



## **PERFORMANCE CONTRACT**

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**BETWEEN**

**THE GOVERNOR**

**COUNTY GOVERNMENT OF KILIFI**

**AND**

**THE COUNTY EXECUTIVE COMMITTEE MEMBER, DEVOLUTION, PUBLIC  
SERVICE AND DISASTER MANAGEMENT**

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**FOR THE PERIOD**

**1<sup>ST</sup> JULY, 2019 TO 30<sup>TH</sup> 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 Devolution, Public Service And Disaster Management (hereinafter referred to as the “the CECM), (together with its assignees and successors) of P.O. Box 519-80100 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 services to the public in line with provisions of the Constitution of Kenya;

The County Government recognizes that the Department holds a vital key in 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 the 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 I: Statement of Responsibility by the CECM**

Mandate of the Department is:

- i. Organization and Staffing
- ii. Providing for institutional, systems and mechanisms for human resource utilization
- iii. Human Resource Management and Career Development Practices
- iv. Setting standards to promote good conduct and professionalism in County Public Service
- v. Being in charge of Devolved Units
- vi. Ensuring quality service Delivery
- vii. In charge of Trainings and Staff Development
- viii. Special Programmes and Disaster Management

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, Prosperous and Progressive County.

### **Mission**

To provide Leadership, Coordination and Capacity building for effective and efficient service delivery.

### **Strategic Objectives**

- i. To provide general administration, planning and support services
- ii. To strengthen the delivery of Public Services.
- iii. To enhance capacity for disaster preparedness and response.

## **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 County Integrated Development Plan, keeping in mind the specific priorities of the Department.

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

- i. Entrench performance culture for improved service delivery
- ii. Strengthen County administration for better governance
- iii. Staff training for quality service, efficiency and effectiveness
- iv. Enhance disaster preparedness and mitigation measures

#### **Part IV: Commitments and Obligations of the County Government**

- i. Acknowledgement of receipt of correspondence and approval of requests are made within the timelines stipulated in the Citizens' Service Delivery Charter.
- ii. Release of budgetary allocation within seven (7) working days after exchequer' release. This will in turn ensure the department disburses funds to the Sub Counties within Seven (7) working days

#### **Part V: Reporting Requirements**

The department will submit Quarterly and Annual performance reports in the prescribed format to the Office of the County Secretary and to other lead departments with copies to Council of Governors 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**

This Performance Contract will run from 1<sup>st</sup> July 2019 to 30<sup>th</sup> June 2020.

**Part VII: Signatories to the Performance Contract**

**For and on behalf of the County Department**

Signature..... Date.....

**Hon. Racheal Mbula Musyoki**  
County Executive Committee Member  
Devolution Public Service and Disaster Management

**For and on behalf of the County Government**

Signature..... Date.....

**H.E. Hon. Amason Jeffah Kingi, EGH**  
Governor  
County Government of Kilifi

**Annex I: Performance Contract Matrix**

	CRITERIA CATEGORY	Unit Of Measure	Weight %	Current Status FY 2018/19	Target FY 2019/20
<b>A</b>	<b>FINANCIAL STEWARDSHIP AND DISCIPLINE</b>				
A.1	Absorption of Allocated funds	%	4	76	100
A.2	Development Index	%	2	26	70
A.3	A-in-A	Ksh	-		
A.4	Asset Management-	%	2	60	100
A.5	Pending Bills	%	2	11,7	<u>≤1</u>
	<b>Weight Sub Total</b>		<b>10</b>		
<b>B.</b>	<b>SERVICE DELIVERY</b>				
B.1	Implementation of Citizens' Service Delivery Charter	%	2	80	100
B.2	Customer Satisfaction	Report	2	0	100
B.3	Application of Service Delivery Innovations	%	2		100
B.4	Resolution of Public Complaints	%	2	50	100
B.5	Automation	Report	2	0	1
	<b>Weight Sub Total</b>		<b>10</b>		
<b>C</b>	<b>INSTITUTIONAL TRANSFORMATION</b>				
C.1	Development of County Planning Framework	%	3	<b>60</b>	100
C.2	Youth Internships/Industrial Attachments/Apprenticeships	No	1	100	100
C.3	Access to Government Procurement Opportunities (AGPO)	Ksh. (M)	2	<b>25</b>	100
C.4	Promotion of Local Content in Procurement	Ksh.(M)	1.5	<b>NA</b>	<b>39,249,504</b>
C.5	Competence Development	%	2	<b>50</b>	100
C.6	Knowledge Management	%	2	<b>70</b>	100
C.7	Work Environment	%	1	-	100
C.8	Safety and Security Measures	%	1	<b>50</b>	100
C.9	Cascading of Performance	%	1.5	0	100

	<b>CRITERIA CATEGORY</b>	<b>Unit Of Measure</b>	<b>Weight %</b>	<b>Current Status FY 2018/19</b>	<b>Target FY 2019/20</b>
	Contracts				
	<b>Weight Sub Total</b>		<b>15</b>		
<b>D.</b>	<b>CORE MANDATE</b>				
	County Department's priority Projects/ Programmes ("Big Four" Initiatives, Vision 2030 Flagship Projects and other Programmes / Projects aligned to SDGs and SPS)				
D.1	Conducting IPPD training	%	3	N/A	100
D.2	Computer and report writing skills training	Report	2	N/A	1
D.3	Conducting training online filing of Kenya Revenue Authority	%	2	N/A	100
D.4	Conducting training on pension administration.	%	3	N/A	100
D.5	Sensitization of staff on Human Resource policies and procedures	%	2	N/A	100
D.6	Work place registration	%	2	N/A	100
D.7	Occupational Safety and Health (OSHA) Compliance	%	2	N/A	100
D.8	Conducting Human Resource payroll data cleansing	%	3	N/A	100
D.9	Procurement of a Comprehensive Insurance Cover	Report	3	4	100
D.10	Integration of IPPD with the bank loan facility	%	2	N/A	100
D.11	Sensitization on HIV and Aids	%	1	N/A	100
D.12	Conducting biometric staff audit	%	1	N/A	100
D.13	Construction of beach safety unit	%	2	N/A	4M
D.14	Cash transfer program	%	1	N/A	100
D.15	Relief food and non-food items		1	N/A	100

	<b>CRITERIA CATEGORY</b>	<b>Unit Of Measure</b>	<b>Weight %</b>	<b>Current Status FY 2018/19</b>	<b>Target FY 2019/20</b>
	distribution				
D.16	Construction of emergency operation centre	%	1	N/A	8M
D.17	Construction of office Toilets		1	N/A	4.8M
D.18	Construction of Ward Offices	%	2	N/A	18M
D.19	Establish Civic Education Unit	%	2	N/A	100
D.20	Provision of mechanisms in Resolution of Public Complaints	%	2	N/A	100
D.21	Conducting of Public barazas (2 meetings per month)	%	1	N/A	100
D.22	Head of department quarterly meetings Sub-County offices	%	1	N/A	100
D.23	Conducting County dialogue meeting with the members of the public annually	%	1	N/A	100
D.24	Procurement of uniforms for enforcement officers	%	1	N/A	100
D.25	Conduct induction trainings for enforcement officers	%	1	N/A	100
D.26	Provision of technical support in Prevention of Alcohol and Substance Abuse	%	1	N/A	100
D.27	Provision of technical support in Prevention of HIV Infections	%	2	N/A	100
D.28	Provision of technical support in Corruption Prevention	%	2	N/A	100
D.29	Provision of technical support in National Cohesion and Values	%	2	N/A	100
D.30	Revenue Collection	Ksh.	4	N/A	2 Million
D.31	Ease of Doing Business	%	2	N/A	NA
D.32	Compliance with Statutory Obligations	%	2	N/A	100



	<b>CRITERIA CATEGORY</b>	<b>Unit Of Measure</b>	<b>Weight %</b>	<b>Current Status FY 2018/19</b>	<b>Target FY 2019/20</b>
D.33	Project Completion Rate	%	2	N/A	100
	<b>Weight Sub Total</b>		<b>60</b>		
<b>E.</b>	<b>CROSS-CUTTING ISSUES</b>				
E.1	Prevention of Alcohol and Substance Abuse	%	0.5	N/A	100
E.2	Prevention of HIV Infections	%	0.5	N/A	100
E.3	Disability Mainstreaming	%	0.5	N/A	100
E.4	Gender Mainstreaming	%	0.5	N/A	100
E.5	Environmental Sustainability	%	1	N/A	100
E.6	Corruption Prevention	%	1	N/A	100
E.7	National Cohesion and Values	%	1	N/A	100
	<b>Weight Sub Total</b>		<b>5</b>		
	<b>OVERALL TOTAL WEIGHT</b>		<b>100</b>		

## ANNEX II: EXPLANATORY NOTES

### A. 1. Absorption of Allocated Funds

In 2018/19 had a total budget of Ksh. 818,378,630 out of which the department absorbed Ksh. 623,872,549.65 for an absorption rate of 76%.

- i. Recurrent Expenditure-750,534,788
- ii. Development Expenditure-67,844,351

In FY 2019/20 the department commits to absorb 100% of the total allocated funds amounting to Ksh. 556,195,791 as indicated below

- i. Recurrent Expenditure-518,895,791
- ii. Development Expenditure-37,300,000

### A. 2. Development Index

In the FY2018/19, the department realized a Development Index of 26%. As shown here below:

$$17,675,143 / 67,844,351 * 100$$

In FY 2019/20 the department will utilize 70% of allocated funds as appropriated to realize a development index of the same.

The approved allocation for development is Ksh. 37,300,000 against total budget Ksh. 556,195,791:

$$= 37,300,000 / 556,195,791 * 100 = 6\%$$

### A. 3. Appropriation in Aid (A-in-A)

The department didn't A-in-A facility for 2018/19

During the Financial Year 2019/20, doesn't expects any amount as A in A

### A. 4. Asset Management

The department will undertake the following:

- i) **Inventory management** - establish and maintain a catalogue of departments' assets and property; (70%)
- ii) **Repairs** -Restoring assets, equipment, tools, to usable condition after damage, tear or wear and carry out actual repairs as and when need arises (30%)

### A. 5. Pending Bills

The Department had historical pending bills amounting to Ksh. 49,004,994 representing 6% of the annual budget 2018/2019.

In the FY 2019/20 the Department has developed phased plan of action to resolve the

pending bills at the rate of 1% (Ksh. 8,183,786) annually spread for five years.

Department will ensure that by the close of the financial year 2019/2020 the pending bills will be at <1% of the total annual budget for the department.

## **B. SERVICE DELIVERY**

### **B.1. Implementation of Citizens' Service Delivery Charter**

The department has a Citizens' Service Delivery Charter. In 2019/20, the department will undertake the following:

- i. Translating charter to braille and providing mechanism for sign language (20%)

### **B.2. Customer Satisfaction**

The department will spearhead the process of carrying out a Customer Satisfaction Survey for all the County departments.

The department will also utilize complaint registers as a feedback mechanism to ensure internal assessment of customer satisfaction.

### **B. 3. Application of Service Delivery Innovations**

The department will establish an Emergency Operation Centre (EOC) which will collect, analyse and disseminate information related to disaster and emergencies.

### **B. 4 Resolution of Public Complaints**

The Department will promptly address and resolve public complaints referred to it directly or those channelled through the Commission for Administrative Justice (CAJ). The Department will undertake the following;

The mechanism shall be expanded to include;

- i. Cascading to the 7 sub-counties 30%
- ii. Conduct capacity building for officers handling public complaints – 30%
- iii. Creating awareness on existence of complaints handling mechanisms – 20%
- iv. Resolving the public complaints received – 20%

### **B.5. Automation**

The Department will automate the HR function through the procurement of a Human Resource Information System. The following parameters will form a 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

### C.1. Development of County Planning Framework

During the contract period, the Department will develop:

- i. Departmental strategic plan (20%)
- ii. Annual development plans. (30%)
- iii. Annual departmental work plans (20%)
- iv. Annual departmental procurement plan (30%)

### C.2. Youth Internships/ Industrial Attachments/Apprenticeships

Currently the department will offer an average of 7 student's attachment every quarter.

### C.3. Access to Government Procurement Opportunities (AGPO)

- i. In FY 2019/20 the department will award value of tenders worth a minimum **Ksh. 29,437,128** to Youth, Women and Persons with Disabilities (PWDs) this being 30% of the total Procurement Budget of **Ksh. 98,123,760**.
- ii. In addition, at least 2% amounting to **Ksh. 1,962,475.20** will be reserved for persons with disabilities.
- iii. Sensitization of Youths, women and PWDs on procurement procedures and available tenders.

### C.4. Promotion of Local Content in Procurement

- i. The Department will reserve a minimum **Ksh. 39,249,504** for local goods and services - this being 40% of total procurement budget **Ksh. 98,123,760**.
- ii. The department will prepare and submit quarterly reports to department of Trade, Tourism and Industrialization.

### C.5. Competence 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. Undertake skills Gap analysis (30%)
- ii. Carry out staff training needs assessment. (20%)
- iii. Train and mentor existing staff within the department. (30%)
- iv. Performance Appraisal (20%)

## **C.6. Knowledge Management**

To address the above indicator, the department shall;

- i. Identify and document data needs and data gaps under its mandate (30%).
- ii. Capture, organise and process data and information in a consistent manner (20%).
- iii. Establish patterns, trends and attributes of the processed data and information. (10%).
- iv. Draw insights from the data and knowledge intelligence in addressing critical problems to inform on policy and resource allocation (15%).
- v. Preserve and share knowledge and lessons learnt across the County Departments/Boards, Sectors, County Governments, Council of Governors and National Government for continual improvement (25%).

## **C.7. Work Environment**

During the contract period the department aims to:

- i. Conduct work environment survey 2019/20
- ii. Prepare a work plan for implementation of the survey recommendation by end of second quarter and implement the same in the subsequent quarters

## **C.8. Safety and Security Measures**

The department shall;

Put in place mechanisms to mitigate against technological hazards- By

- i. Purchasing anti-viruses for all departmental computers and hard disks- 10%
- ii. Formation and training of safety and health committee (5%)
- iii. Creating awareness to the public on natural disasters (5%)
- iv. Training of beach safety personnel (10%).
- v. Construction of beach surveillance centres (10%).
- vi. 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. (50%)

## **C.9. Cascading of Performance Contracts**

The department will fully establish, operationalize and cascade Performance contracting as follows;

- i. CECM to sign with County Chief Officer(s) (15%).
- ii. County Chief Officer to sign with County Directors (15%).
- iii. County Director and Section Units (30%).
- iv. Staff performance Appraisal system (SPAS) for all officers in all cadres (40%).

## **C. CORE MANDATE**

County Department's priority projects/ programmes ("Big Four" Initiatives, Vision 2030 Flagship Projects, and other programmes / Projects aligned to SDGs and SPS)

### **HRM and Performance Management**

#### **D.1. Conducting IPPD training for the payroll officers**

- i. Training reports (100%).

#### **D.2. Computer and report writing skills training for staff in the department**

- i. Training report (100%)

#### **D.3. Conducting online training on filing of KRA returns**

- i. 10 Human resource officers trained (20%).
- ii. Filing of tax in the system effected (80%).

#### **D.4. Conducting training on pension administration**

- i. Training reports, Attendance list (100%)

#### **D.5. Sensitization of staff in all the departments on Human Resource policies and procedures.**

- i. Sensitization meeting reports, Attendance list (100%).

#### **D.6. Work place registration**

- i. Conduct registration for all County Government Offices which require registration as per the Occupational Health and Safety Act. (50%)
- ii. Registration certificates (50%)

#### **D.7. Occupational Safety and Health (OSHA) Compliance across all county government offices**

- i. Conduct a Work place survey on occupation safety and Health (50%)
- ii. Survey report (100%)

#### **D.8. Conducting Human Resource payroll data cleansing**

- i. Updated payroll data (100%)

#### **D.9. Procurement of a Comprehensive Insurance Cover for staff**

- i. Tender documents (20%)
- ii. Sensitization and staff signing into the cover (80%)

#### **D.10. Integration of IPPD with the bank loan facility system.**

- i. Integration done (100%)

**D.11.Sensitization on HIV and Aids**

- i. Establishment of HIV/ AIDS committee (50%)
- ii. Sensitization report for the committee (50%)

**D.12.Conducting a biometric staff audits**

- i. Biometric Staff audit report (100%)

**DISASTER****D.13. Construction of beach safety units in Malindi, Kilifi and Mtwapa**

- i. Tender awards (50%).
- ii. Certificate of completion (50%).

**D.14.Cash transfer program to elderly and people living with severe disability**

- i. List of beneficiaries (50%).
- ii. Bank statements (50 %)

**D.15. Distribution of food and non- food items**

The department will distribute relief food to victims of natural and unnatural calamities through a cash transfer program.

- i. Procurement documents (50%).
- ii. Distribution reports/List of beneficiaries (50%).

**D. 16. Construction of Emergency Operational Centre**

- i. Tender awards (50%)
- ii. Certificate of completion (50%).

**Devolution****D. 17. Construction of office Toilets**

- i. Tender awards (50%).
- ii. Certificate of completion (50%).

**D.18. Construction of Ward Offices**

- i. Tender awards (50%).
- ii. Certificate of completion (50%).

**D.19. Establish Civic Education and Public participation Unit**

- i. Establishment of civic education and public participation committee (10%).

- ii. Identify and deploy at least four new officers to the Unit (10%)
- iii. Capacity building the committee (20%).
- iv. Sensitizing stake holders (40%).
- v. Provide technical support to the 10 Departments in conjunction with CAJ as per CAJ guidelines (10%)
- vi. Compile and consolidate County quarterly and annual performance reports on (10%)

**D.20. Provision of mechanisms in Resolution of Public Complaints.**

- i. Establishment of Communication committee (10%)
- ii. Provide feedback tools (20%)
- iii. Feedback analysis (20%)
- iv. Reporting and resolution (40%)
- v. Resolution of Public Complaints (40%)
- vi. Submit the quarterly and annual County performance reports in the prescribed format to Commission on Administrative Justice (CAJ) (40%)

**D.21. Conducting of Public barazas (2 meetings per month)**

- i. No of meetings, minutes, meeting notices and attendance lists

**D.22. Head of department quarterly meetings**

- i. No of meetings, minutes, meeting notices and attendance lists

**D.23. Conducting County dialogue annually**

- i. minutes, meeting notices and attendance lists

**ENFORCEMENT**

**D. 24. Procurement of uniform for the enforcement officers**

- i. Tender documents (50%).
- ii. Distribution of the uniform to the enforcement officer (50%).

**D.25. Conduct induction trainings to new officers joining the service**

- i. Training reports (50%).
- ii. Attendance register (50%).

**Policy and Coordination**

**D.26. Provision of technical support in Prevention of Alcohol and Substance Abuse**

- i. Compile and consolidate County quarterly and annual performance reports on Prevention of Alcohol and Abuse (40%).
- ii. Submit the quarterly and annual County performance reports in the prescribed format to NACADA (60%).



#### **D.27. Provision of technical support in Prevention of HIV Infections**

- i. Provide technical support to the 10 departments in conjunction with NACC as per NACC guidelines (20%)
- ii. Compile and consolidate County quarterly and annual performance reports on Prevention of HIV Infections The department shall receive, Analyse, compile, consolidate and reports from all departments using the County MAISHA reporting tool – 20%
- iii. Submit the quarterly and annual county performance reports in the prescribed format to NACC. (60%)

#### **D.28. Provision of technical support in Corruption Prevention**

- i. Provide technical support to the 10 departments in conjunction with EACC (20%).
- ii. Compile and consolidate County quarterly and annual performance reports on Corruption Prevention (40%).
- iii. Submit the quarterly and annual County performance reports in the prescribed format to EACC (40%).

#### **D.29. Provision of technical support in Promotion of National Cohesion and Values.**

- i. Provide technical support in partnership with Directorate of National Cohesion and Values by training one officer from each of the 10 departments (20%).
- ii. Compile and consolidate County quarterly and annual performance reports on Promotion of National Cohesion and Values (40%).
- iii. Submit in the prescribed format the annual county performance reports on Measures taken and progress achieved in the realization of National values and Principles of Governance to the Directorate of National Cohesion and Values by 15<sup>th</sup> January 2019 (40%).

#### **D. 30. Revenue Collection**

There are no revenue targets set for the department in FY. 2019/20 however department attracts Ksh 166,917.85 monthly as bank commissions for payroll processing.

#### **D. 31. Ease of Doing Business**

- i. The department will facilitate ease of doing business to all departments

#### **D.32. Compliance with Statutory Obligations**

The Department will carry out the following activities:

- i. Adhere to the procurement plan and submit the plan to AGPO by 14<sup>th</sup> July, 2019
- ii. Submit quarterly procurement plan implementation reports to PPRA as per prescribed timelines (20%)
- iii. **Deduction of Statutory Payments (80%).** The department shall process the following statutory deductions and submit to the relevant instruments to the County Treasury for remittance: Higher Education Loans Board (HELB) dues, All Statutory Taxes, National

Hospital Insurance Fund (NHIF), National Social Security Fund (NSSF), Provident Fund, Gratuity, Pay As You Earn (PAYE) and Savings and Credit Cooperatives (SACCOs) dues, Bank remittances and any other. The Department shall to obtain a Certificate of Compliance in remittance of statutory deductions from the following: Kenya Revenue Authority (KRA), National Hospital Insurance Fund, National Social Security Fund, Local Authority Provident Fund (LAPFUND), Local Authority Pension Trust (LAPTRUST) and Higher Education Loans Board (HELB) Among others.

### **D.33. Project Completion Rate**

The Department will implement the earmarked projects 100% (See Annex III)

## **CROSS-CUTTING ISSUES**

### **E.1. Prevention of Alcohol and Substance Abuse**

- i. Establish and operationalize ASA Mitigation Committee (10%).
- ii. Train ASA Committee members (15%).
- iii. Sensitize 100 members of Staff on prevention of alcohol and substance abuse (20%).
- iv. Provide appropriate support mechanisms for persons with Substance Use Disorders (Counselling, Treatment and Rehabilitation and Referral etc.) (20%)
- v. Monitor the impact of the above interventions towards prevention of alcohol and substance abuse. (20%)
- vi. Compile and submit report to the Secretariat using the reporting format prescribed by NACADA

### **E.2. Prevention of HIV Infections**

- a) Train the workplace HIV/AIDS committee Workplace Programs -20%
- b) Prioritize and implement the following four activities identified from the County's CASP -60%;
  - i) Promotion of Condom Use- 15%
  - ii) Sensitization on Stigma and Discrimination - 15%
  - iii) Creating HIV and AIDS awareness- 15%
  - iv) Counseling-15%
- c) Compile and submit quarterly and annual reports to the Secretariat using the County MAISHA reporting tool- 5%
- d) *NB: See NACC website [www.nacc.or.ke](http://www.nacc.or.ke)*

### **E.3. Disability Mainstreaming**

- a) Maintain disaggregated data by number, age, gender, placement and forms of disability for staff and individuals reached by the County Department programmes (10%)
- b) Ensure that at least 5% of the new employees/interns/attaches'/apprentices

in the County Department are persons with disabilities as categorized below:

- i. New employees (20%);
- ii. Interns/attachees/apprentices (10%);
- c) Ensure improvements for ease of access to public offices and to public information:
  - i. Access to communication for the deaf and hard of hearing through provision of a sign language interpreter (45%)

The Departments shall submit quarterly reports using the prescribed format to the Department of Sports, Gender, Culture and Social Service (10%);

#### **E.4. Gender Mainstreaming**

- i. Implement gender policy to guide gender mainstreaming activities (65%);
- ii. Undertaking sensitization of employees on Gender mainstreaming (10%);
- iii. Collect and analyse gender disaggregated data to guide in planning and programming in public institutions (10%);
- iv. Comply with one-third gender representation policy on appointments, promotions and employment in the County Public Service, as per the constitution (10%);
- v. Implement Work Place Policy on Gender-Based Violence (GBV) (15%);

Submit quarterly progress and annual performance reports to the Department of Sports Culture and Social Services using the prescribed format.

#### **E.5. Environmental Sustainability**

- i) Nominate one officer to the County Environment Committees (5%);
- ii) Domesticate the Environmental Policy at the workplace, including preparing relevant environmental and social impact assessment and resettlement action plans (15%);
- iii) Develop and implement environmental awareness creation programmes (20%);
- iv) Develop and/or adopt and implement Waste management initiatives that include:
  - a) Reducing, reusing and recycling of waste (15%);
  - b) Developing and implementing mechanisms for proper disposal of e-waste, e.g. computers, microwaves, air conditioners, phones, among other electronic devices (15%);
- v) Establish measures to mitigate against water, air, noise and other forms of pollution-10%
- vi) Promote environmental protection and conservation through partnerships with stakeholders (5%).

Compile and submit Quarterly progress reports and annual performance reports to the Department of Water, Environment and Natural Resources

#### **E.6. Corruption Prevention**

- i. The Department will undertake the following;

- a. Compile and submit Quarterly progress reports and annual performance reports to the Performance Management Secretariat (70%)

### E.7. National Cohesion and Values

(a) The department will implement the following commitments;

1. Organizing 1 County cohesion meetings in 7 sub-counties and one main cohesion meeting addressed by key leaders. Liaison with national peace committee (12%)
2. Prioritize and align programs, projects and activities to the realization of the “Big Four” agenda; (12%)
3. Implement policies, programs and projects to facilitate national unity, national healing, reconciliation and harmonious relations (12%)
4. Entrench sharing and devolution of power (12%)
5. Continual public awareness creation and capacity building on national values and principles of governance (12%)

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

### Project Completion Rate Annex III

Kindly populate the Project Completion Rate annex and ensure the total amount for the project equals the total sum for the development as provided.

S/NO	PROJECT NAME	WARD (S)	PROJECT DESCRIPTION	TOTAL ESTIMATED COST	CURRENT STATUS (Physical completion Status)	ALLOCATED FUNDS (FY. 2019/20) (KSHS.)	EXPECTED DELIVERABLES (outputs to be achieved by applying funds allocated in 2019/20)
01	Construction of emergency operation centre EOC	Kilifi	This will be a command centre which will enhance gathering, analyse and disseminate information/data regarding weather, Drought and impending	8 million	New project	8 million	Quick and timely response

			floods to bring about quick response				
02	Construction of beach safety units	Kilifi Mtwapa	Provide point of reference, surveillance for information, reporting and monitoring of activity.	4 Million	New project	4 Million	
03	Construction of 3 ward offices	Adu Kayafungo Rabai/ki surutini	Ward Administrators office	18 Million	New project	18 Million	Accessibility of services to citizens
04	Construction of Sub-County office toilet	All Sub-County offices	Toilets	4.8 Million	New project	4.8 Million	Conducive working environment
04	Procurement of 6 motorbikes	Mtwapa	For smooth running of the enforcement officers	2.5 Million	New project	2.5 Million	Conducive working environment
<b>TOTAL</b>						<b>37.3 Million</b>	