



PERFORMANCE CONTRACT

BETWEEN

COUNTY GOVERNMENT OF KILIFI

PRESENTED TO

H.E. THE GOVERNOR

BY

**THE COUNTY EXECUTIVE COMMITTEE MEMBER, DEPARTMENT OF WATER,
NATURAL RESOURCES, ENVIRONMENT, FORESTRY AND SOLID WASTE
MANAGEMENT**

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 H.E. the Governor of P.O. Box 519-80108 Kilifi (together with its assignees and successors) of the one part, and the County Executive Committee Member, County Department of Water, Natural Resources, Environment, Forestry And Solid Waste Management (hereinafter referred to as the "the CECM), (together with its assignees and successors) of P.O. Box 519 Kilifi 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 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 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 of Water, Natural Resources, Environment, Forestry And Solid Waste Management 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:

Water, Natural Resources, Environment, Forestry and Solid Waste Management is to put in place measure for Sustainable management of natural resources, Development of framework for conservation of county forest resources, ensuring that the county Maintain a clean and healthy environment for sustainable development, ensure that there is structures and systems for proper management and sustainable use of natural resources and assist county departments in working within national & county environmental laws and increase accessibility to water in the 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

i) Vision Statement

To be a county of Safe water and healthy environment for wealth creation

ii) Mission Statement

To provide safe water ,protection, conservation and sustainable management of environment and natural resources

Protection, conservation and sustainable management of the environment and natural resources

Strategic Objectives

- i. To improve administrative, planning and support services for effective and efficient service delivery
- ii. To sustainably manage, protect and conserve the environment
- iii. To Rehabilitation and Conservation of protected area and Increase forest cover in the county.
- iv. Enhance proper solid and liquid waste within the county
- v. To Increased access to clean adequate and affordable water within a kilometer
- vi. To Enhance accessibility to sanitation services

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) Develop regulations for operationalization of the Kilifi County Environment Act.
- ii) Undertake measure that shall ensure proper management of liquid and solid waste .
- iii) Put in place measure that shall increase potable water accessibility and connectivity to the residents of Kilifi County to within 1KM
- iv) Implement national climate change policies and programs and put in measures that shall increase forest cover from 8% to 9%.

Part IV: Commitments and Obligations of the County Government

- Acknowledgement of receipt of correspondences and approval of requests are made within the timelines stipulated in the Citizens' Service Delivery Charter.
- Release of budgetary allocation within seven (7) days after exchequer' release for all requests 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 will submit Quarterly and Annual performance reports in the prescribed format to the Performance Management and Coordination Secretariat and to other designated agencies 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 1st July 2019 to 30th June 2020.

Part VII: Signatories to the Performance Contract

For and on behalf of the County Department

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

Mr. MWACHITU KIRINGI KARISA

COUNTY EXECUTIVE COMMITTEE MEMBER

**WATER, NATURAL RESOURCES, ENVIRONMENT, FORESTRY AND SOLID
WASTE MANAGEMENT**

For and on behalf of the County Government

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

H.E. AMASON JEFFAH. KINGI, EGH

GOVERNOR, KILIFI COUNTY GOVERNMENT

Annex I: Performance Contract Matrix

		CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT %	CURRENT STATUS FY 2018/19	TARGET FY 2019/20
A		FINANCIAL STEWARDSHIP AND DISCIPLINE				
	1.	Absorption of Allocated Funds	%	4	69.8	100
	2.	Development Index	%	2	47.2	67
	3.	A-in-A	Ksh	1	0	
	4.	Asset Management	%	2	70%	100
	5.	Pending Bills	%	2	38.4	≤1
		Weight Sub Total		10		
B		SERVICE DELIVERY				
	6.	Implementation of Citizens' Service Delivery Charter	%	2	30	100
	7.	Customer Satisfaction	Report	2	0	2
	8.	Application of Service Delivery Innovations	%	2	30	100
	9.	Resolution of Public Complaints	%	2	60	100
	10.	Automation	Report	2	N/A	1
		Weight Sub Total		10		
C		INSTITUTIONAL TRANSFORMATION				
	11.	Development of County Planning Framework	%	3	N/A	100
	12.	Youth Industrial Attachments	No	1	16	24
	13.	Access to Government Procurement Opportunities (AGPO)	Ksh. (M)	2	100	129.330
	14.	Promotion of Local Content in Procurement	Ksh.(M)	1.5	50	172.44
	15.	Competence Development	%	2	30	100
	16.	Knowledge Management	%	2	50	100
	17.	Work Environment	%	1	50	100
	18.	Safety and Security Measures	%	1	60	100
	19.	Cascading of Performance	%	1.5	25	100

		CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT %	CURRENT STATUS FY 2018/19	TARGET FY 2019/20
		Contracts				
		Weight Sub Total		15		
D		CORE MANDATE		50		
	20.	To sustainably manage, protect and conserve the environment	%	4	100	100
	21.	Rehabilitation and conservation of protected area.	%	4	100	100
	22.	Increase forest cover in the county	%	4	100	100
	23.	Manage solid and liquid waste within the county	%	5	100	100
	24.	Construct water pipeline within the county	KM	9	40	100
	25.	Construct water pans/dams within the county.	No	8	1	9
	26.	Drill and equip boreholes within the county	No	7.5	7	25
	27.	Construct water storage tanks within the county in collaboration with WSPs.	No	5	15	50
	28.	Enhance accessibility to sanitation services	%	3	100	100
	29.	Controlling of outdoor advertisement	No.	0.5	3	6
	30.	Revenue Collection	Ksh	4	236,717,000	250,2552,850
	31.	Ease of Doing Business	%	2	20	100
	32.	Compliance with Statutory Obligations	%	2	100	100
	33.	Project Completion Rate	%	2	N/A	100
		Weight Sub Total		60		

		CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT %	CURRENT STATUS FY 2018/19	TARGET FY 2019/20
E		CROSS-CUTTING ISSUES				
	34.	Prevention of Alcohol and Substance Abuse	%	0.5		100
	35.	Prevention of HIV Infections	%	0.5	25	100
	36.	Disability Mainstreaming	%	0.5	30	100
	37.	Gender Mainstreaming	%	0.5	20	100
	38.	Environmental Sustainability	%	1	50	100
	39.	Corruption Prevention	%	1	N/A	100
	40.	National Cohesion and Values	%	1	40	100
		Weight Sub Total		5		
		OVERALL TOTAL WEIGHT		100		

ANNEX II: EXPLANATORY NOTES

A	FINANCIAL STEWARDSHIP AND DISCIPLINE	
1.	Absorption of Allocated Funds	<p>In 2018/19 department had a total budget of Ksh. 1,403,928,863 out of which the department absorbed Ksh. 973887314 translating to an absorption rate of 69.8%. Recurrent 330m and development 1.073B</p> <p>In FY 2019/20 the department commits to absorb 100% of the total allocated funds amounting to Kshs.640,296,062. in which water sector shall absorb Kes. 599,505,360 with remaining being utilized by environment.</p>
2.	Development Index	<p>In the FY2018/19, the department realized a Development Index of 47.2%. as shown here below: <u>$663,507,667 * 100 = 47.2%$</u> 1,400,000,000</p> <p>In FY 2019/2020 the department will fully utilize all allocated funds as appropriated to realize a development index of 67.3%. The approved allocation for development is Kshs. <u>423,300,000</u> against total budget Ksh. 630496062</p>

			$\frac{423,300,000 * 100}{630496062} = \mathbf{67.1\%}$
	3.	A-in-A	The department has no A-in-A facility for 2019/18
	4.	Asset Management	<p>The department will undertake the following as provided the Public Finance Management Act and regulations:</p> <p>(a) Inventory Management – update and maintain a catalogue of all assets including their status in terms of their working condition (60%)</p> <p>(b) Disposal of Idle Assets - in collaboration with department of Finance and Economic Planning, the department initiate the process of safe disposal of unserviceable, obsolete and surplus assets by way of sale, transfer to other public institutions, destruction, donation or other authorized methods of disposal, and in all cases in full conformity to the existing legal requirements by 28th April 2020. (40%).</p>
	5.	Pending Bills	<p>The Department had historical pending bills amounting to KSH 256,820,201 inclusive of cumulated amounts from previous years. In 2018/2019 the department had pending billing totalling KSH256,820,201 representing 18.3% of the annual budget. The department is planning to settle 50% of the pending before end of the second quarter, and settle the remaining balance in the financial year 2019/2020. (50%)</p> <p>In the financial 2019/2020, the Department will ensure that any pending bills will not be more than 1% of the total budget.(Kshs. 6,402,960.62)- (50%)</p>
B	SERVICE DELIVERY		
	6.	Implementation of Citizens' Service Delivery Charter	<p>The department has a Citizens' Service Delivery Charter although it needs to be updated to reflect additional department function. In 2019/2020, the department will undertake the following:</p> <p>i. Review and Display the updated charter prominently at the point of entry/service delivery points in both English and Kiswahili by 31st December, 2019. For</p>

			<p>the purpose of the display, and ease of notice by the customers, the size of the charter shall be a minimum, three feet in width and four feet in height, i.e.(3'x4'), with clearly visible font size of the contents (10%);</p> <ul style="list-style-type: none"> ii. Sensitize employees and cascade the Citizens' Service Delivery Charter to all levels and sub county including by 30th March, 2020; (20%) iii. Ensure conformity with the commitments and standards in the charter by establishing compliance mechanisms, by maintaining relevant and appropriate records on service delivery (50%); and iv. Customize the Citizens' Service Delivery Charter to unique needs of the customers by translating charter to Braille and provide mechanisms for sign language by sponsoring 2 members of staff for Elementary Sign Language Training Course (20%)
7.	Customer Satisfaction		<p>The department will collaborate with DPSDM in Undertaking of Customer Satisfaction Survey for the year 2019 (50%)</p> <p>The department will also utilize questionnaires as a feedback mechanism to ensure internal assessment of customer satisfaction (10%)</p> <p>The department will collaborate with DPSDM in implementation of the survey results. (30%)</p> <p>Thereafter, the Department will conduct an exit Customer Satisfaction Survey in June/ July 2020 to determine level of satisfaction. (10%)</p>

	8. Application of Service Delivery Innovations	<p>The department will undertake the following by 31st January 2020:</p> <ul style="list-style-type: none"> i) Develop departmental documentary. (20%) ii) Upload noise permit applications, mining consent form applications , forest produce permits applications online. (10%) iii) Upload department activities on the website.(30%) iv) Develop and Commission an IT Based PC Reporting System (20%) v) Establish a Quarterly Departmental Newsletter (20%)
	9. Resolution of Public Complaints	<p>The Department will promptly address and resolve public complaints referred to it directly or those channeled through the Commission on Administrative Justice (CAJ) or other government bodies. The Department will undertake the following in 2019/2020;</p> <ul style="list-style-type: none"> i. To provide a complaint handling and management infrastructure as provided in the CAJ PC guideline tool kit.(20%) ii. Conduct capacity building for officers handling public complaints – 20% iii. Create awareness on existence of complaints handling mechanisms – 20% iv. Resolving the public complaints received – 15% v. Address all request for information received. 5% vi. Participate in the implementation of the indicator in the county. – 15% vii. Submit quarterly reports on progress on implementation of this performance indicator to department of devolution (5%)
	10. Automation	<ul style="list-style-type: none"> i. The Department will participate in the Automation to be spearheaded by the Department of in charge of Education and ICT and using the standard assessment tool provided by ICTA in order to establish the automation index for the department. (50%) ii. Create and maintain data bank of record on air, noise pollution and other environmental incidents.(30%) iii. Automate license application systems. (20%)

C		INSTITUTIONAL TRANSFORMATION	
11.	Development of County Planning Framework		<p>The Department will develop the following plans:</p> <ul style="list-style-type: none"> • Participate in development of County Annual Development Plan by 30th June 2019 – 30% • Annual Departmental Work plan 15th September – 30% • Develop 5 Year Departmental Strategic Plan(2019-2023) 31st March 2020 – 20% • Annual procurement plan Sept 2019- 5% <p>In addition, the Department will participate in the review and updating of the following County Plans:</p> <ul style="list-style-type: none"> • Updating 10 Year Sectoral Plan where necessary -5% • Participate in 10 years Cities and Urban Spatial Plan – 10%
12.	Youth Industrial Attachments.		<p>In the financial year 2018/2019, the department engaged a total of 16 attaché . The department is planning to</p> <ol style="list-style-type: none"> i. engage a total of 24 attaches for the financial year 2019/2020 in different department sectors. (50%). ii. Train the attachés on various opportunities in the department (50%)
13.	Access to Government Procurement Opportunities (AGPO)		<p>In FY 2019/2020 the department will:</p> <ol style="list-style-type: none"> i. Award value of tenders worth at least Kshs. 126,990,000 to Youth, Women and Persons with Disabilities (PWDs) this being 30% of the total Procurement Budget of Ksh. 423,000,000- (50%) ii. In addition, at least 2% amounting to Kshs. 2,539,600 will be reserved for persons with disabilities. (20%) iii. Undertaken Sensitization of Youths, women and PWDs on procurement procedures and available tenders, will be conducted. (20%). iv. Ensure that the three groups actually access the procurement opportunities and facilitate quick processing of payment. (5%). v. Submit the summary of the procurement opportunity allocated to the three target groups to the department of finance and economic planning for onward submission to PPRA in the prescribed format. (5%)
14.	Promotion of		In the FY 2019/2020, The Department will:

	Local Content in Procurement	<ul style="list-style-type: none"> i. Reserve a minimum Ksh. 169,320,000.00 for local goods and services - this being 40% of total procurement budget Kshs. 423,300,000.00 (50%) ii. Prepare and submit quarterly reports to department of Trade Tourism and Industrialization for onward transmission to ministry of responsible for trade. (50%)
15.	Competence Development	<p>The department will:</p> <ul style="list-style-type: none"> (a) Coordinate the undertaking of departmental Skills Gap Analysis and compilation of report by 31/December 2019 - (30%) (b) Participate in carrying out Staff Training Needs Assessment spearheaded by DPSDM 1st October 2019 (20%) (c) Execute appropriate interventions to address the identified skills gaps and training needs, e.g. recruitment, outsourcing, capacity building/training, coaching, mentoring, etc. (30%) (d) Performance Appraisal – The department will ensure all senior management are put on Staff Performance Appraisal using the prescribed format. (<i>refers to the assessment of individual employee's performance</i>). The Department will provide documentary evidence on employees' performance appraisal using the prescribed format and the link of individual's performance to the institutional performance contract (20%).
16.	Knowledge Management	<p>In the current contract period the department will undertake the following to improve on knowledge management :</p> <ul style="list-style-type: none"> 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%).
17.	Work Environment		<p>The Department in collaboration with DAPSM will spearhead the undertaking of the following in the department by :</p> <ul style="list-style-type: none"> i. Carrying out an internal work environment survey by end of 31st December, 2019 – 40% ii. Preparing a work plan for implementation of the survey recommendations by 31st February 2020 – 10% iii. Implementing the recommendations in the subsequent quarters. – 50% <p>For evaluation, the Department will provide evidence of implementation of the recommendations and a progress report on the same.</p>
18.	Safety and Security Measures		<p>The department shall;</p> <ul style="list-style-type: none"> i. In collaboration with department of Education and ICT Put in place mechanisms to mitigate against technological hazards By Purchasing anti-viruses for all departmental computers and use of password in all department computers. (15%) ii. Sensitize staff on potential risks related to fire outbreaks and natural disasters- (15%) iii. Undertake health and safety audit for all department structures. (20%) iv. Participate in the implementation of the information security management system spearheaded by the Department of ICT. (10%) v. 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. (10%) vi. Undertake environmental audit for all department structures. (20%) vii. Buy firefighting equipment and install them strategically and ensure are timely served. (10%)

	19.	Cascading of Performance Contracts	<p>The CECM for the department of water, environment, forestry, natural resources and solid waste management will sign a performance contract with His H.E the Governor at first level.</p> <ul style="list-style-type: none"> i. CECM to sign with Governor (40%) ii. CECM to sign with department Chief Officers (40%) iii. Chief Officer to sign with the directors. (20%)
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		
	20.	To sustainably manage, protect and conserve the environment the departments plans as follows:	
		i. Undertake 3 public awareness campaign on environmental management (25%)	
		ii. Induct the county environmental committee on its functions. (40)	
		iii. Prepare monthly inspection and compliance reports throughout the county. (20%)	
		iv. Purchase a full set of Air Quality equipment (10%)	
		v. Purchase 3 modern noise meters (5%)	
	21	Rehabilitation and conservation of protected area	
		Planting of trees on 4 abandoned quarries each with a total land area of 20ha. (50%)	
		Mangrove restoration along riparian area totalling 20ha. (30%)	
		Create 4 awareness campaigns on rehabilitation programs (20%)	
	22.	Increase forest cover in the county.	
		i. Conducting 3 trainings on establishment of tree nursery in the county. (50%)	
		ii. Establishment of assorted 3 tree nursery in sub counties that does not have tree nursery. (20%)	

	<ul style="list-style-type: none"> iii. Planting of 60,000 seedlings in various institutions.(20%)
	<ul style="list-style-type: none"> iv. Undertake weekly forest patrols (5%)
	<ul style="list-style-type: none"> v. Train the forest guards on paramilitary skills. . (5%)
23	<p>Manage solid waste within the county</p> <ul style="list-style-type: none"> i. Purchase of personal prospective equipment's for all solid waste management staff. (45%) ii. Youth empowerment of compost making and recycling. (20%) iii. Initiate recycling activities in collaboration with other department. (15%) iv. Provide more waste collection points (20%)
24	<p>Construct 100 km of water pipeline within the county as indicated in the annual development plan as follows:</p> <ul style="list-style-type: none"> i. 25KM in Magarini sub county (25%) ii. 15KM in Ganze Sub County (15%) iii. 15 KM in Malindi Sub County (15%) iv. 15 KM in Kaloleni Sub county (15%) v. 15KM in Kilifi North (15%) vi. 15KM in Kilifi South (15%)
25	<p>Construct 5 water pans in Magarini each with capacity of 2000 cubic meters. and 4 in Ganze with capacity of 1500 cubic meters.</p>
26	<ul style="list-style-type: none"> i. Drill and equip 5 boreholes in Kaloleni ii. Drill and equip 4 boreholes in Rabai iii. Drill and equip 4 boreholes in GANZE iv. Drill and equip 4 boreholes in KILIFI SOUTH v. Drill and equip 4 boreholes in KILIFI NORTH vi. Drill and equip 4 boreholes in MALINDI

27	<p>Construct 50 ferro-cement water storage tanks distributed within all seven sub-counties as follows:</p> <p>10 storage tanks with capacity of 10,000Litres in Ganze.</p> <p>5 storage tanks with capacity of 10,000Litres in Kaloleni.</p> <p>5 storage tanks with capacity of 10,000Litres in Kilifi North</p> <p>5 storage tanks with capacity of 10,000Litres in Malindi</p> <p>10 storage tanks with capacity of 10,000Litres in Magarini</p> <p>5 storage tanks with capacity of 10,000Litres in Kilifi South</p> <p>10 storage tanks with capacity of 10,000Litres in Rabai</p>	
28	<p>Enhance accessibility to sanitation services in collaboration with WSPs</p> <ul style="list-style-type: none"> i. Purchase of 1 liquid exhauster- 50% ii. Construct 7 public toilet one in each sub county.(30%) iii. DE sludge 7 public toilets (20%) 	
29.	<p>The department shall undertake the following improve outdoor advertisement .</p> <p>Create policies on outdoor advertisement. 20%</p> <p>Regulate outdoor advertisement. 50%</p> <p>Undertake awareness on outdoor advertisement-30%</p>	
<p><i>NB: An annexures of details of the projects including location, budgets and specifications has been attached at the end of this document.</i></p>		
30	Revenue Collection	<p>In the previous F/Y 2018/2019, the department collected a total of Ksh.236,717,000 from the following streams.</p> <p>noise permits: 78,000</p> <p>Charcoal movement permits- 437,360</p> <p>Cess from timber:KES 102,000</p> <p>Charcoal permits :KES 100,000</p> <p>Cess from construction minerals:236,000,000</p> <p>Mining Consents :0</p>

			<p>Outdoor advertisement ; 0</p> <ul style="list-style-type: none"> i. the F/Y 2019/2020 the Department targets to increase collection of the above revenue by 5% from the same streams ii. collect 1M from mining consent iii. Improve revenue collection from advertisement by 1M
31	Ease of Doing Business		<p>The department intends to facilitate ease of doing business by</p> <ul style="list-style-type: none"> i. Improve waste collection from business premises from once a week to twice a week for subscribers (45%) ii. Ensure review of EIA report and submit comments to NEMA from 14 days to 7 days upon receipt of the reports. (40%) iii. Ensure increase in environmental law compliance rate from 40% to 60% by 30th June 2020 (15%)
32	Compliance With Statutory Obligations		<p>The Department will carry out the following activities:</p> <ul style="list-style-type: none"> (i) Adhere to the procurement plan and submit the plan to Public Procurement Regulatory Authority (PPRA) by 31st August (40%) (ii) Submit quarterly procurement plan implementation reports to PPRA as per prescribed timelines (20%) (iii) Deduction of Statutory Payments (20%). The department shall process the following statutory deductions and submit 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

			<p>Social Security Fund, Local Authority Provident Fund (LAPFUND), Local Authority Pension Trust (LAPTRUST) and Higher Education Loans Board (HELB) Among others.</p> <p>(iv) The department shall undertake environmental impact assessment for all its projects that falls within second schedule of EMCA 1999. (20%)</p>
	33	Project Completion Rate	The Department will implement the earmarked projects 100% (See Annexure)
E		CROSS-CUTTING ISSUES	
	34.	Prevention of Alcohol and Substance Abuse	<p>The following are some of the activities that shall be undertaken by the department:</p> <ul style="list-style-type: none"> i. Implement recommendation arising from baseline survey on alcohol and substance abuse to be undertaken by the department of Health. (15%) ii. Implement Recommendation on workplace policy on Alcohol and Substance Abuse prevention (ASA) (15%). iii. Establish and operationalize ASA Mitigation Committee (10%). iv. Facilitate Training ASA Committee members (15%). v. Facilitate Sensitization of 100 members of Staff on prevention of alcohol and substance abuse (20%). vi. Provide appropriate support mechanisms for persons with Substance Use Disorders (Counseling, Treatment and Rehabilitation and Referral etc.) (20%) vii. Monitor the impact of the above interventions towards prevention of alcohol and substance abuse. (20%) viii. Compile and submit report to the department of Health using the reporting format prescribed by NACADA (10%)
	35	Prevention of HIV Infections	<p>The department shall undertake following:</p> <ul style="list-style-type: none"> i. Participate in establishment of the County AIDS Strategic Plan (CASPs) as outlined in the reporting tool (Section labeled external mainstreaming)-10% ii. Allocate resources for implementation of the HIV Workplace Programs -15% iii. Prioritize and implement the following four activities identified from the County's CASP -20%; iv. Promotion of Condom Use- 15% v. Sensitization on Stigma and Discrimination - 15%

		<ul style="list-style-type: none"> vi. Creating HIV and AIDS Knowledge- 10% vii. Counseling and Guidance on HIV 10% viii. Compile and submit quarterly and annual reports to the DPSDM using MAISHA reporting tool - 5% <p>NB: See NACC website www.nacc.or.ke</p>
36	Disability Mainstreaming	<p>The following shall be undertaken by the department.</p> <ul style="list-style-type: none"> 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/ attachees /apprentices in the Department are persons with disabilities as categorized below: <ul style="list-style-type: none"> i. New employees (20%); ii. Interns/attachees/apprentices (10%); c) Ensure improvements for ease of access to public offices and to public information as follows: <ul style="list-style-type: none"> i. Access to communication for the deaf and hard of hearing through provision of a sign language interpreter (15%) ii. Access to information for blind and low vision through accessible website, Braille and large print (15%) iii. Ensure improvements of built environment for ease of access by PWDs through provision of washrooms, ramps, non-slippery floor and parking (20%) d) The Departments shall submit quarterly reports using the prescribed format Department of GCSS for onward transmission to National Council for People living with disability. (10%)
37	Gender Mainstreaming	<p>The department shall do the following:</p> <ul style="list-style-type: none"> i. Participate in carrying out baseline survey to determine the level of gender mainstreaming (to be undertaken by the Lead Department of Sports, Culture, Gender, Youth and Social Services (10%) ii. Implement the recommendations emanating from the survey (20%); iii. Implement gender policy to guide gender mainstreaming activities (25%); iv. Undertaking sensitization of employees on Gender

			<p>mainstreaming (10%);</p> <ul style="list-style-type: none"> v. Collect and analyse gender disaggregated data to guide in planning and programming in public institutions (10%); vi. Comply with one-third gender representation policy on appointments, promotions and employment in the County Public Service, as per the constitution (10%); vii. Implement Work Place Policy on Gender-Based Violence (GBV) (15%); viii. Submit quarterly progress and annual performance reports to the Department of Sports Culture and Social Services using the prescribed format.
38	Environmental Sustainability		<p>The department shall undertake the following:</p> <ul style="list-style-type: none"> i) Nominate one officer to the County Environment Committees (10%); ii) Domesticate the Environmental Policy at the workplace, including preparing relevant environmental and social impact assessment and resettlement action plans for department projects (20%); iii) Develop and implement environmental awareness creation programs (20%); iv) Establish county climate change unit (15%) v) Developing and implementing mechanisms for proper disposal of e-waste, e.g. computers, microwaves, air conditioners, phones, among other electronic devices (10%); vi) Promote environmental protection and conservation through partnerships with stakeholders (25%).
39	Corruption Prevention		<p>The Department will undertake the following;</p> <ul style="list-style-type: none"> i. Undertake a corruption risk assessment and mitigation plan by 31st December, 2019 – 40% ii. Implement ANY four key sub-indicators emanating from the corruption risk assessment report and mitigation plan by 40th June, 2020 - 30% iii. Compile and submit Quarterly progress reports and annual performance reports to the DPSDM (20%)
40	National Cohesion and Values		<p>(a) The department will implement the following commitment</p> <ul style="list-style-type: none"> i. Participate in Organizing 7 County cohesion meetings in 7 sub-counties and one main cohesion

			<p>meeting addressed by key leaders in Liaison with national peace committee (12%)</p> <ul style="list-style-type: none">ii. Implement policies, programs and projects to facilitate national unity, national healing, reconciliation and harmonious relations (20%)iii. Entrench sharing and devolution of power (24%)iv. Continual public awareness creation and capacity building on national values and principles of governance (18%)v. 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 County Secretary. (40%).
--	--	--	--

ANNEX III: Project Matrix

Water sector

Project name	Location	Budgeted amount
Casing and Equipping(solar panels, pumps, water storage tank, plumbing reticulationand water fetching point) for Rima rapera borehole	Bamba	2,000,000
Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kavuka II and watala borehole	Kayafungo, Marafa	4,000,000
Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for cassava mabirikani,mrima wa kuku borehole	Kibarani	4,000,000
Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for ,Karimboni borehole	Garashi	2,000,000
Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for ngamani borehole	Jaribuni	2,000,000
Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for Kilulu and doke borehole	Marafa	4,000,000
Casing and equiping Kakongani/ Kaembeni ,juaje borehole,bwagamoyo and chang'ombe boreholes	Mwanamwinda ,Mwawesa	9,000,000
Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for mnyenzi and kavuka borehole	Kayafungo	4,000,000
Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for kabororini borehole	Mariakani	2,000,000
Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for bengoni and mwamleka borehole	Mwanamwinda	4,000,000
Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water fetching point) for migumoni and mitulani borehole	Mwarakaya	4,000,000
Construction of Muungano dam	Kaloleni	3,000,000
Construction of Chitsaka cha Bahasi dam	Rabai Kisurutini	3,000,000
Construction of Mwavumbo Dam-(Makwala)	Bamba	3,000,000

Procure repair kits for water service providers	Sokoni	6,000,000
Construction of chira dam	Bamba	3,000,000
Mwapula cattle dip-mbonga-boyani ecde with a 150cum3(phase 1)	Jaribuni	7,000,000
Bora imani 250cum storage tank bluescope	Adu	10,000,000
Upgrading of majajani to reserve pipeline	Mnarani	2,000,000
Construction of Makwanje dam	Kaloleni	2,000,000
drilling and equiping of kizingo borehole	kilifi south	500,000
Msumarini-Kanagoni-Vibaoviwili water pipeline project	ADU	2,000,000
Construction of Malanga-Ndungumnani-Mwangea/Kabuuni to Mwele and to Kalango Muchemudzo-Bungale(Ndigiria)-water project	SOKOKE	2,000,000
8. No. boreholes, with 8 no.pumps and 8 no. plastic water storage tanks (5000 ltrs)	MALINDI TOWN	2,000,000
Karihiboni-Makumba- Pumwani water pipping and erecting water Kiosk	GARASHI	4,000,000
Construction of Vibaoviwili pipeline	Adu	-
Construction of Ndugumnani-Mwangea Phase II	Sokoke	-
Rehabilitation of Colorado-Bwagamoyo pipeline	Mwawesa	-
Rehabilitation of Bamba-Midoina pipeline	Bamba	13,000,000
Construction of Tsangatsini pipeline	Kayafungo	15,000,000
Construction of Ramada-Kwa Mwadori pipeline	Adu	-
Construction of Kadzuhoni-Marereni pipeline	Adu	-
Construction of 250 CUM Masonry tank-Kombeni Girls' School	Mwawesa	6,000,000
Construction of 100 CUM Masonry tank Kotayo	Marafa	4,000,000
Construction of 100 CUM Masonry tank Bundacho	Chasimba	4,000,000
completion of kitsaumbi -kaloleni water pipeline	Kaloleni	4,000,000
Rehabilitation of Lugwe-Boyani pipeline	Rabai	

	Kisurutini	10,000,000
Construction of Chalalu water pan	Marafa	10,000,000
Construction of Chamari Water pan	Marafa	-
Construction of Kilulu Water pan	Marafa	-
Construction of Baraka Jembe pipeline	Adu	10,000,000
Construction of Kanyumbuni water pan	Marafa	-
Construction of Mulunguni water pan	Marafa	-
Electricity connection & electric pump-Bundacho booster pump station	Chasimba	2,500,000
Supply & installation of Community Desalination plant-Ndatani	Kayafungo	4,000,000
Construction of Tsunguni-Kolongoni tank pipeline	Kaloleni	8,000,000
Construction of Murya Chakwe-Bofu pipeline	Sokoke	10,000,000
Construction of Majenjeni borehole	Magarini	5,000,000
Rehabilitation of Kahingoni pipeline	Sokoke	5,000,000
Procurement of borehole screens and casings	Sokoni	10,000,000
Fencing of Masaani booster pump station	Ruruma	500,000
De-silting of Kasidi dam	Ruruma	-
Construction of Ngwenzeni pipeline	Mariakani	8,000,000
Construction of Ngwenzeni borehole	Mariakani	-
Construction of Somali water pan	Rabai Kisurutini	-
Construction of Ngwenzeni water pan	Mariakani	-
Installation of Matanomane booster pump	Sokoke	3,000,000
Construction of Kasidi borehole	Ruruma	
Construction of Ndongya pipeline	Mtepeni	5,000,000
Construction of Tunzanani pipeline	Mtepeni	

		-
Construction of Timbetimbe pipeline	Mtepeni	-
Construction of Mwatundo borehole	Mtepeni	4,000,000
Construction of Nyati borehole	Mtepeni	-
Construction of 100 CUM water tank-Mkongani	Matsangoni	4,000,000
Construction of 6 No, water kiosks-Mkongani	Matsangoni	3,000,000
Construction of Kwa Mulungu water pan-Dungicha	Ganze	-
completion of kwa mramba katsangani	JARIBUNI	2,000,000
SUB TOTAL		240,500,000
TOTAL		240,500,000
Ward projects		
Construction of Ferro cement tank at Maya	JARIBUNI	1,200,000
Chameno water project 1 Km	JARIBUNI	1,500,000
Rehabilitation of Msuko Dam, with a small side fish pond	JARIBUNI	2,500,000
Construction of ferocement tank at Mariani	JARIBUNI	1,200,000
Solarization & tank set up of Kibaoni primary well	SOKONI	4,000,000
Solarization & tank set up of Kilifi ECD school well	SOKONI	4,000,000
Walea Vishakani water pipeline "2"	KALOLENI	3,500,000
Maluani Milalani Kizurini water pipeline "2"	KALOLENI	3,500,000
Kizurini Makomboani water pipeline "2"	KALOLENI	3,500,000
Supply of 10,000 litres tanks (10)	KALOLENI	1,500,000
Piping and reticulation for:		

Pwani	MWAWESA	-
Chonyi	MWAWESA	-
Dip	MWAWESA	-
Kanyumbuni	MWAWESA	-
Mikahani	MWAWESA	-
Bwagamoyo	MWAWESA	-
Mwamumba Vilage	RABAI KISURUTINI	2,000,000
Muongano Saba Village	RABAI KISURUTINI	2,000,000
Kwa Chala village	RABAI KISURUTINI	2,000,000
Tiani Village	RABAI KISURUTINI	2,000,000
Kwa Babu Village	RABAI KISURUTINI	2,000,000
Kwa Gulani Village	RABAI KISURUTINI	2,000,000
Kokotoni Village	RABAI KISURUTINI	2,000,000
Misufini Village	RABAI KISURUTINI	2,000,000
Kaliang'ombe Village	RABAI KISURUTINI	2,000,000
Bam Bam village	RABAI KISURUTINI	2,000,000
Proposed Mwareni water supply pipeline from Kaloleni stage -a place in between Mwareni pry to Mwareni sec school 3" pipe and place A reservoir tank of 250m3	MARIAKANI	7,000,000
Extension of water pipeline from Kajajini towards Marafiki point	SHELLA	10,000,000
Solarization, piping and installation of 10,000 litres storage tank on Lutsangani water dam	CHASIMBA	4,000,000
Mzezenjo II water pipeline project	CHASIMBA	2,000,000
Bayamose water pipeline rehabilitation	CHASIMBA	2,000,000
Jipemoyo VSLA water project-piping and installation of 10,000 ltrs water tank in Ziani	CHASIMBA	500,000

Fresh water kwa Jeki	SHIMO-LA-TEWA	3,000,000
Vipingo Mji mkubwa village water project(2km)-(2 no. 5000 litres water tanks 2 inches pipes	JUNJU	2,000,000
Vipingo Bureni village water project(2Km)-2 No.5000 litres water tanks 2 inches pipes	JUNJU	2,000,000
Gongoni village water project(2 Km) 2 No. 5,000 litres water tanks 2 inches pipes	JUNJU	2,000,000
Junju Mji Mkubwa village water project(2Km)-2 No. 10,000 ltrs water tanks 2 inches pipes	JUNJU	2,000,000
Drilling and equipping of Mwandodo A borehole	KAMBE/RIBE	4,000,000
Drilling and equipping of Mwandodo B borehole	KAMBE/RIBE	4,000,000
Drilling and equipping of Timboni borehole	KAMBE/RIBE	4,000,000
Mkapuni	RURUMA	1,200,000
Bofu	RURUMA	1,200,000
Solar powered borehole at Jeza Zhomu center	KIBARANI	4,000,000
Construction of water pipeline with Ferro Tank at Mtondia	TEZO	2,500,000
Construction of water pipeline from Majaoni mission Academy-Majaoni Centre	TEZO	3,000,000
Construction of Chasimba - Mwafusi water pipeline	MWARAKAY A	3,500,000
Construction of Gandini- Kasemeni water pipeline	MWARAKAY A	3,500,000
Construction of Kwandara- Mwarakaya water pipeline	MWARAKAY A	3,500,000
Purchase of water tank and pipeline at Vwevwesi	MWARAKAY A	1,000,000
Kakoneni P-Majengo Mapya	JILORE	3,000,000
Trading centre -Kakoneni East	JILORE	3,000,000
Hamad-Kadenge Randu	JILORE	3,000,000
Kakoneni Tangini -Mwareni	JILORE	3,000,000
Water Pump	JILORE	2,000,000
Mizaheni water pan	MWANAMWI NGA	5,000,000

Completion of Kakomani water pipeline	MWANAMWI NGA	5,000,000
Shomela-Majengo water pipeline phase 2	GONGONI	3,000,000
3 No. Fero cement water tank(50m3)	MATSANGON I	3,000,000
Kang'amboni Kadzangani pipe water project	SOKOKE	2,000,000
Bamako Mgazijani pipe water project	SOKOKE	4,000,000
Mgazijani-Ndigiriani water project	SOKOKE	4,000,000
Construction of 1 no. 50,000m3 Ferro cement water tank at Mkenge C	DABASO	1,000,000
Kwa Mbulushi to Majenjeni primary water project-2Km	MAGARINI	3,000,000
Karibuni-Majengo water project	MAGARINI	3,000,000
Stage ya Miti-Wayani-Kibao cha Ngome water project	MAGARINI	3,000,000
Baungu connection to Majahazini water project	MAGARINI	1,800,000
Kithanguni-Mambrui village water project	MAGARINI	2,000,000
Kwa Kibitha-Maamun-Mambrui village water project	MAGARINI	2,000,000
Baricho-Vitunguni water project	GARASHI	4,000,000
Piping of Kaoyeni water project	MALINDI TOWN	3,000,000
		181,100,000

Environment sector

Project Name	Location	Budgeted amount
Environment conservation(Empowering 4 environment groups i.e one in each location)	Jaribuni	500,000
GRAND TOTAL		422,000,000