



PERFORMANCE CONTRACT

BETWEEN

THE GOVERNMENT OF THE REPUBLIC OF
KENYA THROUGH THE CABINET SECRETARY - □

DRAFT
AND

CABINET SECRETARY - MINISTRY OF PUBLIC
SERVICE, GENDER, SENIOR CITIZENS AFFAIRS
AND SPECIAL PROGRAMMES

FOR THE PERIOD

1ST JULY 2022 - 30TH JUNE 2023

Preamble

This Performance Contract (hereinafter referred to as "Contract") is entered into between the Government of the Republic of Kenya (hereinafter referred to as "GoK") represented by Cabinet Secretary - of (together with its assignees and successors) of the one part and CS- Ministry of Public Service, Gender, Senior Citizens Affairs and Special Programmes (hereinafter referred to as the Cabinet Secretary), (together with its assignees and successors) of P.O. Box 30050-00100 Nairobi. of the other part.

WHEREAS;

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

The Government recognizes that MDAs hold a key role in the implementation of the national priorities in order to improve the quality of life of the citizens and make Kenya globally competitive;

The purpose of this Performance Contract is to establish the basis for ensuring that efficient and effective services are delivered to Kenyans in line with the provisions of the Constitution. MDAs are required to adopt systems that enable innovativeness and adaptability of public services to the needs of users by according special attention to strategies and initiatives that will fast track Post COVID – 19 Recovery Strategies and Plans.

This Performance Contract therefore represents the basis for continuous performance improvement that meets the needs and expectations of the Kenyan people.

Therefore, the parties hereto agree as follows:

Part I: Statement of Responsibility by the Cabinet Secretary

The Mandate of Ministry of Public Service, Gender, Senior Citizens Affairs and Special Programmes is to:

1. The mandate of the Ministry is to provide policy direction and leadership on Public Service management, gender and youth empowerment, senior citizens affairs, children and management of ASAL areas.

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 Ministry of Public Service, Gender, Senior Citizens Affairs and Special Programmes 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

(a) Vision Statement

A transformed public service, empowered youth and senior citizens, gender equity and equality and sustainable management of ASALs areas for a high quality of life for all Kenyans.

(b) Mission Statement

To provide policy leadership for public service transformation, youth and senior citizens empowerment, promotion of gender equity and equality and sustainable management of ASALs areas.

(c) Strategic Objectives

1. Transform the Public Service for a responsive, citizen-centered, and quality service delivery.
2. Strengthen the capacity of National and County governments for efficient and effective delivery of State mandate and functions.
3. Spearhead youth and women empowerment in all aspects of national development.
4. Empower individuals, families, groups and communities for improved livelihoods including Persons with Disabilities, poor and vulnerable members of society.

5. Coordinate rescue, rehabilitation and reintegration of street families.
6. Realize and safeguard the rights and welfare of all children.
7. Empower individuals, groups and communities for poverty alleviation.
8. Provide care and support to children in need of special protection.
9. Co-ordinate, the formulation and implementation of policies and strategies for the development of the ASALs to build resilience in ASALs through economic and social development.
10. Facilitate social and cultural integration of communities in ASALs and cross border areas.

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Part III: Statement of Strategic Intent by the Cabinet Secretary

In carrying out my duties, I intend to put all my efforts towards contributing effectively and efficiently to the achievement of the national development agenda as espoused in the Kenya Vision 2030, keeping in mind the specific priorities of the Ministry of Public Service, Gender, Senior Citizens Affairs and Special Programmes. I will also pay special attention to implementation of Post COVID-19 Recovery Strategies and Plans.

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

1. Facilitate the creation of an effective and efficient Public Service that delivers to the needs of Kenyans;
2. Facilitate Kenya's youth to achieve their greater potential and effectively play their role in nation-building;
3. Provide leadership for gender mainstreaming and equitable socio-economic development within the context of the national development agenda;
4. Coordinate provision of social assistance to vulnerable persons to cushion vulnerable members of the society to meet basic human needs and live a dignified life; and
5. Coordinate and implement programmes for accelerated economic development in ASALs.

Part IV: Commitments and Obligations of the Government

- Acknowledgement of receipt of correspondences and approval of requests are made within the timelines stipulated in the Citizens' Service Delivery Charter.
- Release of exchequer within seven (7) days upon submission of the request.

Part V: Reporting Requirements

Ministry of Public Service, Gender, Senior Citizens Affairs and Special Programmes will submit its Quarterly and Annual performance reports online in the prescribed format to the designated agencies as specified in the Performance Contracting Guidelines for the purpose of monitoring progress and annual performance evaluation.

Part VI: Duration of the Performance Contract

The Performance Contract will run for one financial year from 1st July 2022 - 30th June 2023.

Part VII: Signatories to the Performance Contract

For and on behalf of Ministry of Public Service, Gender, Senior Citizens Affairs and Special Programmes

Signature.....

Date.....

PROF. MARGARET KOBIA, PHD, EGH

CABINET SECRETARY - CABINET SECRETARY

For and on behalf of the Government of the Republic of Kenya

Signature.....

Date.....

H.E. HON. UHURU KENYATTA, CGH

PRESIDENT OF THE REPUBLIC OF KENYA AND COMMANDER-IN-CHIEF OF THE DEFENCE FORCES

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ANNEX I: PERFORMANCE CONTRACT MATRIX FOR MINISTRY OF PUBLIC SERVICE, GENDER, SENIOR CITIZENS AFFAIRS AND SPECIAL PROGRAMMES

S/no.	Performance Criteria	Unit of Measure	Weight (%)	Status Previous Year (FY 2021/22)	Target (FY 2022/23)
A	Financial Stewardship				
A1	Absorption of Allocated Funds (GoK)	%	2.00	96.77	100.00
A2	Appropriation -In-Aid	Kshs	2.00	100302220.35	70300000.00
A3	Absorption of Externally Mobilized Funds	%	3.00	84.08	100.00
A4	Pending Bills Ratio	%	3.00	0.40	1.00
	Weight Sub-total		10.00		
B	Service Delivery				
B1	Implementation of Citizens' Service Delivery Charter	%	4.00	100.00	100.00
B2	Business Process Re-engineering	%	3.00	100.00	100.00
B3	Resolution of Public Complaints	%	3.00	0.00	100.00
	Weight Sub-total		10.00		
C	Core Mandate				
C16_10	Culture of innovation in delivery of services developed, nurtured and entrenched in the Public Service.	%	2.00	9999.00	100.00
C16_11	Citizens served through Huduma Kenya Service Delivery Platforms Increased.	No	3.00	12915686.00	12000000.00
C16_12	Counselling Services in the Public Service Strengthened.	%	2.00	9999.00	100.00
C16_13	Gender Based Violence (GBV) Prevention and Response Mechanism Strengthened.	%	2.00	75.00	100.00
C16_14	Socio-economic Empowerment of Women Strengthened.	%	3.00	92.18	100.00
C16_15	Compliance with International and Regional Gender Treaties and Obligations Enhanced.	%	3.00	100.00	100.00

C16_1 6	Gender Issues in Ministries, Departments and Agencies Mainstreamed.	%	3.00	75.00	100.00
C16_1 7	Coordination of gender stakeholders at National and County level enhanced.	%	3.00	35.00	100.00
C16_1 9	Social Assistance to Poor and Vulnerable Persons provided.	%	3.00	84.89	100.00
C16_2	ASAL GIS Knowledge Management System	%	3.00	50.00	100.00
C16_2 0	Community empowerment for improved livelihoods of individuals and families undertaken.	%	3.00	83.91	100.00
C16_2 1	Care, safe custody and rehabilitation of children in need of special protection improved.	%	3.00	96.07	100.00
C16_2 2	Project Completion Rate	%	2.00	88.89	100.00
C16_2 3	Delivery of Social Protection Programmes enhanced.	%	2.00	143.75	100.00
C16_2 4	Relief assistance (food, non-food or cash) to food insecure persons Provided.	%	3.00	100.00	100.00
C16_3	Resilience Programming in the ASALs Coordinated.	%	3.00	N/A	100.00
C16_4	Socio-cultural Integration of Communities in ASALs and Cross-border areas undertaken.	%	2.00	9999.00	100.00
C16_5	Social and economic amenities for refugee host communities provided.	%	3.00	61.00	100.00
C16_6	Capacity Building and Technical Support provided to MDACs.	%	3.00	9999.00	100.00
C16_7	Comprehensive Medical Insurance Schemes Reviewed, Implemented, Monitored and Evaluated.	%	3.00	100.00	100.00
C16_8	Annual Performance Evaluation for MDAs Undertaken.	%	3.00	100.00	100.00
C16_9	Government Human Resource Information Management System (GHRIS)/UHR infrastructure Upgraded and HR data consolidated.	%	3.00	82.00	100.00

	Weight Sub-total		60.00		
D	Implementation of Presidential Directives				
D1	Implementation of Presidential Directives	%	2.00	100.00	100.00
	Weight Sub-total		2.00		
E	Access to Government Procurement Opportunities				
E1	Access to Government Procurement Opportunities (AGPO)	Kshs	3.00	1227840936.81	562530450.00
	Weight Sub-total		3.00		
F	Promotion of Local Content in Procurement				
F1	Promotion of Local Content in Procurement	Kshs	2.00	2939460346.68	750040600.00
	Weight Sub-total		2.00		
G	Cross - Cutting				
G1	Asset Management	%	1.00	77.00	100.00
G10	Road Safety Mainstreaming	%	1.00	74.00	100.00
G11	Corruption Prevention	%	2.00	37.00	100.00
G2	Youth Internships/ Industrial Attachments/ Apprenticeships	No	1.00	593.00	335.00
G3	Competence Development	%	2.00	73.00	100.00
G4	Disability Mainstreaming	%	1.00	13.75	100.00
G5	Gender Mainstreaming	%	1.00	98.00	100.00
G6	Prevention of Alcohol and Drug Abuse	%	1.00	50.00	100.00
G7	Prevention of HIV Infections and Non-Communicable Diseases	%	1.00	0.03	100.00
G9	National Values and Principles of Governance	%	2.00	100.00	100.00
	Weight Sub-total		13.00		
	Total Weight		100.00		

ANNEX II: PERFORMANCE CONTRACT EXPLANATORY NOTES

A. Financial Stewardship

A1 - Absorption of Allocated Funds(GoK)

During the FY (contract period), the Attorney General/Cabinet Secretary/ Comptroller/Chief of Staff/Principal Administrative Secretary/Board/Council/Commission commits to utilize 100% of the allocated funds on programmes, projects and activities for which they were appropriated and planned for. The approved budget for the FY (Contract Period) amounts to Kshs. 52,862,859,273 comprising the following:

	Source of Funds	Unit of Measure	Target	Completion Date
1.	Recurrent Budget State Department for Public Service	Kshs	7146815573.00	6/30/2023
2.	Development Budget State Department for Public Service	Kshs	130940000.00	6/30/2023
3.	Recurrent Budget State Department for Gender	Kshs	611240000.00	6/30/2023
4.	Recurrent Budget State Department for Social Protection, Senior Citizens Affairs and Special Programmes	Kshs	31745940000.00	6/30/2023
5.	Development Budget State Department for Social Protection, Senior Citizens Affairs and Special Programmes	Kshs	2808500000.00	6/30/2023
6.	Recurrent Budget State Department for Development of the ASALs	Kshs	1059230000.00	6/30/2023
7.	Development Budget State Department for Development of the ASALs	Kshs	9360193700.00	6/30/2023

A2 - Appropriation -In-Aid

The Ministry targets to generate A-in-A of Kshs. 70,300,000 as follows:

	Source of Funds	Unit of Measure	Target	Completion Date
1.	State Department for Public Service (Training Levy)	Kshs	10000000.00	6/30/2023

2.	State Department for Social Protection (Registration of Self Help Groups and Community Based Organizations.	Kshs	60000000.00	6/30/2023
3.	Stated Department for Developement of ASALs (Sale of idle assets)	Kshs	300000.00	6/30/2023

A4 - Pending Bills Ratio

In the FY 2022/23, the Ministry will put measures to clear all pending bills carried forward and ensure that pending bills if any at the close of the contract period do not exceed 1% (Kshs. 528,628,592.73) of the total FY 2021/22 allocation of Kshs. 52,862,859,273 as shown in the table below:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Ceiling for Pending Bills (as a proportion of the total approved budget for FY. 2022/23 in percentage)	%	1.00	6/30/2023

A3 - Absorption of Externally Mobilized Funds

During the FY 2022/2023, the Ministry will utilize 100% of the Externally Mobilized Resources (Donor Funds), totalling to Kshs.6,376,493,700 as follows

	Source of Funds	Unit of Measure	Target	Completion Date
1.	State Department for Gender (Strengthening Prevention and Response to GBV in Kenya-Kenya Finland GBV Programme)	Kshs	320000000.00	6/30/2023
2.	State Department for Social Protection (Kenya Social Inclusion Project)	Kshs	255150000.00	6/30/2023
3.	State Department for Developement of ASALs: WORLD BANK (Kshs.2,887,000,000); WFP (Kshs.136,183,700); EDF (Kshs. 279,010,000); UNDP (Kshs.110,000,000); and GCF (Kshs. 92,800,000).	Kshs	350499370.00	6/30/2023

B. Service Delivery

B1 - Implementation of Citizens' Service Delivery Charter

The Ministry displayed and cascaded the Service Charter during the FY 2021/22. During the FY 2022/23, the Ministry will undertake the following to enhance the Charter:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili using the prescribed format;	%	10.00	9/30/2022
2.	Customize the charter to unique needs of the customers by translating the charter to Braille and upload the charter to the Ministry's online platforms;	%	20.00	3/31/2023
3.	Sensitize 200 staff members and cascade to all levels including customizing the charter at the grassroots institutions by factoring realistic timelines;	%	20.00	12/31/2022
4.	Ensure conformity with commitments and standards in the charter by establishing compliance mechanisms e.g., maintaining records on service delivery	%	50.00	9/30/2022

B2 - Business Process Re-engineering

The Ministry will undertake the following Business Process Re-engineering (BPR) initiatives during FY 2022/23:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Re-engineer two (2) service delivery processes;	%	60.00	6/30/2023
2.	Implement and monitor the re-engineered processes; and	%	35.00	6/30/2023
3.	Submit BPR Reports to PSTD using the prescribed format every quarter.	%	5.00	6/30/2023

B3 - Resolution of Public Complaints

The Ministry has continued to mainstream online collaboration through online tools such as group emails, teleconferencing and webinars. The Ministry will undertake the following during the FY 2022/23 to enhance the same:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Resolution of all complaints received;	%	60.00	6/30/2023
2.	Provide access to information - reactive disclosure; and	%	20.00	6/30/2023
3.	Create awareness on the complaints handling mechanisms.	%	20.00	6/30/2023

C. Core Mandate

Vision 2030 Flagship Programmes/Projects

C16_10 - Culture of innovation in delivery of services developed, nurtured and entrenched in the Public Service.

The Ministry will undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Sensitize 10 MDACs on the Innovation Strategy;	%	10.00	6/30/2023
2.	Finalize SDPS Recognition and Award Scheme;	%	20.00	6/30/2023
3.	Publish service delivery innovations; and	%	40.00	6/30/2023
4.	Organize and host the APSD Events.	%	30.00	6/30/2023

C16_6 - Capacity Building and Technical Support provided to MDACs.

The Ministry will provide support in the implementation of the big 4 Agenda through capacity building of persons in the relevant Big 4 Programmes and initiatives. Towards this end, the Ministry developed a framework for Development Partners engagement for resource mobilization in the FY 2021/22. During the FY 2022/2023 the Ministry will undertake the following activities:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Develop four (4) proposals for partnership and collaboration with development partners with the aim of mobilizing resources for training and capacity building in the Public Service; and	%	50.00	3/31/2023
2.	Develop TNA guidelines for the Public Service.	%	50.00	3/31/2023

C16_7 - Comprehensive Medical Insurance Schemes Reviewed, Implemented, Monitored and Evaluated.

The Ministry continuously reviews, monitors and evaluates the implementation of Medical Insurance Scheme for the Civil Service for purposes of ensuring that the Service has a healthy workforce. The Ministry will undertake the following during the FY 2022/23:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Review the contract for the provision of a Comprehensive Medical Insurance Scheme for Civil Servants;	%	25.00	6/30/2023
2.	Undertake sensitization on the provisions of the contract of Comprehensive Medical Insurance Scheme for Civil Servants;	%	25.00	12/31/2022
3.	Monitor and evaluate the effectiveness of the Comprehensive Medical Insurance Scheme for Civil Servants; and	%	25.00	6/30/2023
4.	Initiate, review the contract for the provision of Medical Insurance Scheme for Cabinet Secretaries, Chief Administrative Secretaries and Principal Secretaries and Senior Officers in CSG 3 and above.	%	25.00	6/30/2023

C16_8 - Annual Performance Evaluation for MDAs Undertaken.

Performance evaluation is the culmination of the Performance Contracting process which is undertaken after the close of the Financial Year. In this regard, the following will be undertaken:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Performance evaluation for all eligible MDAs placed on Performance Contract during the FY2021/22; and	%	70.00	12/31/2022
2.	Annual Performance Evaluation Report for FY 2021/22 and submission of the report to all Cabinet Secretaries and the Head of Public Service.	%	30.00	12/31/2022

C16_9 - Government Human Resource Information Management System (GHRIS)/UHR infrastructure Upgraded and HR data consolidated.

The Ministry will undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Complete Installation, testing, commissioning of GHRIS/UHR infrastructure;	%	40.00	6/30/2023
2.	Migration of data from GHRIS and IPPD to UHR;	%	20.00	6/30/2023
3.	Review Unified Payroll Number system (UPN); and	%	20.00	6/30/2023
4.	Consolidate HR data through Unified Human Resource System (UHR) by an additional 100 public service organization.	%	20.00	6/30/2023

Other Performance Indicators

C16_11 - Citizens served through Huduma Kenya Service Delivery Platforms Increased.

The Ministry will undertake to increase the number of citizens served through Huduma Kenya Service Delivery Platforms from 12,000,000 to 13,500,000 during the FY 2022/23.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Customers served in Huduma Kenya Service Delivery Platforms.	No	13500000.00	6/30/2023

C16_12 - Counselling Services in the Public Service Strengthened.

The Ministry will:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Undertake capacity building for 500 Human Resource Officers/Line Managers in MDACs in essential counselling skills program;	%	25.00	6/30/2023
2.	Initiating 50% development of Psychological Assessment Center in the Public Service; and	%	25.00	6/30/2023
3.	Establish five (5) Counselling and Wellness Units in Huduma Centers.	%	50.00	6/30/2023

C16_13 - Gender Based Violence (GBV) Prevention and Response Mechanism Strengthened.

The Ministry will:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Hold community dialogues with opinion leaders, women, girls, men, morans and boys in the campaign against GBV, teenage pregnancies and child marriages in 20 counties;	%	20.00	6/30/2023
2.	Disseminate and sensitize 47 counties on the gazetted PADV rules;	%	10.00	6/30/2023

3.	Coordinate one national launch and celebration of 16 days of Activism against GBV in 25 counties;	%	10.00	12/31/2022
4.	Create awareness on GBV referral pathway and distribute dignity kits to GBV survivors in 5 hotspot counties;	%	10.00	6/30/2023
5.	Localization of 2nd KNAP in 10 counties; and	%	35.00	6/30/2023
6.	Undertake GEF County activations in 10 Counties.	%	15.00	6/30/2023

C16_14 - Socio-economic Empowerment of Women Strengthened.

During the FY 2022/23, the Ministry will:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Develop a Monitoring and Evaluation framework to assess implementation of affirmative programmes for Social Economic Empowerment activities;	%	40.00	12/31/2022
2.	Develop a Draft National Policy on Unpaid Care and Domestic Work; and	%	40.00	6/30/2023
3.	Review National Policy on Women Economic Empowerment.	%	20.00	3/31/2023

C16_15 - Compliance with International and Regional Gender Treaties and Obligations Enhanced.

During the FY 2022/23, the Ministry will:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Prepare reports and engage in negotiations on gender commitments at the global and regional levels: CSW67;	%	30.00	4/30/2023
2.	Develop action plan for implementing CSW67 outcomes;	%	40.00	6/30/2023
3.	Build capacity of Gender Officers on Maputo Protocol Reporting Scorecard; and	%	20.00	4/30/2023
4.	Disseminate CSW67 outcomes	%	10.00	5/31/2023

C16_16 - Gender Issues in Ministries, Departments and Agencies Mainstreamed.

During the FY 2022/23, the Ministry will:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Undertake National Dissemination of Gender Mainstreaming Guidelines;	%	20.00	6/30/2023
2.	Undertake capacity building on gender mainstreaming for 500 officers in the Public Service;	%	20.00	3/31/2023
3.	Update the Gender Mainstreaming reporting tool; and	%	10.00	9/30/2022
4.	Provide feedback to MDAs on gender mainstreaming on quarterly basis.	%	50.00	6/30/2023

C16_17 - Coordination of gender stakeholders at National and County level enhanced.

During the FY 2022/23, the Ministry will:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Develop Gender Mainstreaming handbook for the County Field Services; and	%	40.00	6/30/2023
2.	Commemorate the International Women's Day 2023.	%	20.00	6/30/2023
3.	Convene the first bi-annual intergovernmental consultation forum for the Gender sector by 31st January, 2023 and the second forum by 30th June,2023;	%	40.00	6/30/2023

C16_19 - Social Assistance to Poor and Vulnerable Persons provided.

The Ministry will implement the following activities geared towards cushioning vulnerable members of the society to meet basic human needs and live a dignified life:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Provide cash transfers to 833,129 under the Older Persons (OPCT) programme bi-monthly in the FY 2022/23;	%	20.00	6/30/2023

2.	Provide cash transfers to 353,000 households taking care of Orphans and Vulnerable Children (CT-OVC) programme bi-monthly in the FY 2022/23;	%	15.00	6/30/2023
3.	Provide cash transfers to 47,000 under the Persons with Severe Disabilities (PWSD-CT) programme bi-monthly in the FY 2022/23;	%	15.00	6/30/2023
4.	Develop and implement the strategy for attaining the optimal payroll numbers;	%	14.00	12/31/2022
5.	Undertake data verification, data cleaning and proof of life for 14,332 beneficiaries excluded from CCTPMIS during migration;	%	12.00	3/31/2023
6.	Undertake replacement of 60,000 exited beneficiaries/households; and	%	12.00	3/31/2023
7.	Facilitate account opening and enrollment of 79,303 beneficiaries without accounts.	%	12.00	3/31/2023

C16_2 - ASAL GIS Knowledge Management System

The project is aimed at providing an updated repository of data and information, including linkages and sharing mechanisms, for planning, analysis and monitoring of ASALs development.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Undertake ASALs digital mapping and data collection for 6 ASAL counties and upload to ASAL GIS portal;	%	50.00	6/30/2023
2.	Train 8 officers in web and mobile mapping; and	%	30.00	6/30/2023
3.	Hold a stakeholders' consultative forum on ASALs data sharing and Knowledge Management.	%	20.00	6/30/2023

C16_20 - Community empowerment for improved livelihoods of individuals and families undertaken.

The Ministry will undertake the following to empower individuals, families and communities to improve their livelihoods:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Develop Community Development Information Management System (CDMIS) as per the Community Groups Registration Act, 2022;	%	15.00	12/31/2022
2.	Pilot the National Parenting Training Programme (NPTP) in 2 counties (Kilifi and Garissa);	%	20.00	6/30/2023
3.	Sensitize 470 community based rehabilitation volunteers on management of CBR programmes.	%	15.00	6/30/2023
4.	Mobilize and register 55,000 community groups (Self Help Groups and Community Based Organizations);	%	20.00	6/30/2023
5.	Provide vocational training to 750 trainees in the Vocational Rehabilitation Centres; and	%	20.00	6/30/2023
6.	Disburse Asset transfer/seed capital of Ksh. 20,000 to each of the 7,500 EIP participants of cohort.	%	10.00	3/31/2023

C16_21 - Care, safe custody and rehabilitation of children in need of special protection improved.

The Ministry will undertake the following to provide care, safe custody and rehabilitation of children in need of special protection:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Provide Presidential Secondary School Bursary to 22,300 Orphans and Vulnerable Children;	%	15.00	6/30/2023
2.	Provide vocational training to 320 children in Statutory Children Institutions (SCIs);	%	15.00	6/30/2023
3.	Disburse bi-monthly top-up Cash Transfer to 19,500 beneficiaries under NICHE KSEIP in 5 counties i.e. Kitui, Turkana, Marsabit, Kilifi and West Pokot;	%	20.00	6/30/2023

4.	Rehabilitate and reintegrate 100% Victims of Trafficking in persons both internal and external;	%	15.00	6/30/2023
5.	Provide care, protection and rehabilitation services to 190,000 children in need of care and protection in 47 counties; and	%	15.00	6/30/2023
6.	Carry out assessment of children of Imprisoned Mothers in 15 Counties (Nakuru, Kakamega, Kiambu, Nyeri, Mombasa, Kisumu, Nairobi, Garissa, Turkana, Meru, Uasin-Gishu, Kitui, Tana-River, Taita-Taveta and Narok).	%	20.00	6/30/2023

C16_22 - Project Completion Rate

During the FY 2020/21, the Ministry established the Huduma Contact Centre, upgraded GHRIS to address Human Resource issues and also successfully partitioned Harambee House.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	In the FY 2021/22, the Ministry will implement the following projects:	%	100.00	6/30/2023

C16_23 - Delivery of Social Protection Programmes enhanced.

The Ministry will undertake the following to enhance synergy in delivery of Social Protection Programmes:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Operationalize the Generic County SP MIS in two counties (Wajir & Makueni);	%	30.00	3/31/2023
2.	Undertake data collection for potential beneficiaries for SP in 16 (phase 3) non-HSNP counties towards Enhanced Single Registry-ESR (Kakamega, Kajiado, Nyeri, Meru, Siaya, Mombasa, Homabay, Nyamira, Nakuru, Kirinyaga, Elgeyo Marakwet, Bungoma, Bomet, Uasin Gishu, Nyandarua & Machakos); and	%	40.00	6/30/2023
3.	Operationalize COP-Community Of Practice county chapters in two counties (Makueni and Wajir).	%	30.00	3/31/2023

C16_24 - Relief assistance (food, non-food or cash) to food insecure persons Provided.

The Ministry will undertake the following to during the FY 2022/23:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Provide Relief assistance (food, non-food or cash) to food insecure persons in 23 ASAL Counties affected by drought and disasters (Mandera, Wajir, Garissa, Marsabit, Isiolo, Samburu, Turkana, West Pokot, Baringo, Laikipia, Tana River, Lamu, Kwale, Makueni, Kitui, Kajiado, Meru, Tharaka Nithi, Embu, Nyeri, Taita Taveta, Narok and Kilifi;	%	50.00	6/30/2023
2.	Relief assistance (food, non-food or cash) to food insecure persons to other counties affected by disasters;	%	15.00	6/30/2023
3.	Finalize policy on Relief Assistance and prepare a Cabinet Memo forwarding the policy to the CS for onward transmission to relevant government bodies; and	%	20.00	3/31/2023
4.	Disseminate the policy on Relief Assistance to counties, humanitarian organizations and all government agencies.	%	15.00	6/30/2023

C16_3 - Resilience Programming in the ASALs Coordinated.

This programme will largely entail publication, launch, dissemination and implementation of the Resilience Programming Framework in the ASALs as well as Improvement of Food and Nutrition Security through Building the Adaptive Capacity to Climate Change in the ASALs

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Publish the Resilience Programming Framework (RPF);	%	25.00	6/30/2023
2.	Launch and disseminate the RPF; and	%	25.00	6/30/2023
3.	Domesticate the RPF in five pilot counties of Kajiado, Makueni, Kilifi, Wajir and Turkana.	%	50.00	6/30/2023

C16_4 - Socio-cultural Integration of Communities in ASALs and Cross-border areas undertaken.

During the FY 2022/23, the Ministry will:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Undertake 3 stakeholder consultative forums for development of bilateral framework on peace and development for communities living along the border between Kenya and Tanzania; and	%	60.00	6/30/2023
2.	Undertake sensitization of women, youth and PLWDs in 2 conflict-prone ASAL Counties on peace building and conflict management.	%	40.00	6/30/2023

C16_5 - Social and economic amenities for refugee host communities provided.

This component of the KDRDIP project will support improvement in access to basic services for the refugee host communities. The focus will be in the education, health, water, sanitation and access roads sectors

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Support 45 water services interventions;	%	20.00	6/30/2023
2.	Support 82 sanitation services interventions;	%	20.00	6/30/2023
3.	Support 15 health services interventions;	%	20.00	6/30/2023
4.	Develop 9 community access roads;	%	10.00	6/30/2023
5.	Support 62 education interventions; and	%	20.00	6/30/2023
6.	Support 4 market interventions.	%	10.00	6/30/2023

D. Implementation of Presidential Directives

D1 - Implementation of Presidential Directives

The Ministry will implement 100% Presidential Directives, Circulars and Executive Orders issued from 1st July, 2022 to 30th April, 2023. In addition, the Ministry will continue to implement the presidential directive on wearing of Kenyan made clothes on Fridays.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Implement 100% Presidential Directives, Circulars and Executive Orders issued to the Ministry from 1st July 2022 to 30th April 2023.	%	100.00	6/30/2023

E. Access to Government Procurement Opportunities

E1 - Access to Government Procurement Opportunities (AGPO)

The Ministry will allocate a minimum 30% of its Annual Procurement Budget to Youth, Women and Persons with Disabilities. In addition, 2% out of the 30% reserved procurement budget will be reserved for PWDs.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	State Department for Public Service (30% of the Annual Procurement Budget)	Kshs	98283177.30	6/30/2023
2.	State Department for Public Service (2% of the 30% to the people with Disabilities)	Kshs	1965663.55	6/30/2023
3.	State Department for Gender (30% of the Annual Procurement Budget)	Kshs	65186310.00	6/30/2023
4.	State Department for Gender (2% of the 30% to the people with Disabilities)	Kshs	1303726.20	6/30/2023
5.	State Department for Social Protection, Senior Citizens Affairs and Special Programmes (30% of the Annual Procurement Budget)	Kshs	376725191.10	6/30/2023
6.	State Department for Social Protection, Senior Citizens Affairs and Special Programmes(2% of the 30% to the people with Disabilities)	Kshs	7534503.82	6/30/2023

7.	State Department for Development of ASALs (30% of the Annual Procurement Budget)	Kshs	22335771.3 0	6/30/2023
8.	State Department for Development of ASALs(2% of the 30% to the people with Disabilities)	Kshs	446715426. 00	6/30/2023

F. Promotion of Local Content in Procurement

F1 - Promotion of Local Content in Procurement

During FY 2022/202, the Ministry shall reserve a minimum of Kshs. 750,040,599.60 which is 40% of the procurement budget (KSh. 1,875,101,499.00) for procurement of locally produced goods and services. In addition, quarterly reports will be submitted to the Ministry of Industrialization, trade and Enterprise Development on the total amount of the procurement budget spent on locally produced goods and services.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	State Department for Public Service (40% of the Annual Procurement Budget)	Kshs	131044236. 40	6/30/2023
2.	State Department for Gender (40% of the Annual Procurement Budget)	Kshs	86915080.0 0	6/30/2023
3.	State Department for Social Protection, Senior Citizens Affairs and Special Programmes (40% of the Annual Procurement Budget)	Kshs	502300254. 80	6/30/2023
4.	State Department for Development of ASALs (40% of the Annual Procurement Budget)	Kshs	29781028.4 0	6/30/2023

G. Cross - Cutting

G1 - Asset Management

The Ministry will undertake the following activities:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Maintain and update Assets Registers using the prescribed reporting templates issued by the National Treasury; and	%	60.00	6/30/2023
2.	Ensure 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.	%	40.00	6/30/2023

G10 - Road Safety Mainstreaming

The Ministry has continuously participated in the Road Safety Mainstreaming. During the FY 2022/23, the Ministry will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Develop a Workplace Road Safety Policy anchored on the NTSA policy guidelines;	%	30.00	6/30/2023
2.	Develop an Annual Road Safety Implementation Plan based on the approved road safety policy with the following key components included; i) Four (4) road safety activities stipulated in the Work Place Road Safety Policy, ii) Undertaking Annual Motor vehicle inspections of all the vehicles, iii) Training of Drivers on defensive driving, iv) Reporting on quarterly basis using the prescribed Reporting Template on the non-compliance on road safety at the workplace.	%	40.00	6/30/2023
3.	Implement the Annual Road Safety Implementation Plan; and	%	40.00	6/30/2023
4.	Submit quarterly reports to NTSA in the prescribed format.	%	10.00	6/30/2023

G11 - Corruption Prevention

This performance indicator aims to combat and prevent corruption, unethical practices and to promote standards & best practices in governance. It is in line with the Ethics and Anti-Corruption Commission Act No. 22 of 2011, the Leadership and Integrity Act of 2012 and the Bribery Act of 2016. The Ministry commits to undertake the following activities during the FY 2022/23:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Carryout a Bribery and Corruption Risk Assessment in all Directorates/Departments/Sections and Units and develop a plan to mitigate the risks;	%	45.00	6/30/2023
2.	Implement measures/strategies outlined in the Risk Mitigation Plan;	%	35.00	6/30/2023
3.	Monitor, evaluate and review effectiveness of measures put in place; and	%	10.00	6/30/2023
4.	Submit quarterly performance reports to EACC using the prescribed reporting format provided in EACC website www.eacc.go.ke .	%	10.00	6/30/2023

G2 - Youth Internships/ Industrial Attachments/ Apprenticeships

The Ministry has continuously engaged youths under the internships/attachments programmes. During the FY 2022/23, the Ministry will engage 335 youths on Internships/attachments across the State Departments as follows:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Youth Internships(State Department for Public Service)	No	20.00	6/30/2023
2.	Industrial Attachments (State Department for Public Service)	No	50.00	6/30/2023
3.	Youth Internships(State Department for Gender)	No	15.00	6/30/2023
4.	Industrial Attachments (State Department for Gender)	No	20.00	6/30/2023
5.	Youth Internships (State Department for Social Protection, Senior Citizens Affairs and Special Programmes)	No	20.00	6/30/2023

6.	Industrial Attachments (State Department for Social Protection, Senior Citizens Affairs and Special Programmes)	No	130.00	6/30/2023
7.	Youth Internships (State Department for Development of ASALs)	No	15.00	6/30/2023
8.	Industrial Attachments (State Department for Development of ASALs)	No	35.00	6/30/2023

G3 - Competence Development

The Ministry in the FY 2022/23 will undertake the following Competence Development Measures to enhance capacity of its workforce:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Update institutional Skills Gap Analysis;	%	20.00	12/31/2022
2.	Carry out Staff Training Needs Assessment;	%	10.00	12/31/2022
3.	Execute interventions to address the identified skills gaps and training needs through, recruitment, outsourcing, capacity building/training, coaching and mentoring; and	%	30.00	6/30/2023
4.	Employee Performance Management; (a).Set individual employees annual targets and complete the Staff Performance Appraisal using the prescribed format (10%), (b).Undertake Staff Performance Appraisal and compile the appraisal report for the previous year (15%) and (c).Implement recommendations emanating from the staff appraisal reports (15%).	%	40.00	6/30/2023

G4 - Disability Mainstreaming

The Ministry will undertake the following during FY 2022/23 to promote the welfare of the disabled officers within its workforce:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Formulate and implement strategies to achieve employment of persons with disabilities to at least 5% of the total staff establishment;	%	45.00	6/30/2023

2.	Provide products and services that promote access and participation of Persons with Disabilities; and	%	45.00	6/30/2023
3.	Submit quarterly performance reports using the prescribed format via https://www.ncpwd.go.ke/mainstreaming/login .	%	10.00	6/30/2023

G5 - Gender Mainstreaming

The Ministry will undertake the following during the FY 2022/23 to promote Gender equality and equity within the Ministry:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Review and implement work place gender policy;	%	30.00	12/31/2022
2.	Review and implement work place Gender Based Violence Policy;	%	30.00	12/31/2022
3.	Implement relevant laws on prevention and response to Gender Based Violence; and	%	30.00	6/30/2023
4.	Submit quarterly reports using the prescribed format to the State Department for Gender with a copy to the National Gender and Equality Commission.	%	10.00	6/30/2023

G6 - Prevention of Alcohol and Drug Abuse

The Ministry will undertake the following to help prevent Alcoholism and Drug Abuse (ADA) within its workforce:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Undertake a baseline survey on alcohol and drug abuse;	%	30.00	6/30/2023
2.	Develop and implement workplace ADA prevention and management policy;	%	40.00	12/31/2022
3.	Establish and operationalize support mechanisms for staff with substance use disorders;	%	20.00	12/31/2022

4.	Submit quarterly performance reports and supporting evidence to NACADA within the stipulated timelines using the prescribed format through the online reporting system accessible via NACADA website www.nacada.go.ke/public-education-advocacy .	%	10.00	6/30/2023
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G7 - Prevention of HIV Infections and Non-Communicable Diseases

The Ministry will develop and implement an HIV and AIDS workplace policy that includes NCDs in line with the Public Sector Workplace Policy on HIV and AIDS (2017). A committee to guide mainstreaming of workplace interventions will be put in place. In addition to developing an annual work plan, State Department will report on quarterly basis through the online Maisha reporting system (www.reporting.nacc.or.ke). During the FY 2022/23, the Ministry will:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Allocate resources for implementation of HIV, NCD and mental health interventions; and	%	20.00	7/31/2022
2.	Promote attainment of UHC at the workplace through offering services for HIV prevention, wellness promotion for NCDs and mental health for at least 50% of staff and family members by: i. Facilitating staff to access the prescribed health screening package for HIV, NCDs and mental health (20%); ii. Implementing the prescribed sensitization package for NCDs (20%); iii. Implementing the prescribed sensitization package on HIV Prevention (20%); and iv. Promoting mental wellness and preventing mental health illnesses (20%).	%	80.00	6/30/2023

G9 - National Values and Principles of Governance

The Ministry has continuously fostered National Cohesion and Values through Policies. During the FY 2022/23, the Ministry will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Implement the following commitments (60%); and i) Fast track implementation of programmes, projects and activities for the realization of the “Big Four” Agenda (12%), ii) Leverage on and enhance use of Information and Communications Technology (ICT) and other innovations in service delivery (12%), iii) Continue enhancing the collaboration between the two levels of government to entrench sharing and devolution of power (12%), iv) Continue to implement measures to protect the environment, mitigate climate change, and improve the national forest cover(12%), and v) Implement measures to promote inclusivity and representation of Kenya’s diverse communities in the public service (12%).	%	60.00	6/30/2023
2.	Submit in the prescribed format the Annual Report on measures taken and progress achieved in the realization of National Values and Principles of Governance.	%	40.00	6/30/2023

ANNEX III: PROJECT IMPLEMENTATION MATRIX

SNo	Project Name	Project Description	Location	Total Estimate Cost	Current Status (status of physical completion)	Allocation for FY 2022/23	Expected Deliverables (Outputs) for FY 2022/23
1.	Government Information System GHRIS.	Upgrading of GHRIS to consolidate HR data and automate the HR function in the Public Service	Nation-wide	120.00	55%	30.80	• Payroll management; Pension, and Leave Modules in GHRIS finalized; • Other modules (Training, 3rd party deduction, and Establishment control) prototyped; Payroll data migrated
2.	Government Information System GHRIS.	Supply, Commissioning and installation of Enterprise Data Warehouse	Nairobi	187.80	75%	187.80	Commissioning of the infrastructure
3.	Maintenance of Huduma Centres.	Refurbishing at least 5 Huduma Centres.	Across the Country	105.00	N/A	33.00	Refurbished Huduma Centre.
4.	Relocation of the Huduma Contact Centre.	Relocation of the Huduma Contact Centre from Lonrho House to Teleposta.	Nairobi.	40.00	N/A	20.00	Huduma Centre relocated.
5.	Huduma Kenya ICT Projects.	Upgrade of computer and the virtualization software.	Nakuru and Nairobi Data Centre.	1120.00	N/A	95.00	Upgraded Hardware and software.

ANNEX IV: PRESIDENTIAL DIRECTIVES MATRIX

SNo	Directive	Description	Date Issued	Timeline	Total Estimated cost	Allocation for FY 2022/23	Key Deliverables for FY 2022/23
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