development of Gender Based Violence Policy	%	2	N/A	100
	D4 Development of Peace Policy	%	2	N/A	100
	D5 Construction of social halls	NO	3	N/A	6
	D6 Construction of Kilifi Stadium	%	4		100
	D7 Upgrading of Sports Grounds	NO	4	N/A	2
	D8 Construction of empowerment centre for PWDs	%	4	N/A	100
	D9 Construction of Mnarani gallery Phase I	%	4	N/A	100
	D10 Formation Of County Football Team	%	2	N/A	100
	D11. Holding County Cultural	%	3	N/A	100

	Festival				
	D12. Translating The Service Charter To Brail	%	2	N/A	100
	D13 Youth sensitisation campaigns on drugs and substance abuse	%	3	N/A	100
	D14 Safe guarding of tangible and intangible cultural heritages	%	2	N/A	100
	D15. Conduct Sports tournaments	NO	2	N/A	6
	D16. Campaigns against teenage pregnancy	NO	4	7	14
	D17. Celebrating international and national celebration	%	2	80`	100
	D18. Capacity building of youth Groups on leadership and governance	NO	4	N/A	7
	D19 Sensitization against killing of elderly on suspicion of witchcraft	NO	2	N/A	6
	D20 Kilifi County Kaya Conservation and Management Policy	%	2	N/A	
	D 21 Child Protection Policy	%	2	N/A	
	D22 Social Hall Policy	%	2	N/A	
	D20 Project Completion Rate	%	2	7	100
	Weight Sub Total		60		
E	CROSS –CUTTING ISSUES:				
	E1. Prevention of Alcohol and Drug Abuse	%	0.5	-	50
	E2. Prevention of HIV/AIDS Infections	%	0.5	-	100

E3. Environmental sustainability	%	1	-	100
E4. Disability Mainstreaming	%	0.5	-	100
E5. Gender Mainstreaming	%	0.5	-	100
E6. Corruption prevention	%	1	-	100
E7. National cohesion and values	%	1	-	100
Weight Sub Total		5		
OVERALL TOTAL WEIGHT		100		

ANNEX II: EXPLANATORY NOTES FOR PERFORMANCE TARGET

A. FINANCIAL AND STEWARDSHIP:

A1. Absorption of Allocated Funds

In the F/Y- 2018/2019 the department utilized 50% of budget translating to a total of Ksh. 112,577,133 as tabulated below.

S/ NO	Recurrent Expenditure FY 2018/2019	Development Expenditure FY 2019/2019	Total
	Ksh.71,554,266	Ksh.153,600,000	Ksh.225,154,266

In the F/Y- 2019/2020 the department shall utilize 100% of its budget as tabulated below:

S/ NO	Recurrent Expenditure FY 2019/20	Development Expenditure FY 2019/2020	Total
	Ksh 83,069,099	Ksh.264,100,000	Ksh. 347,169,099

A2. Development Index

In FY 2018/2019 the department had a development index of 68.22% as shown below

$$\text{Development Index} = \frac{\text{Development Expenditure (DE)} \times 100}{\text{Total Budget (TE)}}$$

$$\frac{\text{Ksh.153,600,000} \times 100}{225,154,266} = 68.22\%$$

During the Financial Year 2019/2020, the department has allocation of Ksh. 264,100,000 as development expenditure and Total Budget is Ksh. 347,169,099 therefore:

$$\text{Development Index} = \frac{\text{Development Expenditure (DE)} \times 100}{\text{Total Budget (TE)}}$$
$$\frac{264,100,000 \times 100}{347,169,099} = \mathbf{76.07\%}$$

A3. A-in-A

During the contract period the department does not anticipate to have any A-in-A,

A4. Asset Management

The Department will undertake the following towards effective asset management as provided in the PFM Act and regulations.

- i) **Inventory management** - establish and maintain an asset register for all categories of assets including determining their status in terms of their working conditions (60%)
- ii) **Disposals of idle assets**

Disposal of Idle Assets – Identify unserviceable, obsolete and surplus assets and communicate to the board of survey for disposal in conformity to the existing legal requirement by **31st March 2020** (30%).

Forward a report with recommendations to the board of survey for disposal of idle and obsolete assets (10%)

A.5. Pending Bills

In FY 2018/19 the department incurred pending bills of Kshs. 54,037,023.80 translating to 24% of total approved budget of Ksh.225,154,266

In 2019/2020 The department will implement prudent financial management strategies to resolve pending bills and ensure that any pending bills incurred does not exceed one percent (1%) of the total approved budget (i.e. Kshs. 347,169,099)

B SERVICE DELIVERY

B1 Implementations of Citizens' Service Delivery Charter

During the contract period 2019/2020 the department envisions to undertake the following:

- i. Develop and display the citizen service delivery charter prominently at the point of entry both in English and Kiswahil. For the purpose of display, and ease of notice by customers, the size of the charter should, at minimum, be (3'x 4') feet with clearly visible font size of the contents by 30th September, 2019. (10%);
- ii. Sensitize employees and cascading to all levels including customizing the charter at the grassroots institutions by 31st December, 2019. (20%);
- iii. Establish systems aimed at complying with the commitments and standards in the charter, by maintaining records on service delivery to facilitate monitoring of trends and as evidence of conformity (50%)
- iv. Customize the charter to unique needs of the customers by providing mechanisms for sign language by entering service contracts and translating the charter to braille. (20%)

B2. Customer Satisfaction

The department will participate in conducting the customer satisfaction baseline survey to be spearheaded by the Department of Devolution, Public Service and Disaster Management, in order to establish the customer satisfaction index by developing and approving sections of the questionnaire related to the department's service delivery procedures. By 31st December, 2019.

B3. Application of Service Delivery Innovations

- i. The Department will establish a common email address and a Facebook page for all directorates' formation of a stakeholders' forum WhatsApp group (40%)
- ii. Develop a site handing over tool so that it can act as project repository
 - a. Consultation with the ICT Unit on the design and functionality of the tool (20%)
 - b. Designing of the site handing over tool (20%)
 - c. Uploading of the tool for use (20%)

B4. Resolution of Public Complaints

To prompt addressing and resolving public complaints referred to it directly or those channelled through the Commission on Administrative Justice (CAJ), the Department in collaboration with Department of Devolution, Public Service and Disaster Management will undertake the following in FY. 2019/20;

- i) Establish a complaint handling and management infrastructure as provided in the Commission on Administrative Justice (CAJ) PC guidelines Tool Kit by 30th September, 2019– 15%
- ii) Conduct capacity building for officers handling public complaints by 30th December, 2019 – 15%

- iii) Create awareness on existence of complaints handling mechanisms to staff and citizens – 20%
- iv) Address all public complaints received – 35%
- v) Address all requests for information received-10%
- vi) Submit quarterly reports on progress on implementation of this performance indicator to County Secretary/Department of Devolution, Administration and Public Service Management– 5%

B5. Automation (ICT)

The department will participate in the automation baseline survey to be spearheaded by the Department of Education and ICT using the standard assessment tool provided by Information Communication and Technology Authority (ICTA) in order to establish the automation index for the Department as per the common criterion provided in the Performance Contracting Guidelines. The following parameters will form a common criterion for the automation survey;

- i. Policy and legal framework
- ii. ICT Strategy/roadmap
- iii. Connectivity and technology infrastructure
- iv. e-delivery of business processes
- v. ICT capacity building
- vi. Adoption and compliance to ICT standards
- vii. Social and cultural environment

C INSTITUTIONAL TRANSFORMATION

C1. Development of County Planning Framework

During the contract period, the Department shall develop:

- i. Departmental strategic plan by 31st March 2020(20%)
- ii. Annual development plans by 30th September 2019 (30%)

- iii. Annual departmental work plans 30th September 2019 (20%)
- iv. Annual departmental procurement plan 31st August (20%)

During the contract period, the department will participate in:

- i. Development of the County Spatial plan (10%)

C2. Youth Internships/Industrial Attachment/ Apprenticeships

In 2018/2019 Financial year the Department engaged 7 youth industrial attachments. This is to provide them with hands on practical skills and job experience,

In FY 2019/2020 the department will provide and industrial attachment to ten (10)

C3. Access to Government Procurement Opportunities (AGPO)

In FY 2018/2019 the Department awarded tenders worth Kshs 71,077,673 to Women Youth and PWDs which translated to 31.6% of the total budget procurable budget of FY2018/19 224,895,916

In FY2019/20 the total procurement budget is Kshs 258,800,000 and will reserve minimum 30% of procurement opportunities for the Youth, Women and PWDs amounting to Kshs. 77,640,000. The department will also ensure that minimum 2% of the 30% Kshs. 1,552,800 reserved for PWDs.

In addition, the department in collaboration with the Department of Finance & Economic Planning will:

- i. Build capacity of the three target groups through training them on government procurement procedures, requirement for accessing government procurement opportunities and on the specific opportunities available in the county department;

- ii. Ensure that the three groups actually access the procurement opportunities and facilitate quick processing of payments;
- iii. Submit a summary of the procurement opportunities allocated to the three target groups to the Department of Finance and economic planning for onward submission to PPRA in the prescribed format;
- iv. Submit a summary of the procurement opportunities allocated to PWDs to the Department of Finance and economic planning for onward submission to NCPWD in the prescribed format.

C4. Promotion of Local Content

The Department's total procurement budget is Kshs. 258,800,000 out of which a minimum of 40% translates to Kshs. 103,520,000 will be reserved for procurement of goods and services produced locally as provided in the annual procurement plan. The Department will submit reports to Department of Finance and economic planning for onward submission to the Ministry of Industry, Trade and Cooperatives using a reporting format from the website: www.trade.go.ke.

C5. Competency Development

The Department will participate in the following activities to be spearheaded by Department of Devolution, Public Service and Disaster Management (DAPSM):

- i. Skills Gap Analysis and compilation of report by 31st December 2019 (30%)
- ii. Training Needs Assessment by 31st August 2019 (20%)
- iii. Development of Training and Development Plan to address skills gap that have been identified to be addressed through training. And

execute relevant interventions to address the other skills gaps (recruitment, outsourcing, coaching, mentoring, etc. (30%)

a) The Department will conduct performance appraisal of all staff in the department (20%)

C6. Knowledge Management.

The Department will undertake the following:

- ii. Identify and document data needs and data gaps in the department (10%).
- iii. Organize quarterly learning sessions in the department for staff to learn from each other (15%).
- iv. Draw insights from the knowledge in addressing critical problems to inform on policy and resource allocation (20%).
- v. Establish official designate email address for administrative positions for the following: Chief Officer, Directors and Administrator that can be handed over to the office holders to ensure continuity and knowledge sharing by 30th September, 2019 (15%)
- vi. Establish a central repository for documents (Work plans, progress reports, M&E reports, Minutes) at the Chief Officers level by 30th September, 2019 (15%)
- vii. Preserve and share knowledge and lessons learnt across the Department, Sector, County Governments, Council of Governors and National Government for continual improvement (25%).

C7. Work Environment

The Department in collaboration with Department of Devolution Public Service and Disaster Management will undertake the following:

- i. Carry out an internal work environment survey by end of 31st December, 2019 (40%)
- ii. Prepare a work plan for implementation of the survey recommendations by 31st December, 2019 (10%)
- iii. Implement the recommendations in the subsequent quarters (50%)

C8. Safety and Security Measures

Safety and security measures include all aspects relating to the safety and security of personnel, documents, information, equipment and assets. In this regard, the Department will undertake the following:

- i. Put in place mechanisms to mitigate against technological hazards, terrorism, fire and natural disasters:
 - a. Use of passwords and installation of anti-virus by all relevant staff (10%)
 - b. Ensure fire extinguishers are timely serviced (10%)
- ii. Participate in the Implementation of the Information Security Management System (ISMS) spearheaded by Department in charge of ICT-(40%)
- iii. Establish information assets and secure them. Determination of the information assets to be secured shall be informed by the following information attributes: Value, Integrity, Importance, Confidentiality, Accuracy, and Authenticity. (40%)

C9. Cascading of Performance Contracts

During the contract period the department will cascade the performance contract as follows:

- i. The CECM will sign performance contracts with the Chief Officer by 30th September, 2019 (25%)

- ii. Chief Officers will sign Performance Contracts with respective Directors by 5th October, 2019 (25%)
- iii. Directors will ensure that all other officers will be placed on Staff Performance Appraisals by 30th September, 2019 (50%)

D. CORE MANDATE

The Department identified performance indicators informed by the Kenya Vision 2030, National Spatial Plan, MTP III, SDGs, SPS, County Spatial Plan, CIDP, ADP, “Big Four” Initiatives and implement the following projects:

D1. Development of Sports Policy

- i. Undertake public participation by 31st December, 2019 (50%)
- ii. Develop Draft Sports Policy (30%)
- iii. Submit to the County Cabinet for approval by 30th June 2020 (20%)

D2 Development of Gender Policy

- i. Hold stakeholders’ forums by 30th Dec 2019 (40%)
- ii. Undertake validation meetings by 30th December 2019 (40%)
- iii. Submit the policy to the Executive/ cabinet (20%)

D3 Development of a Gender Based Violence Policy

- i. Hold stakeholders forum by 30th December 2019 (40%)
- ii. Undertake validation meetings by 30th December 2019 (40%)
- iii. Submit the Policy to the Cabinet (20%)

D4 Develop a Peace Policy

- i. Hold stakeholders’ forum by 30th December 2019 (40%)
- ii. Hold validation forum by 30th March 2020 (40%)

- iii. Submit policy to Cabinet for approval (20%)

D5. Construction of social halls

- i. Completion of Phase 1 (Walling) of the following 6 social halls (Kibarani, Vitengeni, Chasimba, Kaloleni, Kambe-Ribe and Mwarakaya) by 30th June, 2020
100%

D6. Construction of Kilifi Stadium

- i. Construction up to completion of football pitch by 30th June 2020 (50%)
- ii. Construction up to completion of the athletics track by 30th June 2020 (50%)

D7. Upgrading of Sports Grounds

- i. Levelling of the following two sports grounds (Mtepeni and Ganda) by 30th June 2020

D8. Construction up to completion of Phase 1 (Lentil level) empowerment centre for PWDs at Malindi by 30TH June 2020

- ii. Construction of the foundation (50%)
- iii. Walling up to lentil level (50%)

D9. Construction up to completion of Mnarani Gallery Phase I (upto window level) by 30th June 2020

- i. Construction of the foundation (50%)
- ii. Construction up to window level (50%)

D10. Formation of one (1) County Football Team by 30th March 2020 to achieve this we will do the following:

- i. Conduct grassroots talent search tournaments in the seven sub-counties (20%)
- ii. Conduct County talent search tournament at the ward level (40%)
- iii. Conduct County talent search tournament at the sub county level (20%)
- iv. Conduct County talent search tournament at the county level (20%)

D11. Holding of County Cultural Festival once per year.

- i. Stakeholders' identification (15%)
- ii. Selection of organising committee (15%)
- iii. Holding of Sub County auditions (25%)
- iv. Holding the County Cultural festival (45%)

D12. Translating The Service Charter to Brail by 31st March 2020 (100%)

D13. Youth sensitisation campaigns on drugs and substance abuse- 5

- i. Train 20 Trainer of Trainers (ToTs) in each sub county to spearhead the sensitization in their respective sub counties by 30th Dec 2019 (50%)
- ii. Undertake one sensitization campaign on drugs, alcohol and substance abuse in each of the seven Sub-Counties by 30th June 2020 (50%)

D14 Safe guarding of tangible and intangible cultural heritages

- i. Identification of youth champions for Kaya forest conservation by 30th December 2019 (50%)
- ii. Training of the champions on conservation mechanism and leadership by 30th

March 2020 (50%)

D15 Conduct sports tournaments one in each sub county by 30th June 2020 (100%)

D16 Conduct Campaigns against teenage pregnancy- two in each of the seven sub-counties

D17 Celebrating international and national celebration

- i. Celebrate Youth International Week through organizing a county activity that will bring around representatives from each sub county by 30th August 2019 (20%)
- ii. Observe 16 days of Activism by conducting campaigns, dialogues and sensitization on (Gender Based Violence) GBV matters by 30th December 2019 (20%)
- iii. International women day by 30th March 2020 (5%)
- iv. Day of the girl child by 31st December, 2019 (5%)
- v. Day of the African Child 30th June, 2020 (10%)
- vi. International Peace Day 31st December, 2019 (10%)
- vii. Day of person with Disability 31st December, 2019 (10%)
- viii. Children Service week December 2019 (20%)

D18 Undertake 7 workshop each for 2 days in each Sub county on youth leadership and governance in the County by June 30th 2020

D19 Sensitization against killing of elderly on suspicion of witchcraft (No. of sensitizations

one campaign in each of the following sub counties- Ganze, Rabai, Magarini, Kilifi South and Kaloleni (100%)

D20 Kilifi County Kaya Conservation and Management Policy

- i. Undertake public participation by 31st December, 2019 (50%)
- ii. Develop Draft Kilifi County Kaya Conservation and Management Policy (30%)
- iii. Submit to the County Cabinet for approval by 30th March, 2020 (20%)

D 21 Child Protection Policy

- i. Undertake public participation by 31st December, 2019 (50%)
- ii. Develop Draft Child Protection Policy (30%)
- iii. Submit to the County Cabinet for approval by 30th March, 2020 (20%)

D22 Social Hall Policy

- i. Undertake public participation by 31st December, 2019 (50%)
- ii. Develop Draft Social Hall Policy (30%)
- iii. Submit to the County Cabinet for approval by 30th March, 2020 (20%)

E. CROSS –CUTTING ISSUES:

E1. Prevention of Alcohol and Drug Abuse (10%)

The department aims at reducing alcohol and substance abuse (ASA) among the staff in the department by carrying out the following:

- i. Implement the recommendation on the base line survey report by DPSM (30%)
- ii. Intervention Programmes
 - a. Implement Workplace Policy on ASA developed by DPSM. (10%)
 - b. Support mechanism for persons with Substance Use Disorders (Counselling, placement, Treatment and Rehabilitation and Referral) (20%)
 - c. Staff sensitization on alcohol and drug abuse (10%)

Monitoring the impact of the programme the department will do the following:

- ii. Prioritize work place policy where these have not been done (10%)
- iii. Submit annual work plan to NACADA. The work plan will have three activities addressing alcohol and drug abuse in the work place. The MDA will identify any other three intervention programmes to be implemented during the year. One of the three intervention programmes identified must be establishment of support mechanism for persons with substance use disorders (10%)
- iv. Implement the proposed activities and submit a quarterly report to NACADA fourteen days after the end of each quarter (10%)

E2. Prevention of HIV/AIDS Infections

During the FY 2019/20, the Department shall identify and implement at least 4 interventions as per Maisha 1 guidelines based on an annual work plan. They include:

- i. Condom promotion by distributing condoms in the work place (20%)
- ii. Sensitization to staff and Counseling services (30%)
- iii. Creating comprehensive HIV and AIDS Knowledge (30%)
- iv. Submit quarterly performance reports on implementation of this indicator

using the prescribed format to National AIDS Control Council (NACC) (20%)

E3. Environmental Sustainability

The activities to be implemented under this indicator include:

- i. Increasing uptake of afforestation among school going children, women and Youth in the County (30%)
- ii. Conservation of the Kaya forests (30%)
 - a. Tree planting
- iii. Waste management that includes (40%)
 - a. Organising cleans ups with the department of environment, health and the prisons

E4. Disability Mainstreaming

The department will implement Government policy on affirmative action for Persons with Disabilities by undertaking the following:

- i. Maintain disaggregated data by number, age, gender, placement and forms of disability for staff and individuals reached by the department programmes (40%)
- ii. Ensure improvements for ease of access in public offices and to public information (20%)
- iii. Access to communication for the deaf and hard of hearing through provision of a sign language interpreter (20%)
- iv. Submit quarterly reports using the prescribed format to NCPWD (20%);

E5. Gender Mainstreaming

During the contract period the department will undertake the following activities on gender mainstreaming:

- i. Carry out baseline survey to determine the level of gender mainstreaming (30%);
- ii. Development and implementation of gender policy to guide gender mainstreaming activities (25%);
- iii. Undertaking sensitization of employees on Gender mainstreaming (10%);
- iv. Collection and analysis of gender disaggregated data to guide in planning and programming in public institutions (10%);
- v. Advice the County Public service on the one-third gender representation policy on appointments, promotions and employment in the public service, as per the constitution (10%);
- vi. Development/implementation of policy on Gender-Based Violence (15%)

E6. CORRUPTION ERADICATION/GOVERNANCE:

In the contract period 2019/2020, the department aims to combat and prevent corruption, unethical practices and promote standards and best practices in governance in line with the Ethics and Anti-Corruption Commission Act No. 22 of 2011 and the Leadership and Integrity Act of 2012.

To achieve this, the department will undertake the following:

- i. Implement the following four key sub-indicators emanating from the county corruption risk assessments reports and mitigation plans by department and which have been analyzed and documented by EACC
 - a. Appointing of corruption Prevention /Integrity committee (25%)
 - b. Operationalizing Corruption Prevention/Integrity committee (25%)
 - c. Implement the County code of conduct 25%
- ii. Submit quarterly performance reports to EACC on the above

using the prescribed reporting format. The format may be accessed in the EACC website, www.eacc.go.ke (25%)

E7. NATIONAL COHESION AND VALUES:

The department will implement at least **five (5)** commitments relevant to our mandate which includes :(60%)

- i. Continual public awareness creation and capacity building on national values and principles of governance;
- ii. Enhance implementation of policies, legislation, programs and activities that promote national values and principles of governance;
- iii. Enhance access to Government Procurement Opportunities (AGPO) and other empowerment programs;
- iv. Embrace information, communication Technology (ICT) and other innovative ways to enhance service delivery;
- v. Enhance the fight against corruption, dispensation of Justice and observance of the rule of law;

Submit in the prescribed format the Annual Report on measures taken and progress achieved in the realization of National Values and Principles of Governance (40%).

ANNEX 1**TABLE OF PROJECTS**

No.	Project Name	Location	Budget	Timelines	Collaboration
1.	Social Halls	Kaloleni	10 M	30 TH June 2020	CGK
		Kambe -Ribe	5M	30 th June 2020	CGK
		Mwarakaya	4M	30 th June 2020	CGK
		Kibarani	4M	30 th June 2020	CGK
		Vitengeni	5M	30 th June 2020	CGK
		Chasimba	5M	30 th June 2020	CGK
2.	Kilifi Stadium	Sokoni Ward	100M	30 th June 2020	CGK
3.	Levelling of sports grounds	Ganda	6M	30 th June 2020	CGK
		Mtepeni	6M	30 th June 2020	CGK
4.	PWDs Empowerment Centre	Shella	100M		Dept of Health
5.	Mnarani Gallery	Mnarani Ward	7M		UNESCO