

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



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

AND

**EXECUTIVE COMMITTEE MEMBER
DEPARTMENT OF GENDER, CHILDREN, CULTURE
AND SOCIAL SERVICES**

FOR THE PERIOD FROM 1st JULY 2018 TO 30TH 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 Gender, Children, Culture and Social Services (hereinafter referred to as the ‘the Department’), represented by the County Executive Committee Member, (together with his 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

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 Objectives

a) Vision

An empowered society that enjoys equal rights and opportunities.

b) Mission

To mobilize and support communities for social, economic and political development.

c) mandate

- i. Gender mainstreaming.
- ii. Coordination of gender and special groups' interests.
- iii. Protection of Orphans and vulnerable children and other vulnerable groups.
- iv. Mainstreaming people with disabilities.
- v. Monitoring affirmative action towards vulnerable groups.
- vi. Culture policy, promotion & development of culture.
- vii. County parks and recreational facilities.
- viii. Cultural activities and facilities.
- ix. Museums.
- x. Promotion of community organization and development.

d) Strategic objectives:

- i. To promote adequate assistance to vulnerable groups;
- ii. To empower vulnerable groups economically, socially and politically;
- iii. To advance social protection to cover various special groups;
- iv. To enhance culture, music, The Arts and recreation;
- v. To promote gender equality and inclusion; and
- vi. To enhance public entertainment and recreation.

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 1st July 2018 to 30th June 2019.


Part VI: Signatories to the Performance Contract

For and on behalf of the County Department of Gender, Children, Culture and Social Services

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

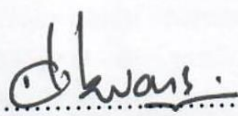
Dr. Godfrey Makau,
COUNTY EXECUTIVE COMMITTEE MEMBER,
DEPARTMENT OF GENDER, CHILDREN, CULTURE AND SOCIAL SERVICES.

Witnessed by:

Signature..........Date.....10.09.2018.....


CHIEF OFFICER,
DEPARTMENT OF GENDER, CHILDREN, CULTURE AND SOCIAL SERVICES.

For and on behalf of the Government of Makeni County

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

H.E. Kivutha Kibwana,
GOVERNOR, MAKUENI COUNTY

Witnessed by:

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

H.E. Adelina Mwau,

PERFORMANCE CONTRACT MATRIX FOR THE YEAR 2018/2019

	CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT	CURRENT STATUS FY 2017/18	TARGET FY 2018/19
A	FINANCIAL STEWARDSHIP AND DISCIPLINE				
	Absorption of Allocated Funds	%	4	60.9	100
	Development Index	%	2	54.55	35.91
	A-in-A	Ksh	-	N/A	N/A
	Asset Management	%	2		100
	Pending bills	Kshs	2	76,720	≤ 1
	Weight Sub Total		10		
B	SERVICE DELIVERY				
	Implementation of Citizens' Service Delivery Charter	%	2	30	100
	Customer Satisfaction	Report	2		1
	Application of service delivery Innovations	%	2	40	100
	Resolution of Public Complaints	%	2		100
	Automation	Report	2		1
	Weight Sub Total		10		
C	INSTITUTIONAL TRANSFORMATION				
	Development of County Planning Framework	%	3		100
	Youth Internships/ Industrial Attachments/Apprenticeships	No	1	2	6
	Access to Government Procurement Opportunities (AGPO)	Ksh.	2	14,953,901	6,000,000
	Promotion of Local Content in Procurement	Ksh.	1.5		8,000,000
	Competence Development	%	2		100

	Knowledge Management	%	2		100
	Work Environment	%	1		100
	Safety and Security Measures	%	1		100
	Cascading of Performance Contracts	%	1.5	40	100
	Weight Sub Total		15		
	CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT	CURRENT STATUS FY 2017/18	TARGET FY 2018/19
D	CORE MANDATE				
	CORE MANDATE: County Department's priority projects/programmes ("Big Four" Initiatives, Vision 2030 Flagship Projects, Programmes / Projects aligned to SDGs and SPS)				
	Enhance access and utilization of funds set aside for special interest groups (Tetheka Empowerment Fund)	%	15	N/A	100
	Improve social protection and livelihood of vulnerable groups	%	12		100
	Social Policies Development	%	7		100
	Increase vulnerable group participation in development	%	5		100
	Enhance Culture, Music and The Arts activities	%	5		100
	Equality and inclusion programme	%	5		100
	PWD Empowerment	%	5		100
	Revenue Collection	Ksh.	-	N/A	N/A
	Ease of Doing Business	%	2	0	100
	Compliance With Statutory Obligations	%	2	100	100
	Project Completion Rate	%	2	80	100
	Weight Sub Total		60		

E	CROSS-CUTTING ISSUES				
	Prevention of Alcohol and Substance Abuse	%	0.5	100	100
	Prevention of HIV Infections	%	0.5	100	100
	Disability Mainstreaming	%	0.5	100	100
	Gender Mainstreaming	%	0.5	100	100
	Environmental Sustainability	%	1	100	100
	Corruption Prevention	%	1	100	100
	National Cohesion and Values	%	1	100	100
	Weight Sub Total		5		
	OVERALL TOTAL WEIGHT		100		

PERFORMANCE CONTRACT EXPLANATORY NOTES

A. FINANCE AND STEWARDSHIP:	
Performance Objective 1: To Enhance Optimal Utilization and Mobilization of Resources	
Indicators	
Absorption of Allocated Funds	The department commits to: Absorb all allocated funds for recurrent and development expenditure by June, 2019.
Development Index	35.91% by June, 2019.
A-in-A	The department does not receive any donor funds as direct payments.
Asset Management	The Department commits to undertake the following: a. Inventory Management – establish and maintain asset register of the assets and properties including their status in terms of the working condition (60%); b. Update the asset register (30%); c. Identify, list, segregate and dispose as per the procurement Act (10%).
Pending bills	The department commits to ensure that the pending bills do not exceed 1% of actual budgetary allocation for the financial year.

B: SERVICE DELIVERY:**Performance Objective 2: To Manage Citizens Expectations through Effective, Efficient and Sustainable Service Delivery****Indicators**

Development of Citizens' Service Delivery Charter	The department commits to: <ol style="list-style-type: none">Appoint a committee to develop a departmental Citizens' Service Delivery Charter (10%);Prepare a process map (20%);Prepare a Citizens' Service Delivery Charter and display the charter prominently at the point of entry/service delivery points (50%);Sensitize employees on the charter (20%).
Customer Satisfaction	The department commits to: <ol style="list-style-type: none">Design a tool (20%);Administer internal customer satisfaction survey tool (30%);Summarize and prepare a report (20%);Share survey findings (30%).
Application of service delivery Innovations	The department commits to: <ol style="list-style-type: none">Enhance feedback mechanism through use of bulk SMS system (40%);Upload in the website a database of groups that were mapped during a mapping exercise conducted across the County (60%).
Resolution of Public Complaints	The department commits to: <ol style="list-style-type: none">Establish a departmental committee to handle external customer complaints (10%);Develop a procedure for resolving public complaints (20%);Register complaints that are reported (20%);Develop a feedback mechanism and state time to be taken (30%);Develop a mechanism for redress (20%).
Automation	The department commits to: <ol style="list-style-type: none">Digitize the Tetheka loan application process to enhance service delivery by designing a portal and upload on the

	<p>website (70%);</p> <p>b. Upload the Tetheka loan application form (30%);</p>
C. INSTITUTIONAL TRANSFORMATION	
Performance Objective 3: To Strengthen the Rule of Law and Inclusion of Vulnerable Groups in Socio-Economic Development	
Development of County Planning Framework	<p>The department commits to prepare the following planning frameworks:</p> <ol style="list-style-type: none"> 1. 5 years Departmental Strategic Plan (70%); 2. Annual Departmental Work Plan (20%); 3. Procurement Plan (5%); 4. Individual work plans (5%).
Youth Internships/ Industrial Attachments/Apprenticeships	<p>The department commits to:</p> <ol style="list-style-type: none"> a. Accommodate 6 attachés, one per Sub County; b. Mentor attachés by exposing them for trainings.
Access to Government Procurement Opportunities (AGPO)	<p>The department commits to:</p> <ol style="list-style-type: none"> a. Work towards achieving the 30% of the total value of the procurement budget for goods and services as provided in the annual procurement plan (20%); b. Procure AGPO contractors (30%); c. Pay on completion of supplies/ contracts (20%); d. Spend Kshs. 500,000 of its allocated funds on AGPO sensitization and support (30%).
Promotion of Local Content	<p>The department commits to:</p> <ol style="list-style-type: none"> a. Allocate and award at least 40% of the total value (in Kshs.) of the procurement budget for goods and services produced locally as provided in the annual procurement plan by each MDA (40%); b. Identify two groups and assist in marketing their products made from locally available materials (20%); c. Identify two groups and support them to exhibit during County functions/events (40%).
Competence Development	<p>The department commits to systematically enhance skills and proficiencies of staffs in order to address career progression of individual employees and improve institutional performance by:</p>

	<ul style="list-style-type: none"> a. Establish a committee to oversee competence development (10%); b. Undertake departmental assessment on career development/ requisite requirements of staff vis-à-vis the mandates of the department (30%); c. Develop a report of the assessment (20%); d. Implement recommendations of the report (40%).
Knowledge Management	<p>The department commits to:</p> <ul style="list-style-type: none"> a. Conduct monthly directorates meetings, bi- weekly briefing meetings for Directors, CO, and ECM and quarterly departmental meetings (30%); b. Develop and share back to office reports after trainings and seminars (40%); c. Ensure attendance by technical to staff to relevant meetings (20%); d. Document and share relevant data/information and best practices across departments (10%).
Work Environment	<p>The department commits to:</p> <ul style="list-style-type: none"> a. Conduct an internal work environment survey (40%); b. Develop an action plan for addressing the gaps/needs identified (30%); c. Implement the work plan (20%); d. Organize one departmental team building exercise (10%).
Safety and Security Measures	<p>The department commits to:</p> <p>Establish safety and disaster preparedness mechanisms to address the current insecurity issues related to personnel, documents, information, equipment and assets that are within its control.</p> <ul style="list-style-type: none"> a. Installation of grill doors (50%); b. Establish backup system (20%); c. Sensitize staff during staff meetings on security (30%).
Cascading of Performance Contracts	<p>The department commits to fully cascade this performance contract to all the staff members.</p> <ul style="list-style-type: none"> a. Cascading of PCs 40%; b. Evaluation 60%.

D: CORE MANDATE	
Performance Objective 4: To Ensure Timely Implementation of Development Projects and Programs in an Efficient and Effective Manner	
Flagship Projects	Explanatory notes
Enhance access and utilization of funds set aside for special interest groups	<p>The Department Commits to:</p> <ol style="list-style-type: none"> a. Improve funds uptake by 30% of the current status and reduce defaults by 10% of the current status by utilizing ward development officers and social development officers who will be trained in collaboration with KCB to manage the fund (10%); b. Work in collaboration with ECM Finance to ensure at least one full time credit officer and one full time accountant are employed to improve management of the fund (10%); c. Review fund guidelines and regulations with KCB to improve efficiency and effectiveness in the management of the fund (20%); d. Automate funds application process by digitizing the Tetheka Empowerment Fund loan application forms (40%); e. Conduct capacity building for loan beneficiaries to reduce default rates (20%);
Other project	
Improve social protection and livelihood of vulnerable groups	<p>The Department Commits to:</p> <ol style="list-style-type: none"> a. Enhance access to assistive devices for PWDs by procuring 150 assorted assistive devices for 150 beneficiaries (30%); b. Reach a total of 2000 children, 1200 elderly persons and 150 PWDs (20%) c. Establish a street children rehabilitation programme (10%); d. Build partnerships/networks with relevant institutions to enhance the department's mandate (10%); e. Build capacity of child protection committees to enhance child protection activities (30%).
Social Polices Development	<p>The Department Commits to:</p> <ol style="list-style-type: none"> a. Develop and implement child protection policy (30%); b. Develop and implement gender mainstreaming policy (20%); c. Develop social protection policy (20%);

	<ul style="list-style-type: none"> d. Develop and implement social hall policy (20%); e. Legal framework to operationalize the policies (10%).
Enhance Culture, Music and The Arts activities	<p>The department commits to:</p> <p>The Department Commits to:</p> <ul style="list-style-type: none"> a. Identify, harness, develop, preserve and promote Akamba cultural heritage in music and the arts (50%); b. Mobilize partnerships and donor resources for effective implementation of (a) above (50%);
Equality and inclusion programme	<p>The Department Commits to:</p> <ul style="list-style-type: none"> a. Perform advocacy and conduct awareness campaigns on Sexual and Gender Based Violence (SGBV) at sub county levels (50%); b. Establish structured ways of monitoring gender mainstreaming within the County to address gender mainstreaming concerns (20%); c. Enhance public awareness and participation on gender equality and inclusion activities (20%); d. Build partnerships on equality, inclusion and SGBV mitigation projects (10%).
PWD Empowerment	<p>The Department Commits to:</p> <ul style="list-style-type: none"> a. Finalize construction of three PWDs empowerment workshops (Plastering, painting, enclosures and painting (20%); b. Construct two PWDs hostels (50%). c. Construct two PWDs classrooms with 4 door pit latrines and water harvesting system at Kalongo primary school 30%.
Revenue collection	The department does not collect revenue.
Ease of doing business	<p>The department commits to:</p> <ul style="list-style-type: none"> a. Facilitate ease of getting credit e.g. Tetheka Empowerment Fund loan applications and approvals (50%); b. Fast-track departmental procurement process (10%). c. Increase frequency of departmental meetings for ease in communication and information sharing (40%).
Compliance With Statutory Obligations	<p>The department commits to comply with and enforce:</p> <ul style="list-style-type: none"> a. Public Procurement and Disposal Act, regulations and rules (30%) b. Comply with Tetheka fund regulations and guidelines (50%); c. Comply with Public Finance Bill (20%).

Project Completion Rate	The department commits to: Improve the project completion rate from the current status of 80 % to 100% in the FY 2018/19.
CROSS-CUTTING ISSUES	
Prevention of Alcohol and Drug Abuse	The department commits to promote alcohol and drug abuse by: Staff sensitization on prevention of alcohol and substance abuse (100%).
Prevention of HIV Infections	The department commits to: Create awareness to its staff on prevention of HIV infections (100%).
Disability Mainstreaming	The department commits to: a. Carry out a survey on the number, gender, forms of disability, age and placement for County staff (20%); b. Ensure PWDs representation in our PMCs and forums (30%); c. Ensure at least one attaché is attached to the disability mainstreaming officer (10%); d. Incorporate disability friendly designs in our construction works (30%); e. Develop report on the status of disability mainstreaming in the County (10%).
Gender Mainstreaming	The department commits to: a. Carry out baseline survey to determine the level of gender mainstreaming (10%); b. Develop and share report of baseline survey findings (20%); c. Draft a gender mainstreaming policy to guide gender mainstreaming activities (40%); d. Undertake sensitization of employees on Gender mainstreaming (20%); e. Partner with the National Gender and Equality Commission (NGEC) and other like-minded institutions (10%).
Environmental Sustainability	The department commits to: a. Promote environmental protection and conservation through rain water harvesting by ensuring that water tanks and gutters are installed in all our constructions (50%);

	<ul style="list-style-type: none"> b. Develop a progress report of groups engaged in the merry go round of water tanks to promote and encourage rain water harvesting at the household level (40%); c. Ensure a septic tank is installed at the PWD empowerment centre (10%).
Corruption Prevention	<p>The department commits to:</p> <p>Sensitize staff during meetings and forums on corruption prevention and unethical practices (100%).</p>
National Cohesion and Values	<p>The department commits to:</p> <ul style="list-style-type: none"> a. Promote national cohesion, national values and principles of governance to create a transformed, cohesive, peaceful, united and values-driven department (20%); b. Enforce use of official language in offices (20%); c. Create awareness to staff on national values and principles of governance (60%).