



REPUBLIC OF KENYA

PERFORMANCE CONTRACT

BETWEEN

**THE GOVERNOR
COUNTY GOVERNMENT OF KILIFI**

AND

**COUNTY EXECUTIVE COMMITTEE MEMBER
EDUCATION & ICT**

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 (together with its assignees and successors) of the one part, and the County Executive Committee Member, County Department of Education & ICT (hereinafter referred to as the "CECM"), (together with its assignees and successors) of P.O Box 519-80108 of the other part.

WHEREAS;

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

The County Government recognizes that Departments/Boards 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 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 I: Statement of Responsibility by the CECM for Education and ICT

The Mandate of the Department is to:

- i. To provide quality Early Childhood Development Education;
- ii. To provide vocational training and live skills for the youths;
- iii. To provide quality ICT services

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

To be a leading responsive facilitator in improving the quality of Early Year Education, Vocational Training and ICT services through capacity building and responsiveness to societal needs

Mission

To provide and coordinate quality Pre-primary Education, vocational training and enhance on integration of Information technology systems for sustainable development.

Strategic Objectives

- i. To improve access to quality ECDE
- ii. To improve access to quality vocational training and skills development
- iii. To improve office connectivity across the county
- iv. To Develop an interactive website
- v. To build and entrench ICT capacity in Kilifi County to ensure ICT effectiveness and efficiency in service delivery

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. To improve access to quality ECDE;
- ii. To improve access to quality vocational training and skills development;
- iii. To improve office connectivity across the county
- iv. Develop and interactive website
- v. To build and entrench ICT capacity in Kilifi County to ensure ICT effectiveness and efficiency in service delivery

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 will submit its Quarterly and Annual performance reports in the prescribed format to the County Secretary and to other lead departments with copies to Council of Governors as specified in section 16 of the 2018/19 Performance Contract Guidelines for the purpose of monitoring progress and annual performance evaluation.

Part VI: Duration of the Performance Contract

This 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 of County Department of Education and ICT

Signature.....

Date.....

PROF. GABRIEL KATANA GONA
COUNTY EXECUTIVE COMMITTEE MEMBER
EDUCATION AND ICT

For and on behalf of the County Government

Signature.....

Date.....

H.E. HON. AMASON JEFFA KINGI, EGH
GOVERNOR

COUNTY GOVERNMENT OF KILIFI

ANNEX I: PERFORMANCE CONTRACT MATRIX

	CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT	CURRENT STATUS FY 2018/20	TARGET FY 2019/20
A.	FINANCE STEWARDSHIP AND DISCIPLINE				
A1	Absorption of Allocated Funds	%	5	74%	100
A2	Development Index	%	2	29.14	26.82
A3	A-in-A	Ksh. (M)	-	N/A	N/A
A4	Asset Management	%	1	40	100
A5	Pending Bills	%	2	30.6	≤1
	Weight Sub Total		10		
B.	SERVICE DELIVERY				
B1	Implementation of Citizen's Service Delivery Charter	%	2	30	100
B2	Customer Satisfaction Survey	Report	2	N/A	1
B3	Application of Service Delivery Innovations	%	2	N/A	100
B4	Resolution of Public Complaints	%	2	10	100
B5	Automation	Report	2	N/A	1
	Weight Sub Total		10		
C.	INSTITUTIONAL TRANSFORMATION				
C1	Development of County Planning Framework	%	3	50	100
C2	Youth Internships/ Industrial Attachments/ Apprenticeships	No.	1	32	45
C3	Access to Government Procurement Opportunities (AGPO)	Ksh.(M)	2	N/A	9,253,898.94
C4	Promotion of Local Content in Procurement	Ksh.	1.5	N/A	123,385,31.92
C5	Competence Development	%	2	N/A	100
C6	Knowledge Management	%	2	N/A	100
C7	Work Environment	%	1	N/A	100
C8	Safety and Security Measures	%	1	N/A	100
C9	Cascading of Performance Contracts		1.5	N/A	100
	Weight Sub Total		15		

D.	CORE MANDATE				
D1	Electrical installations in 8 VTCs	No	4	7	8
D2	Equipping of 8 VTCs	No	4	13	8
D3	Construction of toilets in 5 VTCs	No	4	3	5
D4	Employment of 41 Instructors	No	3	12	41
D5	Completion of ECD classrooms	No	4	276	93
D6	Conduct school visits for quality assurance	No	4	500	766
D7	Increase quantity of materials developed for ECDs by 50%	%	4	50	100
D8	Supporting school co-curricular activities	No	3	1	10
D9	Conduct support and follow up of curriculum implementation	No	3	2	3
D10	Conduct induction of ECD teachers and School Management Committees	No	3	1	2
D11	Equipping ECD classrooms with furniture	No	3	50	50
D12	Purchase and distribution of teaching and learning materials to ECD centers	Ksh. (Million)	3	27	25
D13	Develop ICT policy	%	4	50	100
D14	Develop communication policy	%	4	40	100
D15	Develop Branding and marking guidelines	%	4	40	100
D16	Cascade Branding and Marking guidelines	%	4	10	100
D17	Documentation and branding of departmental projects	%	4	20	100
D18	Revenue Collection	Ksh.	-	N/A	N/A
D19	Ease of Doing Business	%	2	50	100
D20	Compliance with Statutory Obligations	%	2	90	100
D21	Project Completion Rate	%	2	67	100
	Weight Sub Total		60		
E.	CROSS-CUTTING ISSUES				
E1	Prevention of Alcohol and Substance 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 II: EXPLANATORY NOTES

A1. Allocated Funds Absorbed

In Financial Year 2018/2019 the Department of Education and ICT absorbed 74% (Ksh. 1,309,308,928.6) of its total budget of Ksh 1,769,336,390.

Development: Ksh. 838,483,027

Recurrent: Ksh. 930,853,363

Total: Ksh. 1,769,336,390

In FY 2019/20, the Department commits to absorb 100% of the total budget by streamlining procurement procedures. The budget for FY 2019/20 is as follows:

Development: Ksh. 316,763,298

Recurrent: Ksh. 864,115,640

Total: Ksh. 1,180,878,938

A2. Development Index

In the FY 2018/2019 the Department total development expenditure was 405,676,081 against an approved budget of 1331,653,953 which represents a development index of 30.46%

In the FY 2019/2020 the department will ensure a development index of 26.82% by employing Ksh 316,763,298 to development projects. Below is the summary

$$\text{Development index} = (\text{Development Budget} / \text{Total Budget}) \times 100$$

$$\text{DI} = (316,763,298 / 1,180,878,938) \times 100 = 26.82\%$$

A3. Appropriation-in-Aid (A-in-A)

The Department did not realize any A-in-A in FY 2018/2019. In FY 2019/2020 the department does not anticipate to have any A-in-A

A4. Asset Management

The Department shall undertake the following towards effective Asset Management as

provided in the PFM Act and regulations:

- i. **Inventory Management** -The Department shall update and maintain a catalogue of the assets and properties including their status in terms of the working condition. (60%)
- ii. **Disposal of Idle Assets** - ensure disposal of unserviceable, obsolete and surplus assets by way of donation to other public institutions, or other authorized methods of disposal, and in all cases in full conformity to the existing legal requirement. (40%)

A5. Pending Bills

In the FY 2018/2019 the Department incurred a pending bill of Ksh. 540,689,492 out of the total budget of Ksh. 1,769,336,399 translating to 30.6%. In the FY 2019/2020, the Department will strive to clear the pending bill and ensure that pending bills are less than or equal to 1%.

B. 1. Implementation of Citizens' Service Delivery Charter

The Department will develop Service Delivery Charter by 31st December 2019 and:

- i. Display the charter prominently at the point of entry/service delivery points in English, Kiswahili and braille. For the purpose of the display, and ease of notice by the customers, the size of the charter shall, at the minimum, three feet in width and four feet in height, i.e.(3'x4'), with clearly visible font size of the contents (10%);
- ii. Sensitise employees and cascade to all levels including customizing the charter at the grass root institutions by factoring realistic time lines before 31st March 2020 (20%)
- iii. Ensure conformity with the commitments and standards in the charter by maintaining records on service delivery (50%).
- iv. Customize service charter to unique needs of the customer (20%).

B2. Customer Satisfaction

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

The department will also participate in developing the survey tool and conducting an exit Customer Satisfaction Survey in the fourth quarter for purposes of determining the new level of customer satisfaction

B3. Application of Service Delivery Innovations

The department will:

- i. Undertake automation of enrolment for pre-primary and Vocational Training Centres (50%) by end of third quarter (March 31, 2020)
- ii. Develop a site handing over tool that will act as project repository (50%) by end of third quarter (March 31, 2020)

B4. Resolution of Public Complaints

The Department will undertake the following activities in order to strengthen complaints resolutions:

- i. Establishment of complaint management and access to information system (10%).
- ii. Undertake capacity development on effective complaints management and access to information for top management and access to information officer(s) (5%).
- iii. Undertake awareness creation initiative of the institution's complaints handling mechanisms and citizen's service delivery charters as well as access to information (5%).
- iv. Resolution of all complaints received (60%).
- v. Processing of requests for access to information received. (5%).
- vi. Implementation of decisions and recommendations of the committee (5%).
- vii. Establish an email where the public can channel their complaints (5%).
- viii. Submit quarterly reports to Office of the CS for onward submission to Commission on Administration of Justice (CAJ) and seek for a certificate (5%).

B5. Automation

- ix. The department will participate in the automation baseline survey to be spearheaded by the Department of ICT, using the standard assessment tool provided by Information and Communication Technology Authority (ICTA) in order to establish the automation index for the Department as per the common criterion provided in the Performance Contracting Guidelines. The following parameters will form a common criterion for the automation survey;
 - i. Policy and legal framework
 - ii. ICT Strategy/roadmap
 - iii. Connectivity and technology infrastructure
 - iv. e-delivery of business processes
 - v. ICT capacity building
 - vi. Adoption and compliance to ICT standards
 - vii. Social and cultural environment

C. 1. Development of County Planning Framework

During the Financial Year 2019/2020, the Department commits to undertake development of the following plans:

- Annual Development Plan (20%) 31st August, 2019- 10%
- Annual Work Plan 5th September, 2019 - 15%
- 5 Year Strategic Plan (CSSP) by 31st October, 2019 -25%

The department will participate in the development:

- 10Yr Sectoral Plan (10%).
- 10Yr Spatial Plan (10%).
- Cities and Urban Areas Plan (10%).

C. 2. Youth Internships/Industrial Attachments/Apprenticeships

In 2018/2019 Financial year the Department engaged 32 students for industrial attachments. This is to provide them with hands on practical skills and job experience.

In 2019/2020 Financial year the Department will offer 45 opportunities for attachment/volunteers to Youth from within and out of our mid-level training colleges.

C. 3. Access to Government Procurement Opportunities

In the financial year 2018/2019 the department awarded tenders worth Ksh. 337,737,500 out of a budget of Ksh. 838,483,027.

The Department of Education and ICT will strive to promote award of tenders to youth, women and PWDs.

In the financial year 2019/2020 the department will award tenders worth **9,253,898.94** (30%) to youth, women and PWDs out of total procurement budget of Ksh. 308,463,298 with 2% (Ksh. 1,850,779.78) going to PWDs

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

- i. Build capacity of the three target groups through training them on government procurement procedures, requirement for accessing government procurement opportunities and on the specific opportunities available in the county department;
- ii. Ensure that the three groups actually access the procurement opportunities and facilitate quick processing of payments;

- iii. Submit a summary of the procurement opportunities allocated to the three target groups to the Department of Finance and Economic Planning for onward submission to PPRA in the prescribed format;
- iv. Submit a summary of the procurement opportunities allocated to PWDs to the Department of Finance and Economic Planning for onward submission to NCPWD in the prescribed format.

C. 4. Promotion of Local Content in Procurement

The Department will implement strategies to promote consumption of local products by ensuring 40% of procurement budget goes for locally produced goods and services. This will come to Ksh. 123, 385,31.92 out of the total procurement budget of Ksh. 308,463,298

C. 5. Competence Development

The Department will systematically enhance skills and proficiencies in order to address career progression of individual employees and improve institutional performance. The activities to address this performance indicator include the following:

- i. To participate in institutional Skills Gap Analysis (30%)
- ii. Participate in Staff Training Needs Assessment/WISN (20%)
- iii. Execute interventions to address the identified skills gaps and training needs through, Recruitment, Outsourcing, capacity building/training, (30%)
- iv. Staff performance appraisal systems (20%)
This will be based on the negotiated and agreed performance targets drawn from the Department annual work plan and the PC.

C. 6. Knowledge Management

This will include the packaging of Education and ICT data into useful information and knowledge, which will be shared internally and across County Government. Using data from various platforms. The Department will undertake the following:

The Department will undertake the following:

- 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 Department, Sector, County Governments, Council of Governors and National Government for continual improvement (25%).

C. 7. Work Environment

The Department shall:

- i. Undertake an internal work environment survey by 31st December, 2019 (40%)
- ii. Develop an action plan and implement at least 3 recommendations of the survey by 31st March, 2020 (50%)
- iii. Submit quarterly reports to Department of Public Service Management (10%)

C. 8. Safety and Security Measures

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

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

C. 9. Cascading of Performance Contracts

The Department of Education and ICT will cascade the first level Performance Contract between the Governor and the CECM to the following levels:

- (a) CECM and County Chief Officer(s) (15%)
- (b) County Chief Officer and County Directors (15%)
- (c) County Director and Heads of Section/Unit (30%)
- (d) Staff Performance Appraisal System (SPAS) for all other officers in all cadres (40%).

D. CORE MANDATE

D1. Electrical installations in VTCs:

In the 2018/19 FY, the department undertook electrical installations in 8 VTCs. During the 2019/20 FY the Department will undertake electrical installations in 6 VTCs. (List the 6 VTCs)

D2. Equipping of 8 VTCs:

In the 2018/19 FY the department equipped 8 VTCs. In During the 2019/20 FY the Department will equip 7 VTCs

D3. Construction of toilets in VTCs:

In the 2018/19 FY, the department constructed toilets in 3 VTCs. During the 2019/20 Financial year The Department will construct toilets in 5 VTCs.

- D4. Employment of 41 Instructors:**
In the 2018/19 FY, the department employed 120 instructors. During the 2019/20 FY the Department plans to employ 41 instructors in VTCs
- D5. Completion of ECD classrooms:**
In 2018/19 FY the department undertook completion of 276 classrooms. In 2019/20 FY the department will undertake completion of 93 classrooms
- D6. Conduct school visits for quality assurance:**
In 2018/19 FY the department undertook 500 school visits. In 2019/20 FY the department will undertake 700 school visits to ensure quality in teaching
- D7. Increase quantity of materials developed for ECDs by 50%:**
The department plans to increase development of materials by 50% by producing them at the sub-county level (improvisation)
- D8. Supporting school co-curricular activities:**
The department supported 2 activities in the 2018/19 and plans to support 1 activity in the 2019/20 FY
- D9. Conduct support and follow up of curriculum implementation:**
In 2018/19 FY the department undertook 600 school visits meant to monitor implementation of the CBC through making classroom observation. In 2019/20 FY the department plans to make 700 visits.
- D10. Conduct induction of ECD teachers and School Management Committees:**
In 2018/19 the department conducted 1 induction of ECD teachers. During 2019/20 FY the department plans to carry out 1 induction on school management committees
- D11. Equipping ECDs (classrooms) with furniture:**
In FY 2018/19 the department spent 30M equipping ECD classrooms. In FY 2019/20 the department plans to spend 10M in equipping ECD Classrooms
- D12. Purchase and distribution of teaching and learning materials to ECD centers:**
In FY 2018/19 the department spent 27M equipping ECD classrooms. In FY 2019/20 the department plans to spend 25M in equipping ECD Classrooms
- D13. Develop ICT policy:**
The department will develop ICT Policy and cascade it to all staff
- D14. Develop Communication policy:**
The department will develop Communication policy and cascade it to all staff to ensure consistency in communication across the county
- D15. Develop Branding and marking guidelines:**
The department will develop Branding and marking guidelines and cascade them to all staff. This is meant to ensure consistency in communication across the county
- D16. Cascade Branding and Marking guidelines:**
The department will cascade branding and marking guidelines to all staff to ensure consistency in communication across the county
- D17. Documentation and branding of departmental projects:**
The department will devise a system meant to document and brand all projects to ensure visibility
- D18. Revenue Collection:**
The Department does not collect any revenue
- D19. Ease of Doing Business:**
The Department of Education and ICT will:

- Improve the suppliers' payments by reducing the payment processing from current 14 days to 7 days. (100%)

D20. Compliance with Statutory Obligations:

During the contract period the Department shall comply with laws and regulations governing its operations by doing the following:

- Submission of quarterly reports to the Assembly: The Department shall submit four (4) quarterly progress reports on the achievements of the Department's target to the County Assembly (20%)
- Comply with Public Procurement and Disposal Act, regulations and rules by developing and adhering to the procurement plan, submitting the plan to department of Finance and Economic Planning and submitting quarterly procurement plan implementation reports to the department Finance and Economic Planning in the format provided in the PPRA website (20%)
- Submit staff returns to the department of PSM, HR section to ensure remittance of statutory deductions of employees (30%).
- Ensure 5% award of tenders to youths, women and PWD (30%).

D21. Project Completion Rate:

During the contract period the department commits to complete all its projects as planned (Annex III)

A. CROSS-CUTTING ISSUES

E1. Prevention of Alcohol and Substance Abuse

The Department will

- Participate in County Baseline Survey on alcohol and substance abuse to be spearheaded by the department of PSM and implement the recommendations (30%).
- The department will implement the following programmes:
 - Domesticate the workplace policy to be developed by the department of PSM (20%).
 - Staff sensitization on alcohol and substance abuse (20%)
 - Provide support mechanism for persons with substance use disorders (20%).
- Submit quarterly reports to the lead department on interventions undertaken toward prevention of alcohol and substance abuse (10%).

E2. Prevention of HIV Infections

The Department will:

- Operationalize monitoring and evaluation based on County AIDS strategic plan as outlined in the reporting tool (section labelled external mainstreaming) (35%).
- Prioritize and implement the following four activities identified within the County's CASP (60%).
 - Install and stock condom dispensers and promote their use (15%).

- Stigma and discrimination sensitization (15%).
 - Create HIV/AIDS knowledge (15%).
 - Refer for counselling (15%).
- iii. Report quarterly using the County MAISHA reporting tool to the department of PSM (5%).

E3. Disability Mainstreaming

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

- i. Liaise with the department of Youth, Culture, Gender, Social services and Sports to maintain a database of disaggregated data by number, age, gender, placement and forms of disability for the staff (20%).
- ii. Ensure that at least 5% of the attachees are persons with disabilities (20%).
- iii. Training of receptionists on sign language to address challenges of PWDs. (25%).
- iv. The department will install rumps at the ECD centres to aide ease of access for PWDs. (25%).
- v. The department will forward a report to the lead department for further dissemination to National Council for Persons with Disabilities (NCPWD) (10%).

E4. Gender Mainstreaming

The Department commits to implement Government policy on affirmative action for gender mainstreaming by undertaking the following:

- i. Participate in carrying out baseline survey spearheaded by the department of Gender, Culture, Social services and Sports and implement the recommendations. (30%).
- ii. Participate in the development and implementation of gender policy to guide gender mainstreaming activities (25%).
- iii. Liaise with the lead department to organize a sensitization workshop for employees on Gender mainstreaming (10%).
- iv. Participate in collection and analysis of gender disaggregated data to guide in planning and programming (10%).
- v. Compliance with one-third gender representation policy on engagement of attachees (10%).
- vi. Participate in the development/implementation of work place policy on Gender-Based Violence (GBV) (15%).
- vii. The department will submit quarterly and annual reports in the prescribed format to the lead department.

E5. Environmental Sustainability

The activities to be implemented under this indicator in collaboration with the Department of Environment shall include:

- i. Maintaining a clean friendly environment eg participating in community clean-up (25%)
- ii. Developing and implementing environmental awareness creation programmes (15%)
- iii. Waste management that includes: (30%)
 - Reducing, reusing and recycling of waste in the Department (20%)
 - Developing and implementing mechanisms for proper disposal of e-waste, e.g. computers, microwaves, air conditioners, phones, among other electronic devices (10%)
- iv. Establish measures to mitigate against water, air, noise and other forms of pollution (10%)
- v. Promoting environmental protection and conservation through partnerships with stakeholders (20%)

E6. Corruption Prevention

The Department is committed to prevent corruption, unethical practices and promote standards and best practices in governance in all its activities.

To achieve this, the Department will:

- i. Participate in corruption perception surveys undertaken by the department of Public Services Management and office of the County Secretary (CS) in order to establish the corruption perception index, using a standard survey tool developed by the EACC (20%).
- ii. Participation in undertaking the corruption risk assessment.
- iii. Implement low key recommendations emanating from the corruption risk assessments reports and corruption risk mitigation plans (30%).
- iv. Undertake the following activities in the department:
 - Publish notices on 'No corruption zone' and pin them on strategic locations (10%).
 - Comply with the Procurement guidelines as stipulated in the Act (10%).
 - Establish a gift register (10%).
 - Create awareness on the Leadership and Integrity Act by distributing print outs of the Act to all officers (10%).
 - Submit quarterly performance reports, through the office of the County Secretary, to EACC on the above using the prescribed reporting format. (10%).

E7. National Cohesion and Values

The Department commits to upholding national cohesion and values in its processes. To achieve this, the Department will undertake the following:

- I. Implement 5 commitments captured in the 2017 Annual President's Report on National Values and Principles of Governance -
- ii. Sensitize Education and ICT personnel on national unity, national healing,

- reconciliation and harmonious relations; 12%
- iii. Create public awareness and capacity building on national values and principles of governance; 12%
 - iv. Embrace information, communication Technology and other innovative ways to enhance service delivery; 12%
 - v. Enhance protection of the environment and mobilization of resources for sustainable development (12%).
 - vi. Enhance implementation of policies, legislation, programs and activities that promote national values and principles of governance (12%).
 - vii. Submit a report in the prescribed format to PSM on measures taken and progress achieved in the realization of National Values and Principles of Governance by 15th January 2020 (40%)

ANNEX III: PROJECT COMPLETION RATE

PROJECTS 2019/2020							
	PROJECT NAME	LOCATION	WARD	TOTAL ESTIMATED COST	ALLOCATION	PHASED AMOUNT	KEY DELIVERABLE
1	Construction of 4no. Toilets at Bureni ECD	Bureni ECD	Junju	1,500,000	1,500,000	-	Toilets constructed up to completion
2	Construction of 4no. Toilets at chinyume ECD	chinyume ECD	Jaribuni	1,500,000	1,500,000	-	Toilets constructed up to completion
3	Construction of 4no. Toilets at chivara ECD	chivara ECD	Jaribuni	1,500,000	1,500,000	-	Toilets constructed up to completion
4	Construction of 4no. Toilets at chumba cha tsui ECD	chumba cha tsui ECD	Garashi	1,500,000	1,500,000	-	Toilets constructed up to completion
5	Construction of 4no. Toilets at lukole ECD	Lukole ECD	Garashi	1,500,000	1,500,000	-	Toilets constructed up to completion
6	Construction of 4no. Toilets at Midzimitsano ECD	Midzimitsano ECD	Ganze	1,500,000	1,500,000	-	Toilets constructed up to completion
7	Construction of 4no. Toilets at mkongani ECD	mkongani Pre-school	Matsangoni	1,500,000	1,500,000	-	Toilets constructed up to completion
8	Construction of 4no. Toilets at Mwangaza ECD	Mwangaza ECD	Kakuyuni	1,500,000	1,500,000	-	Toilets constructed up to completion
9	Construction of 4no. Toilets at Paziani ECD	Paziani ECD	Kakuyuni	1,500,000	1,500,000	-	Toilets constructed up to completion
10	Construction of 4no. Toilets at pendeza ECD	pendeza ECD	Jaribuni	1,500,000	1,500,000	-	Toilets constructed up to completion
11	Construction of 4no. Toilets at sokoke ECD	sokoke ECD	Ganze	1,500,000	1,500,000	-	Toilets constructed up to completion
12	Construction of 4 No. Toilets at Roka Maweni ECD	Roka Maweni ECD	Matsangoni	1,500,000	1,500,000	-	Toilets constructed up to completion

13	Construction of 4no. Toilets at Mto mkuu ECD	Mto mkuu ECD	Junju	1,500,000	1,500,000	-	Toilets constructed up to completion
14	Construction of 4no. Toilets at tangini ECD	tangini ECD	Marafa	1,500,000	1,500,000	-	Toilets constructed up to completion
15	Construction of classrooms for disabled pupils for chang'ombe ECD	chang'ombe	Mwawesa	4,000,000	4,000,000	-	Classrooms constructed up to completion
16	Construction of classrooms for disabled pupils for kizurini ECD	kizurini	Kaloleni	4,000,000	4,000,000	-	Classrooms constructed up to completion
17	Construction of 2no. Classrooms and 2no. Toilets at Timboni ECD	Timboni ECD	Kibarani	5,000,000	5,000,000	-	Classrooms constructed up to completion
18	Construction of 2no. Classrooms at thulu ECD	thulu ECD	Adu	2,600,000	2,000,000	600,000	Classrooms constructed up to completion
19	Construction of a new generation model school at Mtomondoni ECD	Mtomondoni ECD	Shimo la Te wa	9,000,000	9,000,000	-	Model school constructed up to completion
20	Construction of 2no. And 4no. toilets at Ganda VTC	Ganda VTC	Ganda	2,300,000	2,300,000	-	Toilets constructed up to completion
21	Construction of 2no. And 4no. toilets at Mwamtsunga VTC	Mwamtsunga VTC	Mwawesa	2,300,000	2,300,000	-	Toilets constructed up to completion
22	Construction of 2no. And 4no. toilets at Mwele/Simakeni VTC	Mwele/Simakeni VTC	RABAI KISURUTINI	2,300,000	2,300,000	-	Toilets constructed up to completion
23	Construction of 2no. And 4no. toilets at Rabai/Kisurutini VTC	Rabai/Kisurutini VTC	RABAI KISURUTINI	2,300,000	2,300,000	-	Toilets constructed up to completion
24	Construction of 2no. And 4no. toilets at Shakahola	Shakahola VTC	ADU	2,300,000	2,300,000	-	Toilets constructed up to completion

	VTC						
25	construction of 1 No. Katofeni ECDE	Katofeni ECDE	JARIBUNI	2,600,000	2,300,000	300,000	ECDE constructed up to completion
26	Construction of 1 No. Bodoi ECDE	Bodoi ECDE	JARIBUNI	2,600,000	2,300,000	300,000	ECDE constructed up to completion
27	Construction of 1 No. ECDE Classroom & 2 NO. toilets at Laa Mwajoha	Laa Mwajoha	RABAI KISURUTINI	3,600,000	3,000,000	600,000	ECDE constructed up to completion
28	Proposed Kadzonzo primary school ECDE	Kadzonzo primary school ECDE	MARIAKANI	2,600,000	2,500,000	100,000	Primary School constructed up to completion
29	Proposed Mariakani dairy-ECDE	Mariakani dairy-ECDE	MARIAKANI	2,600,000	2,500,000	100,000	ECDE constructed up to completion
30	Proposed Kitsamini barracks-ECDE	Kitsamini barracks-ECDE	MARIAKANI	2,600,000	2,500,000	100,000	ECDE constructed up to completion
31	Proposed Vuma-Shangia - ECDE	Vuma-Shangia - ECDE	MARIAKANI	2,600,000	2,500,000	100,000	ECDE constructed up to completion
32	Proposed Msufini ECDE	Msufini ECDE	MARIAKANI	2,600,000	2,500,000	100,000	ECDE constructed up to completion
33	Construction of 2 door No. pit latrine at Madzimeruhe ECDE	Madzimeruhe ECDE	CHASIMBA	1,000,000	1,000,000	-	Pit latrine constructed up to completion
34	1 NO.ECDE classroom at Mikanjuni pry sch.	Mikanjuni pry sch.	SHIMO-LA-TEWA	2,600,000	2,000,000	600,000	ECDE constructed up to completion
35	Construction of 1 No. ECDE classroom at Mwandodo primary school	Mwandodo primary school	KAMBE/RIBE	2,600,000	2,000,000	600,000	ECDE constructed up to completion
36	Construction of 2 No.ECDE classroom at Pangani primary school	Pangani primary school	KAMBE/RIBE	4,000,000	4,000,000	-	ECDE constructed up to completion
37	Construction of 2 No.	Ribe Primary	KAMBE/RIBE				ECDE constructed up to

	ECDE classrooms and 2 No. toilets at Ribe Primary school	school		5,000,000	4,500,000	500,000	completion
38	Construction of 1No. ECDE classrooms and 2 No. toilets at Mitsanjeni Primary School	Mitsanjeni Primary School	KAMBE/RIBE	5,000,000	2,200,000	2,800,000	ECDE constructed up to completion
39	Construction of 2 No.ECDE classrooms at Masaani Primary School	Masaani Primary School	RURUMA	4,000,000	4,000,000	-	ECDE constructed up to completion
40	Construction of 2 No.ECDE classrooms at Kawala Primary School	Kawala Primary School	RURUMA	4,000,000	4,000,000	-	ECDE constructed up to completion
41	I No. ECD classroom at Mirihini pry school	Mirihini pry school	GANZE	2,600,000	2,000,000	600,000	ECDE classroom constructed up to completion
42	2 No. ECD Classrooms at Mabirikani pry school	Mabirikani pry school	GANZE	4,000,000	4,000,000	-	ECDE classroom constructed up to completion
43	1 No. ECDE classrooms at Danicha primary school	Danicha primary school	GANZE	2,600,000	2,000,000	600,000	ECDE school constructed up to completion
44	Toilets-Tandia pry school	Tandia pry school	GANZE	1,000,000	1,000,000	-	Toilets constructed up to completion
45	Wema ECDE school 1. No. classroom Kambi ya Waya B	Kambi ya Waya B	GONGONI	2,600,000	2,000,000	600,000	ECDE school constructed up to completion
46	Mnagoni ECDE school 1 No. classroom	Mnagoni ECDE school	GONGONI	2,600,000	2,000,000	600,000	ECDE school constructed up to completion
47	Borabora ECDE unit 1 No. ECDE classroom	Borabora ECDE unit	GONGONI	2,600,000	2,000,000	600,000	ECDE classroom constructed up to completion
48	Construction of Mrihini ECDE	Mrihini ECDE	MAGARINI	2,600,000	2,000,000	600,000	ECDE constructed up to completion
49	Construction of Kombo-	Kombo-boma	MAGARINI				ECDE classroom and toilets

	boma ECDE and 2 door toilets	ECDE		3,600,000	2,600,000	1,000,000	constructed up to completion
50	Construction of Kagombani ECDE and 2 door toilets	Kagombani ECDE	MAGARINI	3,600,000	2,600,000	1,000,000	ECDE classroom and toilets constructed up to completion
51	Construction on 2 No. ECDE classrooms at Bamba Vocational training centre	Jeshi	BAMBA	4,000,000	4,000,000	-	ECDE classroom constructed up to completion
52	Construction on 2 No. ECDE classrooms at Bengoni primary school	Bengoni primary school	BAMBA	4,000,000	4,000,000	-	ECDE classroom constructed up to completion
53	2No. of classroom at Miwani primary school	Miwani primary school	GANDA	4,000,000	4,000,000	-	Classroom constructed up to completion
54	2No. of classroom at Gahaleni	Gahaleni	GANDA	4,000,000	4,000,000	-	Classroom constructed up to completion
55	Construction of New Generation ECDE centre at Sita Primary School	Sita Primary School	Dabaso	9,000,000	4,500,000	4,500,000	New Generation ECDE centre constructed up to completion
56	Construction of New Generation ECDE centre at Mguruleni Village	Mguruleni Village	SABAKI	9,000,000	4,500,000	4,500,000	New Generation ECDE centre constructed up to completion
57	Purchase and distribution & Learning Materials(Wall Charts, chalks, text books, exercise books, pencils, rubbers, crayon paints,painting brushes,pens,blackbooks, ECDE syllabus,sharpeners,Manilla papers)	All wards	All wards	25,000,000	25,000,000	-	Learning Materials supplied
58	Purchase and distribution	All wards	All wards	10,000,000	10,000,000	-	Chairs and Tables for ECDE

	of Chairs and Tables for ECDE						supplied
59	Electrical installation at Baolala VTC	Jilore	Jilore	1,000,000	1,000,000	-	Electrical installation completed
60	Electrical installation at Bungale VTC	Marafa	Marafa	1,000,000	1,000,000	-	Electrical installation completed
61	Electrical installation at Kambi ya waya VTC	Gongoni	Gongoni	1,000,000	1,000,000	-	Electrical installation completed
62	Electrical installation at Mdzongoloni VTC	Kibarani	Kibarani	1,000,000	1,000,000	-	Electrical installation completed
63	Electrical installation at Msumarini VTC	ADU	ADU	1,000,000	1,000,000	-	Electrical installation completed
64	Electrical installation at Rabai Kisurutini VTC	RABAI KISURUTINI	RABAI KISURUTINI	1,000,000	1,000,000	-	Electrical installation completed
65	Electrical installation at Sokoni VTC	Sokoni	Sokoni	1,000,000	1,000,000	-	Electrical installation completed
66	Electrical installation at Watamu VTC	Watamu	Watamu	1,000,000	1,000,000	-	Electrical installation completed
67	Equipping of Ganda VTC	Ganda	Ganda	1,400,000	1,400,000	-	Equipment supplied
68	Equipping of marafa VTC	Mafara	Mafara	1,400,000	1,400,000	-	Equipment supplied
69	Equipping of Msumarini VTC	ADU	ADU	1,400,000	1,400,000	-	Equipment supplied
70	Equipping of Mwarakaya VTC	MWARAKAYA	MWARAKAYA	1,400,000	1,400,000	-	Equipment supplied
71	Equipping of Tsagwa VTC	KALOLENI	KALOLENI	1,400,000	1,400,000	-	Equipment supplied
72	Equipping of Tsangatsini VTC	Kayafungo	Kayafungo	1,400,000	1,400,000	-	Equipment supplied
73	Equipping of Vitengeni	SOKOKE	SOKOKE				Equipment supplied

	VTC			1,600,000	1,600,000	-	
74	Equiping of Ghahaleni VTC	Ganda	Ganda	1,000,000	1,000,000	-	Equipment supplied
75	Purchase of 32 ECDE tables & 62 No. ECDE chairs at Kozini ECDE	RABAI KISURUTINI	RABAI KISURUTINI	1,000,000	1,000,000	-	ECDE tables & chairs supplied
76	Purchase of furniture for ECDEs in Malindi town	MALINDI TOWN	MALINDI TOWN	2,000,000	2,000,000	-	Furniture purchased