

REPUBLIC OF KENYA



GOVERNMENT OF MAKUENI COUNTY



DEPARTMENT OF TRADE, INDUSTRY, MARKETING, TOURISM AND CO-OPERATIVE DEVELOPMENT

PERFORMANCE CONTRACT BETWEEN THE GOVERNOR, MAKUENI COUNTY

AND

**COUNTY EXECUTIVE COMMITTEE MEMBER DEPARTMENT OF TRADE,
INDUSTRY, MARKETING, TOURISM AND CO-OPERATIVE DEVELOPMENT**

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

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 its assignees and successors) on one part, and the County Department of Trade, Industry, Marketing, Tourism and Cooperative Development represented by the County Executive Committee Member, (hereinafter referred to as the “the CECM”), (together with its assignees and successors) of P.O. Box 78-90300 on 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 programs 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.

Therefore, the parties hereto agree as follows:

Part I: Statement of Responsibility by the CECM

The Mandate of the Department is to facilitate wealth creation by: -

1. Promoting and re-engineering MSMEs
2. Promoting fair trade practices
3. Enhancing industrial development and growth
4. Identifying, value adding, branding and marketing Makueni produce, products and services
5. Developing and promoting sustainable tourism in Makueni County
6. Establishing vibrant co-operatives

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 and Strategic Objectives

(a) Vision

A leader in facilitating sustainable wealth creation.

(b) Mission

To promote, coordinate and implement integrated economic policies and programs for a rapidly industrializing economy.

(c) Strategic Objectives

1. To promote and re-engineer MSMEs
2. To promote fair trade practices
3. To promote and enhance industrial development and growth
4. To identify add value, brand and market Makeni produce, products and services
5. To develop and promote sustainable tourism in the County
6. To establish vibrant co-operatives

Part III: Statement of Strategic Intent by the CECM

In carrying out my duties, I intend to put all my efforts towards contributing effectively and efficiently to the achievement of the county development agenda as espoused in the Makeni County Vision 2025, the Kenya Vision 2030 and CIDP 2018 - 2022, keeping in mind the specific priorities of the Department.

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

1. Provide efficient, impartial and equitable services to all our customers
2. Ensure promotion of national values and national cohesion
3. Support innovativeness and adaptability in public service
4. Ensure professionalism and ethics in service provision
5. Promote corruption free service
6. Carry out feasibility studies to inform strategy for promotion of MSMEs and the cooperative sector

7. Gather market intelligence to inform the trade sector and to develop plans for enhancing trade within the County
8. Induct and train staff and key stakeholders in the co-operative sector
9. Implement performance management systems.

Part IV: Commitments and Obligations of the County Government

1. Support the implementation of County Integrated Development Plan.
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	15/01/2021	5/04/2021	15/07/2021

Part VI: Duration of the Performance Contract


The Performance Contract will run for one financial year, from 1st July 2020 to 30th June 2021.

Part VII: Signatories to the Performance Contract


For and on behalf of the County Department of Trade, Industry, Marketing, Tourism and Co-operative Development

Signature.....  Date 10/7/2020
Eng. Sebastian Kyoni
County Executive Committee Member
Department of Trade, Industry, Marketing, Tourism and Co-Operative Development

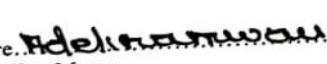
Witnessed by

Signature.....  Date 10/7/20
Jonah Kyathe
Chief Officer
Department of Trade, Industry, Marketing, Tourism and Co-Operative Development

For and behalf of the 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

ANNEX: PERFORMANCE CONTRACT MATRICES

	CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT	CURRENT STATUS FY 2019/20	TA RGET FY 2020/2021
A	FINANCIAL STEWARDSHIP AND DISCIPLINE				
	Absorption of Allocated Funds	Kes	4		138,888,038.11
	Development Index	%	2		90.05
	A-in-A	Kes		N/A	N/A
	Asset Management	%	2		100
	Pending bills	%	2		≤ 1
	Weight Sub Total		10		
B	SERVICE DELIVERY				
	Implementation and monitoring of Citizens' Service Delivery Charter	%	2		100
	Customer Satisfaction	%	2		100
	Application of service delivery Innovations	%	2		100
	Resolution of Public Complaints	%	2		100
	Automation	%	2		100
	Weight Sub Total		10		
C	INSTITUTIONAL TRANSFORMATION				
	Development of County Planning Framework	%	3		100
	Youth Internships/ Industrial Attachments/Apprenticeships	No	1		6
	Access to Government Procurement Opportunities (AGPO)	Kes	1.5		37,746,701.43
	Promotion of Local Content	Kes	1.5		50,328,935.24
	Competence Development	%	1.5		1
	Knowledge Management	%	1		1
	Work Environment	%	1		1

	Safety and Security Measures	%	1		1
	Cascading of Performance Contracts	%	1.5		100
	ISO certification	%	2		100
	Weight Sub Total		15		
D	CORE MANDATE				
	CRITERIA CATEGORY	UNIT OF MEASURE	WEIGHT	CURRENT STATUS FY 2019/20	TARGET FY 2020/21
	To promote and reengineer MSMEs	%	10		100
	To promote and enhance industrial development and growth	%	4		100
	Trade promotion	%	4		100
	To promote fair trade practices	%	10		100
	Ease of doing business	%	2		100
	Establish a vibrant cooperative movement	%	15		100
	To develop and promote sustainable tourism	%	7		100
	Revenue collection	Kes	4		900,000
	Compliance with Statutory Obligations	%	2		100
	Project Completion Rate	%	2		100
	Weight Sub Total		60		
E	CROSS-CUTTING ISSUES				
	Prevention of Alcohol and Drug Abuse	%	0.5		100
	Prevention of HIV Infections	%	0.5		100
	Environmental Sustainability	%	0.5		100
	Disability Mainstreaming	%	0.5		100
	Corruption Prevention	%	1		100
	National Cohesion and Values	%	1		100
	Gender Mainstreaming	%	1		100
	Weight Sub Total		5		
	OVERALL TOTAL WEIGHT		100		

Department of Trade, Industry, Marketing, Tourism and Cooperative Development draft PC targets FY 2020/2021		
A	FINANCE STEWARDSHIP AND DISCIPLINE:	TARGET
A1	Absorption of allocated funds	Total allocated budget Kes 138,888,038.11 The department commits to absorb 100% of the allocated budget.
A2	Development Index	The total allocated budget is 138,888,038.11 Development budget is Kes 125,065,291.87 which equals to 90.05%.
A3	A in A	N/A
A4	Asset management	The department commits to: <ul style="list-style-type: none"> i) Maintain and update the asset register (25%) ii) Introduce a maintenance schedule for assets (25%) iii) Ensure maintenance of computers through the provision of internet security software (25%) iv) Service all office computers and printers (25%)
A5	Pending bills	The department commits to maintain pending bills at $\leq 1\%$ (100%)
B	SERVICE DELIVERY	TARGET
B1	Implementation of Citizens' Service Delivery Charter	The department commits to: <ul style="list-style-type: none"> i) Get customer feedback on the departments service charter (20%) ii) Prominently display 2 copies of the service charter in the shared offices for technical officers (20%) iii) Prepare and distribute Service Charter flyers to sub county offices (20%) iv) Upload the flyers to the County website (20%) v) Monitor compliance to the service charter standards (20%)
B2	Customer Satisfaction	The department commits to: Conduct a baseline survey for customer satisfaction by: <ul style="list-style-type: none"> i) Developing a survey tool (30%) ii) Administer the tool (30%) iii) Develop report that identifies customer satisfaction levels (40%)
B3		The department commits to:

	Application of service delivery Innovations	Issue identification badges for hawkers in 29 markets by: i) Preparation of schedule of the 29 markets (30%) ii) Preparation of schedule of beneficiaries (30%) iii) Preparation of badges (20%) iv) Distribution of badges (20%)
B4	Resolution of Public Complaints	The department commits to: i) Sensitize all staff on the approved complaints handling procedure (30%) ii) Display summary version of complaints handling procedure in ECM and Chief Officer reception (20%) iii) Develop fliers of the complaints handling procedure (20%) iv) Distribute flyers to sub county offices (30%)
B5	Automation	The department commits to: Operationalize the e-marketing portal (100%)
C	INSTITUTIONAL TRANSFORMATION	TARGET
C1	Development of County Planning Framework	The department commits to: i) Develop a departmental annual work plan based on the departmental strategic plan and mandate (30%) ii) Implement the departmental work plan (20%) iii) Strengthen staff supervision and reporting systems by developing an efficient reporting tool (20%) iv) Hold monthly departmental staff meetings (20%) v) Submit weekly departmental reports to the Office of the County Secretary (10%)
C2	Youth Internships / Attachments	The department commits to: Provide opportunity for 6 youth as: i) 3 attaches (50%) ii) 2 apprentices (40%) iii) 1 interns (10%)
C3	Access to Government Procurement Opportunities (AGPO)	The department commits to: Reserve at least 30% in her procurement plan for AGPO. The total amount to be procured is Kes 125,822,338.11. 30% will be Kes 37,746,701.43 (100%)

C4	Promotion of Local Content	The department commits to: Reserve at least 40% in her procurement plan to local content promotion. The total amount to be procured is Kes 125,822,338.11. 40% will be Kes 50,328,935.24 (100%)
C5	Competence Development	The department commits to: i) Draw a work plan from the gaps identified in the 2019/2020 Competence Development report (50%) ii) Train at least 1 technical officer from each directorate in accordance with identified gaps(50%)
C6	Knowledge Management	The department commits to: Establish a Departmental resource centre for collation and referencing of information by: i) Identification of information/material to be collated (50%) ii) create a physical data Centre (25%) iii) create a virtual back up of stored data (25%)
C7	Work Environment	The department commits to: i) Conduct a survey on work environment by: i) Preparing survey tool (10%) ii) Administering tool (10%) iii) Preparing survey report (10%) ii) In compliance to health provisions, provide portable water, sanitizers and tea in all offices throughout the year (20%) iii) Provide computer and/or computer accessories for 1 technical officer in each directorate as identified in the FY 2018/2019 survey on working tools (20%) iv) Conduct a 5 day team building exercise for all departmental staff(30%)
C8	Safety and Security Measures	The department commits to: i) Train all departmental staff in First Aid (50%) ii) Provide a lockable bookshelf for the Office of the Director of Trade (50%)

C9	Cascading of Performance contracts	The department commits to: i) Have a signed PC between CECM and CO (20%) ii) Have signed PCs between CO and all Directors (20%) iii) Have all other staff sign PAS forms (10%) iv) Carry out staff evaluation at the end of the year (50%)
C10	ISO Certification	The department commits to: i) Train all staff on ISO certification (40%) ii) Document all processes and procedures if the department (60%)
D	CORE MANDATE	TARGET
D1	To promote and re-engineer MSMEs	<p>(A) In accordance to Makueni Vision 2025 Strategic intervention II: Providing conducive and enabling trading and business development environment, the department commits to enhance market infrastructure by:</p> <ul style="list-style-type: none"> i) Development and approval of Sultan Hamud open air market building designs and bill of quantities (20%) ii) Development of Sultan Hamud open air market cabinet paper (10%) iii) Procurement of a contractor for the project (20%) iv) Construction of Sultan Hamud open air market (50%) <p>(B) In accordance to Makueni Vision 2025 Strategic intervention II: Providing conducive and enabling trading and business development environment, the department commits to enhance market infrastructure by:</p> <ul style="list-style-type: none"> i) Development and approval of Emali market shed building designs and bill of quantities (20%) ii) Development of Emali market shed cabinet paper (10%) iii) Procurement of a contractor for the project (20%) iv) Construction of Emali market shed (50%) <p>(C) In accordance to Makueni Vision 2025 Strategic intervention II: Providing conducive and enabling trading and business development environment, the department commits to enhance market infrastructure by:</p> <ul style="list-style-type: none"> i) Installation of additional gate at Kasikeu market shed (40%)

		<ul style="list-style-type: none"> ii) Repair of solar lighting at Kiundwani market shed (40%) iii) Installation of 1 water tank at Kiambwa market shed (20%) <p>(D) In accordance to Makueni Vision 2025 Strategic intervention I: supporting informal sector development to create employment, the department commits to: Develop TOT programme for entrepreneurship in collaboration with relevant agency(ies) by:</p> <ul style="list-style-type: none"> i) Identification of training areas (20%) ii) Development of training manuals (40%) iii) Identification of TOTs (20%) <p>Train, assess and certify the TOTs (20%)</p>
D2	To promote and enhance industrial development and growth	<p>In accordance to Makueni CIDP 2018-2022 under Strategy 1: Enhancing industrial development, the department commits to:</p> <ul style="list-style-type: none"> i) Carry out product mapping in 6 cottage industries in collaboration with the relevant agency(ies) (40%) ii) Identify 6 products to be taken through the product development cycle (30%) iii) Support product development for 6 products (30%)
D3	Trade promotion	<p>In accordance to Makueni Vision 2025 Strategic intervention II: Providing conducive and enabling trading and business development environment, the department commits to: Promote intercountry trade between Makueni county and the coastal counties by:</p> <ul style="list-style-type: none"> i) Identifying products/produce to coast for marketing/promotion (25%) ii) Identify produce off-takers/congregators in Makueni county (25%) iii) Identify produce buyers in the coastal counties (25%) iv) Link Makueni off takers and coastal region buyers (25%)
D4	To promote fair trade practices	<p>In accordance to Makueni County CIDP 2018-2022 Strategy II, Objective 7: Enhancing of fair trade practices and consumer protection, the department commits to:</p> <ul style="list-style-type: none"> i) Verify 6550 weighing and measuring equipment (50%) ii) Inspect 1300 traders' equipment (40%)

		<ul style="list-style-type: none"> iii) Sensitize traders on the 50Kg rule in local produce in 70% of markets with fresh produce market sheds in Makueni county (10%)
D5	Ease of doing business	<p>In collaboration with the Department of Roads, Transport, Energy and Public Works and in accordance to Makueni County CIDP 2018-2022 Strategy III: Improving urban and market infrastructure; Outcome 2: Enhanced access to reliable energy, the department commits to enhance ease of doing business by lighting of:</p> <ul style="list-style-type: none"> i) Mulala market shed (35%) ii) Kisayani market shed (30%) iii) Kasikeu market shed (35%)
D6	To establish vibrant cooperatives	<p>In accordance to Makueni County CIDP 2018-2022 Strategy I: Strengthen the cooperative movement for financial inclusion, resource mobilization and investment; the department commits to:</p> <ul style="list-style-type: none"> i) Form and register 6 new cooperative societies (25%) ii) Induct committee members in the 6 new societies (25%). iii) Sensitize committee members in 30 cooperative societies on prudent financial management (25%) iv) Sensitize members in 30 cooperative societies on operations and patronage of cooperatives (25%)
		<p>In accordance to Makueni County CIDP 2018-2022 Strategy I: Strengthen the cooperative movement for financial inclusion, resource mobilization and investment; the department commits to:</p> <ul style="list-style-type: none"> i) Prepare and register 60 audited accounts (50%) ii) Carry out 30 co-operative inspections (40%) iii) Analyse and draw action plan from the inspections (10%)
D7	Revenue collection	<p>The department commits to collect Kes 900,000 in revenue..</p> <ul style="list-style-type: none"> i) Directorate of Trade and Industry commits to collect Kes 650,000 under the Weights and measures unit. ii) Directorate of co-operatives commits to collect Kes 250,000 in revenue

D8	Compliance with the statutory obligations.	The department commits to comply with statutory obligations by ensuring compliance to the following: i) Cap 513 laws of Kenya weights and measures Act by carrying out verification of weighing and measuring equipment in 6 sub counties, (60%) ii) Wealth declaration in 6 new cooperative societies (40%)
D9	To develop and promote sustainable tourism in the county	In accordance to Makueni County CIDP 2018-2022 Strategy 3: Enhanced tourism infrastructure development and promotion; the department commits to: Carry out a Tourism potential survey by: i) Development and approval of cabinet paper (10%) ii) Development of a survey work plan and survey tools (10%) iii) Data collection (30%) iv) Data analysis and report (40%) v) Development of promotional materials from the survey (10%)
D10	Project Completion Rate	The department commits to complete all projects/activities to the planned % of completion (100%)
E	CROSS-CUTTING ISSUES	TARGET
E1	Prevention of Alcohol and Drug Abuse	The department commits to: Carry out sensitization meetings on drug abuse in 10 co-operative societies (100%)
E2	Prevention of HIV/Aids	In collaboration with the department of Health services, the department commits to: Sensitize all staff on HIV prevention and coping mechanisms for the affected (100%)
E3	Environmental Sustainability	The department commits: i) Assess waste management and disposal practices in 2 dairy cooperative societies (50%) ii) Recommend best practices in collaboration with the relevant agency(ies)(50%)
E4	Disability Mainstreaming	The department commits to: Incorporate disability friendly provisions in the designs of Emali Market shed and Sultan Hamud open air market (100%)

E5	Corruption Prevention	The department commits to: i) Open and maintain a gift register (50%) ii) Open and maintain conflict of interest register (50%)
E6	National cohesion and values	The Department commits to: Carry out sensitization on National Cohesion and Values to Wote Jua Kali Association (100%)
E7	Gender mainstreaming	The Department commits to: Sensitize staff on gender mainstreaming (100%)

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DEPARTMENT OF

TRADE, INDUSTRY, TOURISM, MARKETING & CO-OPERATIVE
DEVELOPMENT

P.O BOX 78 – 90300, MAKUENI

Website: www.makueni.go.ke Email: trade@makueni.go.ke

SCHEDULE OF PROJECTS TO BE ASSESSED FOR PC PROJECT COMPLETION RATE

	Project Name	Approved Budget	Planned percentage of Completion	Actual Completion Rate	Variance
1	Construction of Sultan Hamud Open Air Market	14,634,739.60	100%		
2	Purchase of land for Kyanginywa Market shed	850,000.00	100%		
3	Construction of Kyanginywa Market Shed	4,000,000.00	100%		
4	Purchase of land for construction of Mutulani market shed	1,000,000.00	100%		
5	Construction of emali market shade along Nrd-Msa Rd	8,000,000.00	100%		
6	Construction of Market sheds at upete Mkt	2,000,000.00	100%		
7	Construction of Kavatanzou Market shed	1,500,000.00	100%		