

**REPUBLIC OF KENYA**



**GOVERNMENT OF MAKUENI COUNTY**



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**PERFORMANCE CONTRACT BETWEEN THE GOVERNOR OF  
MAKUENI COUNTY**

**AND**

**EXECUTIVE COMMITTEE MEMBER  
DEPARTMENT OF EDUCATION, YOUTH, SPORTS AND ICT**

**FOR THE PERIOD FROM 1<sup>st</sup> JULY 2018 TO 30<sup>TH</sup> JUNE 2019**

## **PERFORMANCE CONTRACT**

This Performance Contract (hereinafter referred to as “Contract”) is entered into between the Government of Makueni County (hereinafter referred to as (“GMC”) represented by H.E. the Governor of **P. O Box 78 - 90300, Makueni** (together with his assignees and successors) of the one part, and the County Department of Education, Youth, Sports and ICT (hereinafter referred to as the ‘the Department’), represented by the County Executive Committee Member (together with her assignees and successors) of **P.O. Box 78 - 90300, Makueni** 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 hold a vital key in the implementation of County priority programmes and projects, other national priorities including the “Big Four” initiatives in order to improve the quality of lives of the people of Makueni 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 Makueni 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.

**NOW THEREFORE**, the parties hereto agree as follows:

### **Part I: Statement of Responsibility by the Executive Committee Member**

The Mandate of the Department is to coordinate pre-school education, Vocational Training Centres, implement ICT infrastructure, youth empowerment and sports development and 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, Departmental mandate and Strategic Objective**

### **a) Vision Statement of the Department**

A globally competitive education, training, empowered Youth, technology and innovation system for sustainable development in the county.

### **b) Mission Statement of the Department**

To provide, promote and coordinate quality education, training, Youth Empowerment, Sports and Talent Development and enhance integration of technology and innovation into production systems in the county for sustainable development.

### **c) Strategic Objectives of the Department**

1. To provide a conducive teaching/learning environment through:
  - i. Provision of quality, relevance, access and retention in ECDE and build capacity of the ECDE teachers.
  - ii. Provision of accessible, relevant and quality vocational training through capacity building of the trainers.
  - iii. Support to other levels of Education by providing Bursaries and Scholarships to the bright and needy students.
2. To develop e-government solutions for enhancement of service delivery, maintain the ICT infrastructure and build ICT capacity across the county.
3. To develop programmes for Youth Empowerment, Sports and Talent enhancement

## **Part III: Statement of Strategic Intent by the Executive Committee Member**

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 Makueni County Vision 2025 and the Makueni County CIDP 2018-2022, keeping in mind the specific priorities of my Department.

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

1. Ensuring that systems are established for equality for all users of public services;
2. Ensuring impartiality and fairness in the process of delivery of public services;
3. Ensuring promotion of National Cohesion and National Values;
4. Ensuring continuity of public services under all circumstances;
5. Establishing systems to enable innovativeness and adaptability of public services to the needs of users;

6. Ensuring professionalism and ethics in Public Service is achieved and maintained;
7. Establishing systems to ensure promotion and protection of rights of users of public services and public servants as enshrined in the Bill of Rights;
8. Institutionalizing a culture of accountability, integrity, transparency and promotion of values and principles of public service;
9. Ensuring a corruption free public service
10. Ensuring effective, efficient and responsible use of public resources; and
11. Ensuring responsiveness by public servants in delivery of public services.

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

1. Develop County Integrated Development Plan, which should be anchored on National and County policies, SPS and national plans such as Vision 2030 Medium Term Plan III;
2. Establish and operationalize service delivery, financial and related management systems for the county;
3. Establish a culture of service and accountability in the county public service, including working styles, attitudes and work ethics
4. Ensure that appropriate measures are instituted to mitigate against corrupt practices in the county public service.
5. Ensure timely approval of departmental requests.
6. Ensure timely availability/provision of necessary resources based on approved budget.

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


The County Executive Committee Member shall submit quarterly and annual performance reports in the prescribed format to the County Performance Management Coordination Committee for monitoring progress and evaluation of performance.

#### **Part VI: Duration of the Contract**

The performance contract will run for a period of one financial year from 1<sup>st</sup> July 2018 to 30<sup>th</sup> June 2019.


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

**For and on behalf of the County Department of Education, Youth, Sports and ICT**


Signature.....  ..... Date 10/9/2018.....

Dr Naomi Makau,  
County Executive Committee Member,  
**DEPARTMENT OF EDUCATION, YOUTH, SPORTS AND ICT.**

**Witnessed by:**

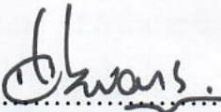
Signature.....  ..... Date 10/9/2018.....

Damaris Makau  
CHIEF OFFICER, EDUCATION, YOUTH, SPORTS AND ICT.

Signature.....  ..... Date 10/9/18.....


Jonah Kyathe  
CHIEF OFFICER, YOUTH AND SPORTS

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

Signature.....  ..... Date 10/9/2018.....

H.E. Kivutha Kibwana,  
**GOVERNOR, MAKUENI COUNTY**

**Witnessed by**

Signature.....  ..... Date 10-9-2018.....

H.E. Adelina Mwau,  
**DEPUTY GOVERNOR, MAKUENI COUNTY**

**PERFORMANCE CONTRACT MATRIX**

	<b>CRITERIA CATEGORY</b>	<b>UNIT OF MEASURE</b>	<b>WEIGHT</b>	<b>CURRENT STATUS FY 2017/18</b>	<b>TARGET FY 2018/19</b>
<b>A</b>	<b>FINANCIAL STEWARDSHIP AND DISCIPLINE</b>				
	Absorption of Allocated Funds	%	2	96.8	100
	Development Index	%	2	15	37
	A-in-A	KShs	2	0	46,000
	Asset Management	%	2	N/A	100
	Pending bills	%	2	0	≤1
	<b>Weight Sub Total</b>		<b>10</b>		
<b>B</b>	<b>SERVICE DELIVERY</b>				
	Implementation of Citizens' Service Delivery Charter	%	2	30	100
	Customer Satisfaction	Report	2	0	1
	Application of service delivery Innovations	%	2	50	100
	Resolution of Public Complaints	%	2	50	80
	Automation	Report	2	0	2
	<b>Weight Sub Total</b>		<b>10</b>		
<b>C</b>	<b>INSTITUTIONAL TRANSFORMATION</b>				
	Development of Departmental Planning Framework	%	3	20	80
	Youth Internships/ Industrial Attachments/Apprenticeships	No	1	11	Interns- 2 Attachees- 15
	Access to Government Procurement Opportunities (AGPO)	KShs.	2	43,659,987.80	106,711,500.00
	Promotion of Local Content	KShs.	1.5	43,939,622.18	71,141,000.00
	Competence Development	%	2	80	90
	Knowledge Management	%	2	50	90
	Work Environment	%	1	60	90
	Safety and Security Measures	%	1	60	70
	Cascading of Performance Contracts	%	1.5	100	100
	<b>Weight Sub Total</b>		<b>15</b>		

	<b>CRITERIA CATEGORY</b>	<b>UNIT OF MEASURE</b>	<b>WEIGHT</b>	<b>CURRENT STATUS FY 2017/18</b>	<b>TARGET FY 2018/19</b>
<b>D</b>	<b>CORE MANDATE</b>				
	Scholarships	No	5	193	223
	ECDE Capitation	No	5	24M	20M
	Ngakaa Talent Center-Phase III	%	5	0	100
	Upgrading of CTTIs	No	4	5	11
	CTTI Capitation	Kshs	3	13M	8M
	Construction of ECDE classrooms	No	4	8	29
	Infrastructure development at Gigiri (Nzeeni) TTC.	%	4	50	100
	ICT infrastructure and systems development	%	3	70	80
	Tusomee Computer Nduani (In advanced computer skills)	No	1	N/A	120
	Enhance access to sporting Infrastructure	%	3	30	100
	Enhance Sports and Talent opportunities	%	4	50	100
	Kenya Youth Inter-County Sports Assoc. (KYISA) Games	%	4	100	100
	Youth Empowerment	%	3	30	100
	Revenue Collection	Kshs.	2	0	50,000
	Ease of Doing Business	%	2	0	100
	Compliance With Statutory Obligations	%	4	100	100
	Project Completion Rate	%	3	90	100
	<b>Weight Sub Total</b>			<b>60</b>	
<b>E</b>	<b>CROSS-CUTTING ISSUES</b>				
	Prevention of Alcohol and Drug Abuse	No	0.5	2,600	4,000
	Prevention of HIV Infections	No	1	2,600	2,700
	Environmental Sustainability	%	1	100	100
	Disability Mainstreaming	No	0.5	100	100
Corruption Prevention	%	1	10	50	

	<b>CRITERIA CATEGORY</b>	<b>UNIT OF MEASURE</b>	<b>WEIGHT</b>	<b>CURRENT STATUS FY 2017/18</b>	<b>TARGET FY 2018/19</b>
	National Cohesion and Values	%	1	40	60
	<b>Weight Sub Total</b>		<b>5</b>		
	<b>OVERALL TOTAL WEIGHT</b>		<b>100</b>		



## PERFORMANCE CONTRACT EXPLANATORY NOTES

Absorption of Allocated Funds	<p>The department commits to achieve 100% absorption rate of the approved budget as follows:</p> <table border="1" data-bbox="613 338 1401 491"> <thead> <tr> <th data-bbox="613 338 1040 373">Budget line</th> <th data-bbox="1040 338 1401 373">Amount</th> </tr> </thead> <tbody> <tr> <td data-bbox="613 373 1040 409">Development expenditure</td> <td data-bbox="1040 373 1401 409">224,070,000.00</td> </tr> <tr> <td data-bbox="613 409 1040 445">Recurrent expenditure</td> <td data-bbox="1040 409 1401 445">371,779,763.28</td> </tr> <tr> <td data-bbox="613 445 1040 491">Total</td> <td data-bbox="1040 445 1401 491">595,849,763.28</td> </tr> </tbody> </table>	Budget line	Amount	Development expenditure	224,070,000.00	Recurrent expenditure	371,779,763.28	Total	595,849,763.28
Budget line	Amount								
Development expenditure	224,070,000.00								
Recurrent expenditure	371,779,763.28								
Total	595,849,763.28								
Development Index	The department commits to achieve 37% Development index								
A-in-A	<p>The Department commits to generate revenue at:</p> <ul style="list-style-type: none"> <li>▪ Forty six (46) CTTIs- Kshs 46,000</li> </ul>								
Asset Management	<p>The Department commits to manage assets by:</p> <ol style="list-style-type: none"> <li>(a) Taking stock of its assets by using a departmental register (40%)</li> <li>(b) Maintaining its internal assets- 30%</li> <li>(c) Prepare and implement an asset maintenance schedule- 30%</li> </ol>								
Pending bills	<p>The Department commits to:</p> <ul style="list-style-type: none"> <li>▪ clear all 2017/18 pending bills- 50%</li> <li>▪ Not to exceed 1% of the budgetary allocations- 50%</li> </ul>								
Implementation of Citizens' Service Delivery Charter	<p>The department commits to:</p> <ol style="list-style-type: none"> <li>1. Carry out a process mapping -50%</li> <li>2. Develop and display a customer service charter by 30<sup>th</sup>November 2018-30%</li> <li>3. Sensitize employees and cascade to all levels including customizing the charter at the grassroots institutions by factoring realistic timelines (20%)</li> </ol>								
Customer Satisfaction	<p>The Department commits to:</p> <ul style="list-style-type: none"> <li>▪ Appoint a Customer Satisfaction Committee- 5%</li> <li>▪ Develop a survey tool- 20%</li> <li>▪ Undertake a customer satisfaction baseline survey and compile a report by the end of quarter 4 –65%</li> <li>▪ Develop a work plan to implement the findings-15%</li> </ul>								
Application of service delivery Innovations	<p>The Department commits to:</p> <ul style="list-style-type: none"> <li>▪ Operationalize the Information Management System for ECDE Centers by gathering data and feeding it to the system- 60%</li> <li>▪ Design a Departmental Information Management System (DIMS) to enhance management of CTTIs, CICs, Youth &amp; Sports by 4<sup>th</sup>quarter - 40%</li> </ul>								
Resolution of Public Complaints	<p>The department commits to develop complaint handling mechanism:</p> <ul style="list-style-type: none"> <li>• Develop a complaint template - 50%</li> </ul>								

	<ul style="list-style-type: none"> <li>Operationalize the complaint template - 50%</li> </ul>
Automation	<p>The Department commits to:</p> <ol style="list-style-type: none"> <li>Conduct a baseline survey across all departments as per the ICT authority guidelines by end of quarter 4 – 50%</li> <li>Identify the needs and develop a work plan- 50%</li> </ol>
<b>INSTITUTIONAL TRANSFORMATION</b>	
Development of Departmental Planning Framework	<p>The Department commits to:</p> <ul style="list-style-type: none"> <li>Develop 5 Year Departmental Strategic Plan-50%</li> <li>Annual Departmental Work Plan- 25%</li> <li>Cascading to individual Work Plan- 25%</li> </ul>
Youth Internships/ Industrial Attachments/Apprenticeships	The Department commits to engage 2 interns and 15attachees - 100%
Access to Government Procurement Opportunities (AGPO)	The Department commits to fulfill the 30% requirement by giving out tenders worth KShs 106,711,500.00
Promotion of Local Content	The Department commits to: Engage 20 % of the development expenditure (KShs 71,141000) to the local products
Competence Development	<p>The department commits to:</p> <ol style="list-style-type: none"> <li>Identify what competencies are available-25%</li> <li>Identify the required competencies for the department – 25%</li> <li>Carry out Staff Training Needs Assessment-25%</li> <li>Performance Appraisal needs- 25%</li> </ol>
Knowledge Management	<p>The Department commits to continue putting up structures for information and knowledge management as follows:</p> <ol style="list-style-type: none"> <li>Identify data needs for youth through a survey- 50%</li> <li>Document the data needs and gaps -50%</li> </ol>
Work Environment	<p>The Department commits to have a conducive environment by:</p> <ul style="list-style-type: none"> <li>Carrying out an internal work environment survey at the Head quarter and at the 6 subcounties-80%</li> <li>Preparing a work plan for implementation of the survey recommendations by end of 3<sup>rd</sup> quarter -20%</li> </ul>
Safety and Security Measures	<p>The Department commits to:</p> <ol style="list-style-type: none"> <li>Sensitize 2600 ECDE teachers and 136 instructors on child security and safety – 50%</li> <li>Sensitize 2736 employees on technological hazards, terrorism, fire and natural disasters - (50%)</li> </ol>

Cascading Performance Contracts	of	The Department commits to: Cascade performance contract to all levels- 100% as follows: (a) CECM and County Chief Officer(s) (15%) (b) County Chief Officer and Departmental Directors (15%) (c) County Director and Heads of Section/Unit and Staff Performance Appraisal System (SPAS) for all other officers in all cadres (30%). d) Evaluation of Appraisals -20% e) Prepare a report s and action plan-20%				
<b>CORE MANDATE</b>						
<b>FLAGSHIP PROJECTS</b>						
Scholarships		The Department commits to: Award scholarships to additional 30bright and needy students by February 2019				
ECDE Capitation		The department was allocated Kshs 20,000,000 for ECDE Capitation. The capitation will be committed to: 1. Carrying out ECDE activities in 6 levels for 5.5 M as follows -30% i) Cluster level consisting of 150 clusters – 5% ii) Ward Level consisting of 30 wards – 5% iii) Sub county level consisting of 6 sub counties – 5% iv) County – 5% v) Regional – 5% vi) Nationals– 5% 2. Introduce a feeding programme targeting 45000 learners by January 2019 at a cost of Kshs 12.0 M -50%. 3. Capacity build 2000 ECDE teachers and 11 ECDE Officers by November 2018 at a cost of 2 M – 10% 4. Domestication of ECDE National policy – 10%				
Ngaakaa Talent Center		The department commits to: ▪ Do a Lawn on the Football pitch-25%? ▪ Construct 1 basketball court- 25% ▪ Drill a borehole and distribute the water- 25% ▪ Construct a 4- door pit latrine- 25%				
<b>Other projects</b>		The Department commits to complete 8 ECDE centres by end of 2 <sup>nd</sup> quarter and construct 21 new ones by the end of 4 <sup>th</sup> Quarter -100%				
		Project	Ward	Budget	Completion rate	
		<b>PREVIOUS PROJECTS</b>				
		1.Phase 2 Mwaani ACK	Wote	Commitments done	100%	
		2. Phase 2 Kalembwani	Nzaui Kilili	500,000	100%	
		3. Phase 2 Ndumani	Kee	Commitments done	100%	
		4. Phase 2 Salama	Makindu	Commitments	100%	

	Muslim		done		
	5. Phase 2 Masalani	Kikumbulyu South	250,000	100%	
	6. Phase 2 Mutokwe	Kikumbulyu south	150,000	100%	
	7. Phase 2 Kimandi	KisauKiteta	Commitments done	100%	
	8. Phase 2 Muundani	Nguumo	1,000,000	100%	
	<b>NEW ECDE CENTRES</b>				
	1. Wikiamba,	Nguumo	3,500,000	100%	
	2. Iviani,	-	3,500,000	100%	
	3. Mutantheeu,	Nguumo	3,500,000	100%	
	4. kiukuni,	Kakowaia	3,500,000	100%	
	5. Kathuluni,	Kilungu	3,500,000	100%	
	6. Iialtune,	Ivingoni ward	3,500,000	100%	
	7. Nduundune,	Kalawa	3,500,000	100%	
	8. Kamutonye,	Kalawa	3,500,000	100%	
	9. Malili Township,	KiimaKiu	3,500,000	100%	
	10. Ngaikini,	Kikumbulyu south	3,500,000	100%	
	11. Muatini,	Kikumbulyu south	3,500,000	100%	
	12. Nduu,	Kilungu	3,500,000	100%	
	13. Kasyelia,	Kisaukiteta	3,500,000	100%	
	14. Matheani,	Kitisekithuki	3,500,000	100%	
	15. kusyethuku,	Mbooni	3,500,000	100%	
	16. Muusini,	Mavindini	3,500,000	100%	
	17. Machinery township	Thange	3,500,000	100%	
	18. Muketani,	Tulimani	3,500,000	100%	
	19. kaseveni,	Ukia	3,500,000	100%	
	20. Kyenze	Wote	3,500,000	100%	
	21. Unoa.	Wote	3,500,000	100%	
	<b>TOTAL</b>		<b>76,500,000</b>		
Upgrading of CTTIs	The Department commits to complete upgrading and equipping of 5 CTTIs by 2 <sup>nd</sup> quarter and upgrade and equip 6 new CTTIs by 4 <sup>th</sup> quarter-100%				
	<b>Project</b>	<b>Ward</b>	<b>Budget</b>	<b>Completion rate</b>	
	<b>PREVIOUS PROJECTS</b>				
	Kyuasini,	Ukia	Commitments done	100%	
	Kithumani	Mbitini	Commitments done	100%	

	Ukala	Mbooni	Commitments done	100%
	Masokani	Mbitini	Commitments done	100%
	Kyanduya.	Kee	Commitments done	100%
	<b>NEW PROJECTS</b>			
	Ng'etha	Emali/Mulala	4,500,000	100%
	Kyangee,	Ilima	4,500,000	100%
	Kauti,	Kilungu	6,000,000	100%
	Kakuswi	Kisau/Kiteta	3,000,000	100%
	Ukala	Mbooni	5,000,000	100%
	Ukia.	Ukia	4,500,000	100%
	<b>TOTAL</b>		<b>27,500,000</b>	
CTTI Capitation	The department commits to do the following: 1. Engage 15 instructors - 25% 2. Train 4 Officers on supervisory Skills - 25% 3. Completion of Kiseeni CTTI by fourth quarter - 50%			
Infrastructure development at Gigiri (Nzeeni) TTC.	The Department commits to: Construct 4 No. toilet blocks of 4 door No. each by fourth quarter- 50% Construct 2 blocks of 8 door No. bathrooms by forth quarter- 50%			
ICT infrastructure and systems development	The Department commits to: 1. Construct an Innovation hub and run an ICT innovation programme - 40% 2. Carry out Service and maintenance of ICT equipment in the county and maintain Schedule reports on site visited and Number of equipment serviced- 30% 3. Carry out an audit of all ICT equipment and software and update the ICT asset register-30%			
Tusomee Computer Nduani	The department commits to train 120 people from across the County on advanced ICT skills i.e. Comptia A+, Graphics design and digital media - 100%			
Enhance access to sporting Infrastructure	The Department commits to: ▪ Leveling of Ngai Primary School playground- 50% ▪ Leveling and protection works of Manooni playground- 50%			
Enhance Sports and Talent opportunities	The Department commits to: ▪ Facilitate County Rugby team to 4 legs of the National Rugby 7s circuit- 10% ▪ Host 1 Kenya Volleyball Federation National Volleyball Tournament- 10% ▪ Organize formation of Sub Ward and Ward sports councils and leagues- 15% ▪ Facilitate Support of Ward/County sports councils/Federations			

	<p>and leagues- 15%</p> <ul style="list-style-type: none"> <li>▪ Organize and facilitate training for 300 Coaches in- 40%</li> <li>▪ Organize and facilitate Paralympics(Special Olympics, Para-Athletics and Para-Volleyball)- 10%</li> </ul>
Kenya Youth Inter-County Sports Assoc.(KYISA) Games	<p>The Department commits to:</p> <ul style="list-style-type: none"> <li>▪ Organize and Facilitate the annual Supa Cup tournament to select County teams- 50%</li> <li>▪ Present teams in the KYISA games tournament- 50%</li> </ul>
Kenya Inter-County Sports and Cultural Association(KICOSCA)	<p>The Department commits to:</p> <ul style="list-style-type: none"> <li>▪ Organize a County Government Staff Sports Day- 70%</li> <li>▪ Select teams for the next KICOSCA edition- 30%</li> </ul>
Youth Empowerment	<p>The Department commits to:</p> <ul style="list-style-type: none"> <li>▪ Draft and present a Youth Policy to the County Assembly- 25%</li> <li>▪ Operationalize Youth Economic Empowerment Strategies- 75%</li> </ul>
Revenue Collection	<p>The Department commits to collect revenue from:</p> <ul style="list-style-type: none"> <li>▪ The Health and Fitness Center- Kshs 50,000</li> </ul>
Ease of Doing Business	<p>The Department commits to:</p> <ul style="list-style-type: none"> <li>▪ Sensitize 1,000 youth on AGPO- 30%</li> <li>▪ Assist 50 youth to register business entities- 20%</li> <li>▪ Publish tenders on the County website- 10%</li> <li>▪ Enhance and maintain an effective communication infrastructure- 10%</li> <li>▪ Provide a platform for online application of bursaries- 20%</li> <li>▪ Provide a platform for feedback mechanism for bursaries- 10%</li> </ul>
Compliance With Statutory Obligations	<p>The Department commits to comply with: Basic Education Act as follows:</p> <ol style="list-style-type: none"> <li>1. Do a circular to the ministry of Education office at the county for dissemination to schools to observe the following: 40% <ol style="list-style-type: none"> <li>i) Prohibition against physical punishment and mental harassment of ECDE children.</li> <li>ii) Prohibition against Holiday Tuition for ECDE children</li> <li>iii) Prohibition against payment of fee for admission.</li> </ol> </li> <li>2. Sensitize parents on the following: -40% <ol style="list-style-type: none"> <li>i) Right of child to free and compulsory education</li> <li>ii) Duty of parents and guardian</li> <li>iii) Prohibition against employment of a child of compulsory school age.</li> </ol> </li> <li>3. Responding to audit queries within 14 days-20%</li> </ol>
Project Completion Rate	<p>The Department commits to complete all projects within the stipulated timeliness, effectiveness and Relevance- -100%</p>
<b>CROSS-CUTTING ISSUES</b>	
Prevention of Alcohol and Drug Abuse	<p>The Department commits to:</p> <ol style="list-style-type: none"> <li>1. Sensitize 2000 departmental staff – 50%</li> <li>2. Sensitize 2000 youths across the County - 50%</li> </ol>

Prevention of HIV Infections	The Department commits to sensitize 2256 staff on HIV in monthly meetings – 100%
Environmental Sustainability	The Department commits to: i) Establish environmental clubs in CTTIs – 30% ii) Develop and implement environmental awareness creation programmes to CTTIs-20% iii) plant 2000 trees in CTTIs by end of 4 <sup>th</sup> quarter 50%
Disability Mainstreaming	The Department commits to: 1. Carry out a survey on Persons With Disabilities in ECDE Centers and CTTIs- 80% 2. Procure/Acquire facilities/assistive devices - 20%
Corruption Prevention	The Department commits to: a. Undertake corruption perception surveys in the dpt-40% b. Develop a work plan- 30% c. Sensitize 2000 ECDE teachers and 136 CTTI instructors on anti- corruption, ethics, and integrity 30%
National Cohesion and Values	The Department commits to sensitize staff on Article 10 of the Constitution of Kenya during Departmental meetings on Good governance, integrity, transparency and accountability, Inclusiveness, equality, non-discrimination and protection of the marginalized, Democracy and participation of the people- 100%