



REPUBLIC OF KENYA

PERFORMANCE CONTRACT

BETWEEN

**THE GOVERNOR
COUNTY GOVERNMENT OF KILIFI**

AND

THE COUNTY EXECUTIVE COMMITTEE MEMBER

**LANDS, ENERGY, HOUSING, PHYSICAL
PLANNING AND URBAN DEVELOPMENT**

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 County Government of Kilifi (hereinafter referred to as "The County Government") of P.O. Box 519 - 80108 Kilifi (together with its assignees and successors) of the one part, and the County Executive Committee Member for the County Department of Lands, Energy, Housing, Physical Planning and Urban Development (hereinafter referred to as "CECM"), (together with its assignees and successors) of P.O. Box 519 - 80108, Kilifi of the other part.

Whereas,

The County Government is committed to ensuring that public officers 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 Departments hold 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 lives 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 Departments 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. Excel in land management;
- ii. Provide an enabling environment for provision of affordable shelter;
- iii. Provide and ensure adequate planning;
- iv. Increase production and access to efficient energy;
- v. Improve urban management to residents of Kilifi County.

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 that I will 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

“Efficient Land management, affordable quality housing and sustainable urban development and efficient utilization of energy resources”

Mission

“To provide an enabling environment for a sustainable land use and urban management, development of housing and clean energy for all.”

Strategic Objectives

The strategic objectives are as follows:

- i. To ensure security of land tenure and proper land use
- ii. To ensure provision of adequate, affordable and quality housing
- iii. To ensure effective management of public buildings
- iv. To ensure sustainable and equitable urban development
- v. To promote the production and use of clean energy
- vi. To increase access to affordable energy

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 sustainable use of land resources within the county and also facilitate security of land tenure for both public and private land.
- ii. Provide enabling environment for the development of decent and affordable housing to the county citizens.
- iii. Provide a plan for provision of urban infrastructure and waste management.
- iv. Ensure the successful completion of the spatial plans for proper coordination and control of urban development within the county.
- v. Provide an enabling environment for investment and use of clean and green energy

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 exchequer release for all requests already submitted by the department. This is aimed at ensuring that 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 to the 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

Signature: Date:

PLANNER CHARLES DADU KARISA

COUNTY EXECUTIVE COMMITTEE MEMBER

LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT.

For and on behalf of the County Government

Signature: Date:

H.E. AMASON JEFFAH KINGI, EGH

GOVERNOR

COUNTY GOVERNMENT OF KILIFI

Performance Contract Matrix

	CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT	CURRENT STATUS FY 2018/2019	TARGET FY 2019/2020
A	FINANCE & STEWARDSHIP:				
	A1. Absorption of Allocated Funds	%	4	38.89	100
	A2. Development Index	%	2	74.69	57.97
	A3. A-in-A	Kshs.	-	N/A	N/A
	A4. Asset Management	%	2	50	100
	A5 Pending bills	%	2	2	≤1
	Weight Sub Total		10		
B	SERVICE DELIVERY:				
	B1. Implementation of Citizens' Service Delivery Charter	%	2	50	100
	B2. Customer Satisfaction	Report	2	0	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		
C	INSTITUTIONAL TRANSFORMATION				
	C1. Development of Departmental Planning Framework	%	3	50	100
	C2. Youth Internships/ Industrial Attachments/Apprenticeships	No.	1	N/A	30
	C3. Access to Government Procurement Opportunities	Kshs.	2	34,969,682.95	80,058,147.90

	C4. Promotion of Local Content	Kshs.	1.5	N/A	106,744,185.20
	C5. Competence Development	%	2	50	100
	C6. Knowledge Management	%	2	50	100
	C7. Work Environment	%	1	n/a	100
	C8. Safety and Security Measures	%	1	N/A	50
	C9. Cascading of Performance Contracts	%	1.5	N/A	100
	Weight Sub Total		15		
D	CORE MANDATE:				
	D1 Survey of trading centres	NO.	3	N/A	10
	D2 Development of GIS laboratory phase III	%	3	100	100
	D3. Survey of Kibarani access roads	Report	1	N/A	1
	D4. Demarcation of Weru ranch	Map	1	N/A	1
	D5. Survey of Mtsara wa Tsatsu adjudication section	Map	1	N/A	1
	D6 Development of supplementary valuation roll	Report	2	N/A	1
	D7. Valuation of fixed assets (buildings) for insurance	%	2	N/A	100
	D8. Valuation movable assets for Insurance	%	2	N/A	100
	D9. Development of GIS Energy database	%	3	N/A	100
	D10. Formulation of county energy bill	%	3	N/A	100
	D11. Feasibility study on adoption of biogas digesters	%	1	N/A	100
	D12. Installation of high mast flood lights	No.	2	N/A	14
	D13. Installation of streetlights	No.	2	N/A	10

	D14. Preparation of physical development plans	No.	6	N/A	3
	D15. Extension of office block	%	6	N/A	100
	D16. Renovation of housing units	No.	4	22	12
	D17. Opening of housing access roads	KM	4	N/A	6
	D18. Wall fencing of proposed Mnarani cemetery	%	3	30	100
	D19. Supply of block making machines	No.	1	5	4
	D20. Revenue Collection	Kshs.	4	61,669,271.40	53,200,000.00
	D21. Ease of Doing Business	%	2	N/A	100
	D22. Compliance with statutory obligations	%	2	100	100
	D23. Project Completion Rate	%	2	N/A	100
	Weight Sub Total		60		
E	CROSS –CUTTING ISSUES:				
	E1. Prevention of Alcohol and Drug Abuse	%	0.5	N/A	100
	E2. Prevention of HIV/AIDS Infections	%	0.5	N/A	100
	E3. Disability Mainstreaming	%	0.5	N/A	100
	E4. Gender Mainstreaming	%	0.5	N/A	100
	E5. Environmental sustainability	%	1	N/A	100
	E6. Corruption Prevention	%	1	N/A	100
	E7. National Cohesion and Values	%	1	N/A	100
	Weight Sub Total		5		
	OVERALL TOTAL WEIGHT		100		

ANNEX I: EXPLANATORY NOTES FOR PERFORMANCE TARGET

A. FINANCIAL AND STEWARDSHIP:

A1. Absorption of Allocated Funds

In the F/Y 2018/2019 the department total expenditure was Kshs. 313,098,598 against approved budget of KShs **805,160,017** representing an absorption rate of 38.89%

Recurrent Expenditure FY 2018/19- 203,753,888

Development Expenditure FY 2018/19- 601,406,129

Total - 805,160,017

Absorption Rate = $\frac{\text{Total Expenditure}}{\text{Total Budget}} \times 100\%$ $\frac{313,098,598}{805,160,017} \times 100\% = 38.89\%$

In the F/Y- 2019/2020 the department has been allocated Kshs. 385,551,842 and commits to utilize 100% of its budget as shown below:

Recurrent Expenditure FY 2019/2020- Ksh. 162,051,842

Development Expenditure FY 2019/2020- Ksh.223,500,000

Total- Ksh. 385,551,842

A2. Development Index

In the FY 2018/2019 the department Total Development Index was 74.69%

Development Index (DI) = $\frac{\text{Development Budget}}{\text{Total Budget}} \times 100\%$
 $\frac{601,406,129}{805,160,017} \times 100\% = 74.69\%$

In the FY 2019/2020 the department will ensure a Development Index of 57.97% (not inclusive of KUSP budget)

S/ NO	Recurrent Expenditure FY 2019/2020	Development Expenditure FY 2019/2020	Total
	Ksh. 162,051,842.00	Ksh.223,500,000	Ksh. 385,551,842.00

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

$$= \frac{223,500,000 \times 100}{385,551,842}$$

= 57.97%

A3. A-in-A

The department does not have any A-in-A.

A5 Pending bills

The department incurred pending bills of Kshs. 14,306,395 and Kshs. 16,458,928 in the F/Y 2017/2018 and F/Y 2018/2019 translating to 3.5% and 2% of the approved budget respectively.

The department will employ good financial management strategies to ensure that during the contract period, the pending bills incurred will not exceed 1% of the 2019/2020 approved budget.

B. SERVICE DELIVERY

B1. Implementation of Citizens' Service Delivery Charter

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

- i. Displaying the charter prominently at the point of entry/service delivery points in both English and Kiswahili. For the purpose of the display, and ease of notice by the customers, the size of the charter should, at the minimum, be three feet in width and four feet in height, i.e.(3'x4'), with clearly visible font size of the contents by 31st December, 2019 (10%);
- ii. Sensitizing employees and cascading to all levels including customizing the charter at the grassroots institutions by factoring realistic timelines 31st December, 2019 (20%);
- iii. Ensuring conformity with the commitments and standards in the charter by establishing compliance mechanisms, e.g. maintaining records on service delivery by 31st December, 2019 (50%); and
- iv. Customizing charter to unique needs of the customers e.g. translating charter to Braille and providing mechanisms for sign language by 30th June, 2020 (20%)

B2. Customer Satisfaction

The department shall undertake a baseline customer satisfaction survey to be spearheaded by the Department of Devolution, Public Service and Disaster management.

B3. Application of service delivery Innovations.

During the contract period 2019/2020 the departments will:

- i. The department will hold land clinics across the 35 wards to disseminate information on land related matters by 30th June, 2020 (50%)
- ii. Ensuring that staff are trained on GIS and other ICT application by 31st March, 2020 (50%)

B4. Resolution of Public Complaints

During the contract period, the Department will undertake the following activities to enhance resolution of public complaints:

- i. Establishment of infrastructure/mechanism of handling complains and compliments as provided in the **Commission on Administration Justice (CAJ)** PC guidelines toolkit (20%)
- ii. Capacity building of staff handing complains and creating awareness to staff and citizens (30%)
- iii. Resolving of the registered complaints (40%)
- iv. Forward quarterly reports to the lead department that will forward, CAJ on resolution of complaints in a prescribed format. (10%)

B5. Automation (ICT)

The department shall undertake a baseline survey to be spearheaded by the Education and ICT department to establish the level of automation using the standard assessment tool provided by Information Communication and Technology Authority (ICTA). The following parameters will form common criteria for the Automation Survey:

- a) Policy and legal framework
- b) ICT Strategy/roadmap
- c) Connectivity and technology infrastructure
- d) e-delivery of business processes
- e) ICT capacity building
- f) Adoption and compliance to ICT standards
- g) Social and cultural environment

C INSTITUTIONAL TRANSFORMATION

C1. Development of Departmental Planning Framework

During the contract period, the Department shall:

- i. Finalise development of the County Spatial Plan by 31st December, 2019(50%)
- ii. Develop the five (5) year departmental strategic plan by 31st March, 2020 (20%)
- iii. Develop the Annual Development Plan (10%)
- iv. Annual departmental work plans by 30th September, 2019 (10%)

The department will participate in the following:

- i. Participate in the development of 10-year sectorial plan (10%)

C2. Youth Internships/Industrial Attachment/Apprenticeships.

During the contract period, the Department targets thirty (30) youth for industrial attachments to different sections during the different quarters.

C3. Access to Government Procurement Opportunities (AGPO)

In the FY 2018/2019 the procurable budget was Kshs. 245,962,556 and 34,926,682.95 was tendered under AGPO representing 14.2%.

In FY 2019/2020 the department commits to set aside 30% ($30\% \times 266,860,493 = 80,058,147.90$) of the procurable budget (Kshs. 266,860,493) to women, youth and PWDs and 2% ($2\% \times 80,058,147.90 = 1,601,162.96$) to PWDs.

During the contract period, the Department targets to:

- ii. Ensure that the groups actually access the procurement opportunities and are facilitated quickly for payments
- iii. Comply by offering minority groups, youth, women and PWD contracts as per law
- iv. Shall submit a summary of the procurement opportunities allocated to PWDs to the county secretary for onward submission to NCPWD, via dmd@ncpwd.go.ke

C4. PROMOTION OF LOCAL CONTENT

During the contract period 2019/2020, the department shall aim at allocating 106,744,185.20 which amounts to the stipulated 40% of the total procurable budget.

C5. Competency Development

To address career progression of individual employees and improve institutional performance the Department shall carry out the following activities to address this performance indicator:

- i. The department will undertake institutional Skills Gap Analysis by 31st December, 2019 (30%)
- ii. Carry out Staff Training Needs Assessment by 31st December, 2019 (20%)
- iii. Execute interventions to address the identified skills gaps and training needs through, recruitment, outsourcing, capacity building/training, coaching, mentoring, etc. by 30th June, 2020 (30%)
- iv. The department will carry out appraisal for all employees (20%)

C6. Knowledge Management.

In the current contract period the department will undertake the following to improve on knowledge management by:

- i. The department will maintain all training materials at a central and accessible place including individual reports after one has undertaken a training (30%).
- ii. Capturing, organising and processing data and information in a consistent manner (30%).
- iii. Preserving and sharing knowledge and lessons learnt across the department for continual improvement through workshops and meetings (40%).

C7. Work Environment

During the contract period the department aims to:

- i. Carry out an internal work environment survey 30th September, 2019 (30%)
- ii. Prepare a work plan for implementation of the survey recommendations by 31st December, 2019 (30%)
- iii. Implement the survey recommendations in the subsequent quarters (40%)

C8. Safety and Security Measures

During the contract period the department will ensure safety and security of personnel, documents, information, equipment and assets. The Department will put in place safety and disaster preparedness mechanisms to address the current insecurity issues affecting the institution by:

- i. Putting in place mechanisms to mitigate against technological hazards, terrorism, fire and natural disasters by:
 - a. Installing antivirus in all the office computers (15%)
 - b. Carrying out fire drill (15%)
 - c. Carrying out a sensitization on terrorism (10%)
- ii. Participating in Implementing the Information Security Management System (ISMS) in collaboration with ICT department Steps: (40%)

Step 1 (40%)

- a. Appoint ISMS leader – 10%
 - b. Appoint and train ISMS champions –15%
 - c. Define scope – 15%
- c) Establish information assets and secure them. Determination of the information assets to be secured should be informed by the following information attributes: Value, Integrity, Importance, Confidentiality, Accuracy, and Authenticity. (20%)

C9. Cascading of Performance Contracts

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

- i. CECM with the chief officers (20%)
- ii. Chief Officer with Directors/Head of Sections (40%)
- iii. Director/Head of Sections to sign PAS forms with all other staff (40%)

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. Survey of trading centres

The department during the contract period will survey the following ten(10) trading centres

- i. Masabaha-Mkenge
- ii. Mkwajuni-Takaungu
- iii. Marafa
- iv. Marereni
- v. Majengo –Kanamai
- vi. Kikambala
- vii. Ramada
- viii. Kaloleni
- ix. Ganze
- x. kakuyuni

D2. Development of GIS Laboratory Phase III

During the contract period the department will collect plot to plot data for GIS inventory of valuation roll section for

Kilifi North (20%)

Kilifi South (20%)

Magarini (20%)

Kaloleni (20%)

Rabai (20%)

D3. Survey of Kibarani Access Roads

During the contract period the department will survey all access roads in Kibarani ward and produce a report thereafter by 30th June, 2020

D4. Demarcation of Weru ranch

During the contract period the department will subdivide the land parcel of Weru ranch

D5. Survey of Mtsara wa Tsatsu Adjudication Section

During the contract period the department will survey Mtsara wa Tsatsu A adjudication section and produce a map for the same and a list of the beneficiaries.

D6. Development of Supplementary Valuation Roll

During the contract period the department will develop a supplementary valuation roll by 30th June, 2020.

D7. Valuation of Fixed Assets (buildings) for Insurance

During the contract period, the department intends to value the office buildings for insurance in five departments i.e. health (20%), trade (20%), lands(20%), finance(20%) and public service management (20%) by 30th June, 2020

D8. Valuation of Movable Assets for Insurance

During the contract period, the department intends to value the movable assets for insurance in five departments i.e. lands (20%), trade (20%), water (20%), roads (20%) and finance (20%) by 30th June, 2020

D9. Development of GIS Energy Database

During the contract period, the department intends to develop GIS energy database by 30th June, 2020 by implementing the following:

- i. Data collection (40%)
- ii. Analysis of the data (20%)

- iii. Uploading of the data on the on the GIS platform (30%)
- iv. Develop a GIS report for the Energy database (10%)

D10. Formulation of County Energy Bill

During the Contract period the Department will submit a County Draft Energy Bill to the County Executive Committee by 30th June, 2020

- i. Public participation (50%)
- ii. Develop the draft bill (30%)
- iii. Submit to the cabinet for approval (20%)

D11. Feasibility Study on Adoption of Biogas Digesters

During the contract period the department will carry out a feasibility study on the adoption of biogas technology in homesteads in Ganze (40%), Kaloleni (30%) and Kilifi North (30%) sub-counties by 30th June, 2020.

D12. Installation of Solar Flood Lights

During the contract period the department will install 14 high mast flag light In the following wards: Kambe-Ribe, Marafa, Adu, Rabai-kisiturini, Chasimba, Shimo la Tewa, Kaloleni, Shela, Tezo, Mtepeni, and Watamu by 30th June, 2020

D13. Installation Streetlights

During the contract period the department will install 10 No. streetlights in the following wards: Sokoni, Kibarani and Malindi Town by 30th June, 2020

D14. Preparation of Physical Development Plans

During the FY 2019/20, the department will prepare 3 Local physical development plans for Chasimba, Dzitsoni and Mavueni by 30th June, 2020

D15. Extension of Office Block

In the financial year 2019/ 2020 the department will construct 50% of additional floor (first floor) on the existing Lands Headquarter office block to increase office space.

D16. Renovation of housing units

The department will renovate 12 housing units at Green Estate in Mariakani. This will entail re-roofing, painting, masonry, plumbing works and electrical works.

D17. Opening of Housing Access Roads

The Department in the financial year 2019/2020 will open up 6km of access roads at Maisha Mapya (Kisumu Ndogo) in Malindi.

D18. Wall Fencing of Proposed Mnarani Cemetery

The department will complete the construction of wall fence on the proposed Mnarani Cemetery

- i. Laying of the foundation (40%)
- ii. Completion of the perimeter wall (40%)
- iii. Putting up two (2) gates (20%)

D19 Supply of Block Making Machines

During the contract period the department will purchase and deliver 4 manual block making machines.

D20. Revenue Collection

In the previous F/Y 2018/2019 the department collected a total of Ksh. 61,669,271.40 in the F/Y 2019/2020 the Department targets to collect revenue amounting to Ksh. 53,200,000.00 from the following revenue streams;

S/NO	SECTION	REVENUE STREAM	CURRENT STATUS 2018/19(Kshs. Millions)	TARGETED AMOUNT 2019/20 (Kshs. in Millions)
i.	Housing	House Rent 1. Direct deposits(B arclays Bank) 2. Check off (Coop Bank)	4,540,724.00 14,040,875.00	5,000,000.00 3,000,000.00
ii.	Lands and survey	Survey fees	154,500.00	200,000.00
iii.	Physical planning and development control	Approval of building plans and other related charges	42,933,272,40	45,000,000.00
		Total	61,669,271.40	53,200,000.00

N/B: The check off amount of Kshs. 14,040,875.00 includes an amount of Kshs. 12,772,445.00 which is an accumulated amount since 2014 till early 2019 when it was transferred to our department revenue account.

D21. Ease of Doing Business

The Department aims at creating a conducive environment for starting and operating a business by:

- i. Automation of construction permit process with the help of donors so as to reduce the time taken to approve application and issuance of building permits from two (2) weeks to one (1) week.
 - a. Capacity building of staff on the automated revenue collection tools (40%)
 - b. Implementation of the automated revenue collection system (60%)

D22. Compliance with Statutory Obligations

During the contract period the department will comply with laws and regulations governing its operations through:

- i. Preparation, Submission to the County Treasury and adherence to the procurement plan (60%)
- ii. Remittance of statutory deductions (40%)

D23. Project Completion Rate

During the contract period the department commits to complete all its projects to 100% as stipulated in Annex III

E. CROSS –CUTTING ISSUES:

E1. Prevention of Alcohol and Drug Abuse

- i) The department will implement relevant recommendations arising from the County Baseline Survey on Alcohol and Substance Abuse (ASA) to be undertaken by the Department DPSDM (30%)
- ii) The Department will undertake the following interventions towards prevention of alcohol and substance abuse:
 - a. Domesticated and implement the workplace policy on ASA developed by the Department of DPSDM (15%).

- b. Nominate staff to be an ASA committee (5%)
- iii) Carry out staff sensitization on prevention of ASA (15%).
- iv) Provide support mechanisms for any staff member (s) suffering from Substance Use Disorders (counseling, treatment and rehabilitation, etc.) (15%).
- v) Monitor the impact of the above interventions towards prevention of ASA and submit quarterly and annual reports in the prescribed format to the Department of DPSDM within fifteen days (15) after the end of each quarter and thirty (30) days after the end of the year. (10%)

E2. Prevention of HIV/AIDS Infections

The Department in collaboration with the Department of DPSDM undertake the following:

- i. Develop annual work plan by 31st July, 2019 using the MAISHA I Work plan Format (15%)
- ii. Operationalize Monitoring and Evaluation based on the County AIDS Strategic Plan (CASPs) as outlined in the reporting tool (10%)
- iii. Allocate resources for the HIV workplace programs to be implemented (15%)
- iv. Prioritize and implement the following four activities identified within the County's CASP:
 - a. Promotion of condom use (15%)
 - b. Stigma and discrimination sensitization (15%)
 - c. Creation of HIV and AIDS knowledge (10%)
 - d. Undertake counseling (10%)
 - e. Submit quarterly reports to Department of DPSDM using MAISHA I reporting tool (10%)

E3. 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 (30%)
- ii. Ensure at least 5% of all employees/attaches/interns/apprentices are PWDs.
 - a. New employees (20%)
 - b. Attaches/interns/apprentices (10%)
- iii. Submit quarterly reports using the prescribed format to NCPWD (40%);

E4. Gender Mainstreaming

The Department will undertake the following:

- i. Implement the recommendations arising from the County Baseline Survey undertaken to determine the level of gender mainstreaming by the Department of Gender, Culture, Social services and Sports (30%);
- ii. Implement the county gender policy to guide gender-mainstreaming activities in the department (25%);
- iii. Participate and appoint a gender champion in the department to champion on Gender mainstreaming (10%);
- iv. Collect and analyze gender disaggregated data to guide in planning and programming in the Department (10%);
- v. Implement progressive compliance with one-third gender representation policy on appointments, promotions, employment and attachments, as per the Constitution (10%);
- vi. Domestic and implement work place policy on Gender-Based Violence (GBV). (15%);

In addition, the Department will submit quarterly and annual reports in the prescribed

format to the Department of Gender, Culture, Social services and Sports within fifteen days after the close of a quarter and thirty days for the annual report.

E5. Environmental Sustainability

The activities to be implemented under this indicator include:

- i. Promoting environmental protection and conservation e.g. having town clean up days quarterly through partnerships with stakeholders (20%)
- ii. Undertaking an internal work environmental survey (20%)
- iii. Drawing up a work plan for implementation of the recommendations from of the survey (30%)
- iv. Implementing the recommendations of the survey (30%)

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. Carry out Corruption Risk Assessments and mitigation plans (40%)
- ii. Implement any four activities emanating from the corruption risk assessment and mitigation plans (40%)
- iii. 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 (20%)

E7. NATIONAL COHESION AND VALUES:

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

- i. Prioritize and align programs, project and activities to the realization of the “ Big Four” agenda
- ii. Enhance access to Government Procurement Opportunities(AGPO) and other empowerment programs
- iii. Embrace information, communication Technology (ICT) and other innovative ways to enhance service delivery;
- iv. Enhance protection of the environment and mobilization of resources for sustainable development;
- 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 II**TABLE OF PROJECTS**

No.	Project Name	Location	Budget	Timelines	Collaboration
1	Survey of 10 trading centres	Ganze and Ramada	12,000,000	1 st July 2019 to 30 th June 2020	N/A
		Marafa and Marereni	12,000,000	1 st July 2019 to 30 th June 2020	
		Kakuyuni and Msabaha - Mkenge	12,000,000	1 st July 2019 to 30 th June 2020 1 st July 2019 to 30 th June 2020	
		Kaloleni and Majengo/Kanamai	12,000,000	1 st July 2019 to 30 th June 2020	
		Chumani and Mkwajuni	12,00,000	1 st July 2019 to 30 th June 2020	

2	Development of GIS laboratory phase III	Sokoni	26,000,000	1 st July 2019 to 30 th June 2020	N/A
3	Survey of Kibarani access roads	Kibarani	2,000,000	1 st July 2019 to 30 th June 2020	N/A
4	Demarcation of Weru ranch	Jilore	3,500,00	1 st July 2019 to 30 th June 2020	N/A
5	Survey of Mtsara wa Tsatsu adjudication section	Bamba	3,000,000	1 st July 2019 to 30 th June 2020	N/A
6	Development of supplementary valuation roll	County Wide	10,000,000	1 st July 2019 to 30 th June 2020	N/A
7	Valuation of fixed assets (buildings) for insurance	County Wide	5,000,000	1 st July 2019 to 30 th June 2020	N/A
8	Valuation of assets for Insurance	County Wide	5,000,000	1 st July 2019 to 30 th June 2020	N/A
9	Development of	County Wide	10,000,000	1 st July	N/A

	GIS Energy database.			2019 to 30 th June 2020	
10	Formulation of county energy bill	County wide	4,000,000	1 st July 2019 to 30 th June 2020	N/A
11	Feasibility study on adoption of biogas digesters	County wide	2,000,000		N/A
12	Installation of solar flood lights	Kambe/Ribe	3,000,000	1 st July 2019 to 30 th June 2020	N/A
		Adu	3,000,000		
		Marafa	3,000,000		
		Rabai Kisurutini	3,000,000		
		Chasimba	3,000,000		
		Shimo La Tewa	9,000,000		
		Kaloleni	2,000,000		
		Shela	5,000,000		
		Tezo	2,000,000		
		Mtepeni	4,500,000		
		Watamu	4,000,000		
13	Installation of streetlights	Malindi Town	7,000,000	1 st July 2019 to 30 th June 2020	N/A
		Kibarani	4,000,000		
14	Preparation of physical development	Chasimba	7,000,000	1 st July 2019 to 30 th June	kusp
		Mavueni	7,000,000		
		Dzitsoni	6,000,000		

	plans			2020	
15	Extension of office block	Lands headquarters-Kilifi	15,000,000	1 st July 2019 to 30 th June 2020	N/A
16	Renovation of housing units	Green estate- Mariakani	12,000,000	1 st July 2019 to 30 th June 2020	N/A
17	Opening of housing access roads	Maisha Mapya (Kisumu Ndogo)-Malindi	8,000,000	1 st July 2019 to 30 th June 2020	N/A
18	Wall fencing of proposed Mnarani cemetery	Mnarani	5,000,000	1 st July 2019 to 30 th June 2020	N/A
19	Supply of block making machines	Kakuyuni	1,000,000	1 st July 2019 to 30 th June 2020	N/A
		Jaribuni	500,000		
Totals			244,500,000		