

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



**DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES
DEVELOPMENT**

PERFORMANCE CONTRACT BETWEEN
THE GOVERNOR
GOVERNMENT OF MAKUENI COUNTY

AND

EXECUTIVE COMMITTEE MEMBER
DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK AND FISHERIES
DEVELOPMENT

FOR THE PERIOD FROM 1ST JULY, 2020 TO 30TH JUNE, 2021

Performance Contract Agreement

This performance Contract (hereinafter referred to as the ‘Contract’) is entered into between the County Government of Makueni (hereinafter referred to as ‘County Government ’) represented by **H.E Kivutha Kibwana** (herein referred to as ‘the Governor’) of **P.O Box 78-90300 Makueni** (together with his assignees and successors) of the one part and the Executive Committee Member for Department of Agriculture, Irrigation, Livestock & Fisheries Development; **Mr. Robert Kisyula** (hereinafter referred to as ‘ECM’), (together with his/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/Boards hold a vital key in the implementation of County priority programmes and projects, other national priorities including the “Big Four” Initiatives in order to improve the quality of 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 of the ECM

The mandate of the Department is to promote and facilitate production of food and agricultural raw materials for food security and incomes; advance agro-based industries and agricultural exports and enhance sustainable use of land resources as a basis for agricultural enterprises.

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.

I undertake to perform my responsibilities diligently and to the best of my abilities to support the achievement of the agreed performance targets.

Part II: VISION, MISSION & STRATEGIC OBJECTIVES

a) Vision:

A food secure county

b) Mission:

To develop and implement structures for food production, processing and marketing on a sustainable basis.

c) Strategic Objectives

Pursuit to increasing crop and livestock production and productivity, the following are the strategic objectives:-

- 1) To promote zoning and value chain development
- 2) To intensify extension services for increased technology uptake
- 3) To promote irrigated agriculture
- 4) To promote post-harvest management, value addition and marketing
- 5) To improve access to inputs and services including farm mechanization services
- 6) To promote soil and water conservation, range rehabilitation and pasture development
- 7) To strengthen crop and livestock pests and disease control
- 8) To develop policies, legal frameworks and institutions for agricultural development

Part III: Statement of Strategic Intent by the County 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 2019/20

1. Develop Departmental Strategic Plan and annual work plans anchored in the County Integrated Development Plan and Makueni County Vision 2025
2. Establish and operationalize service delivery, financial and related management systems for the department;
3. Establish a culture of service and accountability in the department, including working styles, attitudes and work ethics
4. Ensure that appropriate measures are instituted to mitigate against corrupt practices in the department.
5. Ensure timely approval of all requests for facilitation.
6. Ensure the necessary policies and legislation is in place to support departmental implementation.
7. Ensure adequate representation of the department

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

I will submit Quarterly performance reports as per schedule below


Quarter 1	Mid - year	Quarter 3	Annual
5/10/2020	15/01/2020	5/04/2021	15/07/2021

Part VI: Duration of the Performance Contract


This Performance Contract will run for one Financial Year from 1st July, 2020 to 30th June, 2021

Part VII: Signatories to The Performance Contract


For County Department of Agriculture, Irrigation, Livestock and Fisheries Development:

Signature:  Date: 10/07/2020
Robert Kisyula
County Executive Committee Member
Department of Agriculture, Irrigation, Livestock & Fisheries Development

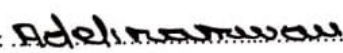
Witnessed by

Signature:  Date: 10/07/2020
Martin Mboloi
Chief Officer
Department of Agriculture, Irrigation, Livestock & Fisheries Development

For Government of Makueni County

Signature:  Date: 10/7/2020
H.E Kivutha Kibwana
Governor
GOVERNMENT OF MAKUENI COUNTY

WITNESSED BY

Signature:  Date: 10/7/2020
H.E Adelina Mwau
Deputy Governor
GOVERNMENT OF MAKUENI COUNTY

DEPARTMENT OF AGRICULTURE, IRRIGATION, LIVESTOCK DEVELOPMENT

PERFORMANCE CONTRACT TARGETS: 2019/2020

	CRITERIA CATEGORY	Unit of Measure	Weight	Current Status FY 2019/20	Target FY 2020/21
A	FINANCIAL STEWARDSHIP AND DISCIPLINE				
	a) Absorption of Allocated Funds	%	4	70	100
	b) Development Index	%	3	66.3	68.6
	c) A-in-A	Ksh	1	15,600,000	12,000,000
	d) Asset Management	%	1	100	100
	e) Pending bills	%	1	≤1	≤ 1
	Weight Sub Total		10		
B	SERVICE DELIVERY				
	a) Implementation of Citizens' Service Delivery Charter	%	2	80	100
	b) Customer Satisfaction	%	2	1	1
	c) Application of service delivery Innovations	%	2	80	100
	d) Resolution of Public Complaints	Reports	4	100	100
	e) Automation	Report	2	1	1
	Weight Sub Total		10		
C	INSTITUTIONAL TRANSFORMATION				
	a) Development of County Planning Framework	%	3	80	100
	b) Youth Internships/ Industrial Attachments/Apprenticeships	No	1	56	150
	c) Access to Government Procurement Opportunities (AGPO)	Ksh.	2	142,330,000	13,200,000
	d) Promotion of Local Content in Procurement	Ksh.	1.5	189,774,065	17,600,000
	e) Competence Development	%	2	90	100
	f) Knowledge Management	%	2	90	100
	g) Work Environment	%	1	100	100
	h) Safety and Security Measures	%	1	80	100
	i) Cascading of Performance Contracts	%	1.5	100	100

	Weight Sub Total		15		
D	CORE MANDATE				
	FLAGSHIP PROJECTS :				
	1) Poultry development	%	10	95	100
	2) Integrated Grain value addition development	%	10	50	100
	Weight Sub Total		20		
E	OTHER LIVESTOCK PROJECTS				
	a) Agricultural Marketing	%	5	0	100
	b) Livestock Disease Control Programme	%	3	95	100
	c) Dairy development	%	4	90	100
	d) Fisheries development:	%	3	70	100
	Weight Sub Total		15		
F	OTHER AGRICULTURE PROJECTS				
	a) Horticulture – Fruit and vegetable crops value chain development	%	6	100	100
	b) Industrial crops development : (Promotion of Macadamia)	%	4	95	100
	c) Agricultural mechanization	%	1	100	100
	Weight Sub Total		11		
G	DONOR PROJECTS				
	a) ASDSP 11	%	2	60	100
	b) NAGRIP	%	3	75	100
	c) KCEP CRAL	%	2	100	100
	d) SIVAP	%	2	30	100
	Weight Sub Total		9		
H	OTHER OPERATIONS				
	a) Revenue Collection	Ksh.	1	8,300,000	12,000,000
	b) Ease of Doing Business	%	1	100	100
	c) Compliance With Statutory Obligations	%	1	100	100
	d) Project Completion Rate	%	1	85	100
	e) Maintenance of buildings and stations	%	0.5	100	100
	f) Maintenance of vehicles, plant and equipment	%	0.5	100	100
	Weight Sub Total		5		
I	CROSS-CUTTING ISSUES				
	a) Prevention of Alcohol and Substance Abuse	%	0.5	90	100

b) Prevention of HIV Infections	%	0.5	90	100
c) Disability Mainstreaming	%	1	100	100
d) Gender Mainstreaming	%	1	100	100
e) Environmental Sustainability	%	1	100	100
f) Corruption Prevention	%	0.5	100	100
g) National Cohesion and Values	%	0.5	100	100
Weight Sub Total		5		
OVERALL TOTAL WEIGHT		100		

DEPARTMENT TARGETS: 2020/2021

EXPLANATORY NOTES

EXPLANATORY NOTES	
A. FINANCE AND STEWARDSHIP:	
Absorption of Allocated Funds	The department commits to absorb 100% of all allocated funds for recurrent(Ksh.) and development expenditure (Ksh.) by 30 th June, 2021
Development Index	The department commits to achieve 68.6% development index for the financial year 2020/21. (Ksh / Ksh *100 =68.6%)
Appropriation-in-Aid (A-in-A)	The department will benefit from A-in-A totaling to Ksh 12 Million. (AMS 2M and ATC 10 M)
Asset Management	The department commits to achieve 100% in asset management through: - a) Develop asset maintainace schedule (20%) b) Implement the schedule (60 %) c) Identify assets for disposal (20%)
Pending bills	The department commits to ensure that the pending bills do not exceed 1% of actual budgetary allocation for the financial year ending 30th June 2021.
B: SERVICE DELIVERY:	
Implementation of Citizens' Service Delivery Charter	The department commits to: a) Develop unit specific service charter (50%) b) Monitor compliance of the service charter (30%) c) Compile semi-annual report (20%)
Customer Satisfaction	The department commits to be a) Prepare an action plan for previous customer surveys (60%) b) Implement the action plan (40%)
Application of service delivery Innovations	The department commits to undertake new ways of revolutionizing and improving service delivery which include the following: a) Engage 150 No of community extension volunteers into agricultural extension (50%) b) Develop and implement e-extension materials (50%)
Resolution of Public Complaints	The department commits to a) Analyze, prioritize and resolve complains (60%) b) Prepare quarterly annual report (40%)
Automation	The department commits to a) Digitize reporting of AI service delivery (30%) b) Install and implement GIS (40%) c) Implement internal communication (10%) d) Digitize store inventory (20%)
C. INSTITUTIONAL TRANSFORMATION	
Development of County Planning Framework	The department commits to; a) Review the agriculture and rural development sectoral plan

	<p>2020 – 2030 (50%)</p> <p>b) Develop a robust Makueni county agriculture, irrigation livestock and fisheries draft policy (50%)</p>
Youth Internships/ Industrial Attachments/ Apprenticeships	The department commits to engage 150No of interns, attaches and volunteers progressively into departmental units and programmes (100%)
Access to Government Procurement Opportunities (AGPO)	The Department commits to reserve and award 30% of procurable budget to youth, women and PLWDs in agricultural projects (100%)
Promotion of Local Content	The department commits to reserve and award at least 40% of the total value of procurable budget for goods and services to local suppliers (100%)
Competence Development	<p>The department commits to</p> <p>a) Identify key skill gaps and zero in bridging those gaps (10%) Develop competence action development plan (CADP) (50%)</p> <p>b) Implement the CADP work plan (30%)</p> <p>c) Review the status of CADP (10%)</p>
Knowledge Management	<p>The department commits to: -</p> <p>(a) Develop and document manuals for orchard, poultry and range rehabilitation (40%)</p> <p>(b) Dissemination of information in professional forums (10%)</p> <p>(c) Conduct analysis for key positions within the department (25%)</p> <p>(d) Develop a succession plan (25%)</p>
Work Environment	<p>The department commits to</p> <p>a) Procure personal protective equipment (PPE) for meat inspectors and motorcycle riders (25%)</p> <p>b) Provide PPEs for machine operators (15%)</p> <p>c) Conduct assessment of offices for compliance to WHO/MoH guidelines in view of COVID 19 (20%)</p> <p>d) Prioritise and implement findings (40%)</p>
Safety and Security Measures	<p>The department commits to;</p> <p>a) Develop and implement safety and security procedures for the stores (10%)</p> <p>b) Sensitize staff on county and national transport safety guidelines (30%)</p> <p>c) Train meat inspectors and machine operators on safety and security at places of work requirements (30%)</p> <p>d) Secure and establish offshore e-data storage facility (30%)</p>
Cascading of Performance Contracts	<p>The department commits to:</p> <p>a) Cascade PC to directors, agencies and all staff through performance appraisal system (30%)</p> <p>b) Conduct PC and PA review for all staff (40%)</p>

	c) Ensure submission of quarterly performance reports as per reporting schedule (30%)
FLAGSHIP PROJECTS	
a) Poultry Development	The department commits improve poultry enterprise by a) Breed Improvement by supplying 18000 chicks (50%) b) Value addition through construction of 2 aggregation centers (50%)
B) Integrated Grain value chain Development	The department commits to increase profitability of priority grains (Green grams, pigeon peas, cowpeas) through a) Increase mean productivity of grains Green grams 2.2 MT to 2.4 MT/ha/yr. Pigeon peas 2.5 MT to 2.8 MT/ha/yr (50%) c) Enhance value addition to target 5% of the total produce (25%) d) Improve market linkages from 18,000 to 20,000 farmers for priority grains. (25%)
a) Dairy Development	The department commits to develop vibrant and equitable dairy industry through. a) Operationalizing one dairy value addition plant 50% b) Improving milk collection by constructing 2 dairy cooling stations 50%
b) Marketing of Agricultural produce	The department commits to increase income to meat value chain actors by a) Constructing two livestock marketing yards (50%) b) Holding Makueni ASK show (50%)
c) Livestock Disease Control Programme	The department commits to strengthen management of animal diseases through a) Establish baseline turnaround time for detection of disease and pests outbreaks (20%) b) Livestock vaccination (200,000 Poultry birds and 40,000 Cattle (80%))
a) Fisheries Development:	The department commits to develop aquaculture through ; a) Increase fish production from 8.8MT to 9.5MT (70%) b) Develop 6MT capacity for fish storage (30%).
a) Horticulture Value Chain Development	The department commits to promote horticulture farming through a) Reduce volume of pre and post-harvest losses from 30% to 20% (50%) b) Increase horticultural production levels from 280,000 MT to 285,000 MT (30%) c) Increased percentage of mangoes destined for export market from 8% to 10% (10%) d) Increase acreage under irrigation from 3,000 to 3,050 Ha. (10%)

b) Industrial crops development	The department commits to promote industrial crops through a) Increase acreage under macadamia by from 340 Ha to 360 Ha (60%) b) Supply of improved 4000 macadamia seedlings (40%)
c) Agricultural mechanization	The department commits to promote mechanization in a) Land preparation (1000 acres) b) Pasture harvesting and baling (3500 bales)
a) ASDSP II	The department commits to implement ASDSP 2 work plan (100%) to a) Promote six climate smart agriculture technologies for increased productivity for poultry, green grams and mangoes (40%) b) Support development of 10 farm business plans (20%) c) Facilitate 3 different markets contracts for each 3 value chains (20%)
b) NAGRIP	The department commits to implement NARIGP work plan (100%) a) Fund 160 CIGs at Ksh 238 Million to undertake community driven projects (40%) b) Provide extension support to 600 community driven micro projects (30%) c) Form and capacity build 4 apex producer organisations (Mangoes, Tomato, Poultry and green grams) value chain development (30%)
a) Revenue Collection	The department commits to achieve the revenue targets from agricultural services (Ksh 12M) 100%
b) Ease of Doing Business	The department commits to create conducive environment for doing business through timely: a) Scheduling and publication of inspection & licensing visits (50%) b) Develop and share with stakeholders' procedures for accessing agricultural services (50%)
c) Compliance with Statutory Obligations	The department commits to comply with and enforce all relevant legislations/regulations through: a) Promotion of global GAP standards (40%) b) Implementation of sanitary and traceability measures (40%) c) Compliance with PPRA and PFM (20%)
d) Project Completion Rate	The department commits to improve project completion rate (100%)
a) Prevention of Alcohol and Substance Abuse	The department commits to promote drug free environment and address ASA in collaboration with relevant department a) Sensitize CEVs and new staff on ASA 50%

	b) Establish support mechanisms for staff with ASA 50%
b) Prevention of HIV Infections	The department commits to liaise with responsible department in addressing HIV Aids in line with Maisha 1 guidelines from National Aids Control Council (100%)
c) Prevention of COVID 19 infections	The department commits to a) Ensure compliance with WHO/MoH provisions 50% b) Sensitize farmers 50%
d) Disability Mainstreaming	The department commits to a) Integrate disability responsiveness in its programmes budgets 5% VMG (80%) b) For visually impaired, ensure travelled paths are solid and free from obstructions and falls (20%)
e) Gender Mainstreaming	The department ensure compliance in recruitment in all its programmes (100%)
f) Corruption Prevention	The department commits implement recommendations from EACC reports (100%)
g) National Cohesion and Values	The department commits to carry out a) Capacity building on good governance and sustainable development for the 4 apex organisations for priority value chains (100%)
h) Environmental Sustainability	The department commits to undertake screening of all projects for environment and social impacts (100%) a) Carry out EISA 40% b) Catchment protection 30 % c) Conduct compliance audits and environmental audits 30%