



PERFORMANCE CONTRACT

BETWEEN

H.E. THE PRESIDENT

AND

**CABINET SECRETARY - MINISTRY OF WATER,
SANITATION AND IRRIGATION**

FOR THE PERIOD

1ST JULY 2020 - 30TH JUNE 2021

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 H.E. the President of P.O. Box 40530-00100, Nairobi (together with its assignees and successors) of the one part and CS-Ministry of Water, sanitation and Irrigation (hereinafter referred to as the Cabinet Secretary), (together with its assignees and successors) of P.O. Box 49720-00100 Nairobi of the other part.

WHEREAS;

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

The Government recognizes that MDAs hold a vital key in the implementation of the "Big Four" Initiatives and other national priorities in order to improve the quality of lives of Kenyans 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 and by requiring Ministry of Water, sanitation and Irrigation to adopt systems that enable innovativeness and adaptability of public services to the needs of users - according special attention to strategies and initiatives that will fast track post COVID-19 Recovery.

This Performance Contract therefore represents a 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 Water, sanitation and Irrigation is to:

1. Develop and manage water resources, transboundary waters, water harvesting and storage and water services & sanitation, irrigation, drainage and land reclamation.

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 Water, sanitation and Irrigation 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

Universal access to adequate, safe and sustainably managed water resources and sanitation and irrigation

(b) Mission Statement

To ensure good governance in the conservation, protection, harvesting and storage, management and development of water resources, sanitation infrastructure and irrigation for national socio-economic development.

(c) Strategic Objectives

1. To enhance sector governance and leadership through formulation and implementation of policies, bills and strategies in full compliance with the Water Act of 2016 and Irrigation Act of 2019 by 2022.
2. To increase the percentage of national population with access to safe water from 60% in 2017 to 80% by the year 2022.
3. To increase the percentage of national population with access to improved sanitation from 68% in 2017 to 80% by the year 2022.
4. To increase water storage per capita from 4.5m³ in 2017 to 14m³ by 2022.
5. To increase area under irrigation and Land Reclamation by 30,000 acres by 2022

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 Water, sanitation and Irrigation. 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. Progressively increase access to safely managed water from 62.9% in 2019 to 65% in 2021
2. Increase urban sewerage coverage from 26% in 2019 to 30% in 2021
3. Enhance sustainable management of Water Resources with a focus on improving the quality of surface waterbodies
4. Increase land under irrigation by 2,000 acres and management of irrigation schemes

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 Water, sanitation and Irrigation 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 2020 - 30th June 2021.

Part VII: Signatories to the Performance Contract

For and on behalf of Ministry of Water, sanitation and Irrigation

Signature..... Date.....

SICILY K. KARIUKI (MRS.), EGH

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

ANNEX I: PERFORMANCE CONTRACT MATRIX FOR MINISTRY OF WATER, SANITATION AND IRRIGATION

S/no.	Performance Criteria	Unit of Measure	Weight (%)	Status Previous Year (FY 2019/20)	Target (FY 2020/21)
A	Financial Stewardship and Discipline				
A1	Absorption of Allocated Funds (GoK)	%	2.00	100.00	100.00
A2	A-in-A	Kshs	2.00	3295300.00	3200000.00
A3	Absorption of Externally Mobilized Funds	%	3.00	83.90	100.00
A4	Pending Bills	%	3.00	0.04	1.00
	Weight Sub-total		10.00		
B	Service Delivery				
B1	Implementation of Citizens' Service Delivery Charter	%	4.00	100.00	100.00
B2	Application of Service Delivery Innovations	%	3.00	100.00	100.00
B3	Resolution of Public Complaints	%	3.00	68.00	100.00
	Weight Sub-total		10.00		
C	Core Mandate				
C201	Policy and Legal Frameworks Developed	%	4.00	100.00	100.00
C202	Rivers Protection and Pollution Management Programme Implemented	KMs	4.00	2.00	2.00
C203	Thwake Multipurpose Water Development Program Implemented	%	4.00	37.00	60.00
C204	Mwache Dam Constructed	%	2.00	4.00	15.00
C205	Kenya Groundwater Mapping Programme Implemented	%	4.00	75.00	100.00
C206	Water Resources Monitoring Stations Installed	No	4.00	4.00	2.00
C207	Kocholia Transboundary Multipurpose Project Implemented	%	3.00	90.00	100.00

C208	Project on Sustainable Development in Lake Turkana and its River Basins Implemented	%	3.00	95.00	100.00
C209	Angololo Transboundary Multipurpose Water Project Implemented	%	3.00	N/A	100.00
C2010	Micro Irrigation for Schools	No	4.00	50.00	25.00
C2011	Small Holder Irrigation Programme in Mt Kenya Region, Phase IV Implemented	%	4.00	75.00	100.00
C2012	Community Based Irrigation Projects Implemented	Acres	4.00	960.00	2000.00
C2013	Small dams/pans Constructed	No	4.00	95.00	60.00
C2014	Schools Connected with Water	No	4.00	112.00	60.00
C2015	The Lower Nzoia Irrigation and Improvement of Flood Mitigation Project Implemented	KMs	3.00	10.34	35.70
C2016	Review of Strategic Plan	%	1.00	N/A	100.00
C2017	Project Completion Rate	%	2.00	87.00	100.00
C2018	Release of Budgetary Allocations	Time (Days)	3.00	7.00	7.00
	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	173662960.00	45766702.00
	Weight Sub-total		3.00		
F	Promotion of Local Content in Procurement				
F1	Promotion of Local Content in Procurement	Kshs	2.00	649082621.00	61022269.00
	Weight Sub-total		2.00		
G	Cross - Cutting				
G1	Asset Management	%	1.00	100.00	100.00
G2	Youth Internships/ Industrial Attachments/ Apprenticeships	No	1.00	129.00	135.00
G3	Competence Development	%	1.00	100.00	100.00

G4	Disability Mainstreaming	%	1.00	72.00	100.00
G5	Gender Mainstreaming	%	1.00	N/A	100.00
G6	Prevention of Alcohol and Drug Abuse	%	1.00	N/A	100.00
G7	Prevention of HIV Infections	%	1.00	0.00	100.00
G8	Safety and Security Measures	%	1.00	80.00	100.00
G9	National Cohesion and Values	%	1.00	100.00	100.00
G10	Road Safety Mainstreaming	%	1.00	N/A	100.00
G11	Corruption Prevention	%	3.00	0.00	100.00
	Weight Sub-total		13.00		
	Total Weight		100.00		

ANNEX II: PERFORMANCE CONTRACT EXPLANATORY NOTES

A. Financial Stewardship and Discipline

A1 - Absorption of Allocated Funds(GoK)

During the FY2020/2021, the Cabinet Secretary commits to utilize 100% of allocated GoK funds on programmes, projects and activities for which they were appropriated and planned for. The approved GOK budget for the FY 2020/21 amounts to Kshs7,486,606,765 to be administered at the headquarter comprising the following:

	Source of Funds	Unit of Measure	Target	Completion Date
1.	Recurrent	Kshs	940606765.00	6/30/2021
2.	Development	Kshs	654600000.00	6/30/2021

A2 - A-in-A

During FY 2020/21, the Cabinet Secretary commits to raise A-in-A amounting to Kshs.3,200,000. The following is the A-in A by source:

	Source of Funds	Unit of Measure	Target	Completion Date
1.	Fees from renewal/new applicants of licenses of water professionals/ Contractors	Kshs	3000000.00	6/30/2021
2.	Disposal of assets	Kshs	200000.00	6/30/2021

A4 - Pending Bills

As at 30th June 2020, the Cabinet Secretary had pending bills amounting to Kshs.7,817,705 translating to 0.04% of the total budgetary allocation. In the FY 2020/21, the Cabinet Secretary commits to clear pending bills amounting to Kshs.7,817,705 (100% of the total pending bills carried forward) and ensure that pending bills incurred in the FY2020/2021 if any will not exceed 1% (Kshs.263,756,068) of its approved budget.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Ceiling for Pending Bills (as a proportion of the total approved budget for FY. 2020/21 in percentage)	%	1.00	6/30/2021

A3 - Absorption of Externally Mobilized Funds

During the FY2020/2021, the Cabinet Secretary commits to utilize 100% of the externally mobilized funds on programmes, projects and activities for which they were appropriated and planned for. Funds Mobilized for the FY 2020/21 amounts to Kshs.18,889,000,000 to be administered at the headquarter comprising of the following:

	Source of Funds	Unit of Measure	Target	Completion Date
1.	World Bank/IMF	Kshs	1262000000.00	6/30/2021
2.	International Fund for Agricultural Development (IFAD)	Kshs	650000000.00	6/30/2021
3.	Government of Japan	Kshs	25000000.00	6/30/2021
4.	African Development Fund (ADB/ADF)	Kshs	509400000.00	6/30/2021
5.	Government of Germany (KFWGERMANY)	Kshs	500000000.00	6/30/2021

B. Service Delivery

B1 - Implementation of Citizens' Service Delivery Charter

During FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Review and display the charter prominently at the point of entry/service delivery points including website in both English and Kiswahili. For the purpose of the display, and ease of notice by the customers, the size of the charter will be, at the minimum, three feet in width, and four feet in height, i.e.(3'x4'), with clearly visible font size of the contents	%	10.00	12/31/2020
2.	Sensitize employees through 1 workshop and cascade to all departments by factoring realistic timelines	%	20.00	1/31/2021
3.	Ensure conformity with the commitments and standards in the charter by maintaining records on service delivery	%	50.00	6/30/2021
4.	Customize charter to unique needs of the customers by training 2 officers in sign language	%	20.00	4/30/2021

B2 - Application of Service Delivery Innovations

The Ministry has been developing e-water licensing portal for on-line Registration and licensing of Water Contractors and Professionals including payment of licensing fees. In FY 2019/20 the Ministry developed the on-line registration portal but did not incorporate on-line payment system.

During FY 2020/21, the Cabinet Secretary will incorporate on-line payment system on the portal. This will be achieved through:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Engaging the National Treasury for authorization to allow on-line payment and creation of appropriate receiving account	%	10.00	9/30/2020

2.	Engaging the Ministry of Information, Communication and Technology to support the preparation of the Module and development of on-line payment system	%	20.00	9/30/2020
3.	Integration of the payment module into the e-registration/licensing system	%	50.00	12/31/2020
4.	Trial and rolling out	%	20.00	3/31/2021

B3 - Resolution of Public Complaints

During FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Resolution of all complaints received	%	60.00	6/30/2021
2.	Proactive disclosure of information	%	2.50	9/30/2020
3.	Processing of requests for access to information received (Reactive Disclosure)	%	25.00	6/30/2021
4.	Awareness creation on the complaints handling framework and the citizens' service delivery	%	10.00	6/30/2021
5.	Capacity building on the indicator requirements	%	2.50	6/30/2021

C. Core Mandate

Other Performance Indicators

C201 - Policy and Legal Frameworks Developed

The Cabinet Secretary is mandated to enhance sector governance and leadership through formulation and implementation of policies, bills and strategies. In FY 2020/21, the Cabinet Secretary will:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Finalize and issue Irrigation (General) Regulations 2020	%	20.00	6/30/2021
2.	Finalize National Irrigation Services Strategy	%	20.00	6/30/2021
3.	Finalize Hydrologists Rules and Regulations	%	10.00	6/30/2021
4.	Develop final draft Water Tribunal Rules	%	20.00	6/30/2021

5.	Undertake Amendments to Water Act 2016	%	20.00	6/30/2021
6.	Review Kenya Water Institute Act 2001	%	10.00	6/30/2021

C207 - Kocholia Transboundary Multipurpose Project Implemented

The project aims at enhancing the livelihoods of the people by improving food production for the cross-border communities.

In FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Install 5 Hydromet network stations on River Malakisi	%	50.00	6/30/2021
2.	Implement two (2) Sub-catchment Management Plans (SCMPs)	%	50.00	6/30/2021

C208 - Project on Sustainable Development in Lake Turkana and its River Basins Implemented

Lake Turkana is a trans-boundary water resource that is under threat of extinction from mega irrigation projects being undertaken on River Omo in Ethiopia that supplies 90% of the Lake's water. The project aims to support Sustainable Development in Lake Turkana and its River Basins.

In FY 2020/2021, the Cabinet Secretary will undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Install 3 Hydromet network along Wei-Wei, Suam and middle reaches of Turkwel Rivers	%	40.00	6/30/2021
2.	Conduct study review on the water resources status of Lake Turkana and its river basins	%	30.00	6/30/2021
3.	Identify degradation hotspots in the basin and establish a monitoring system to monitor the water resources and ecosystems in the Lake Turkana and its River basins	%	20.00	6/30/2021
4.	Develop a pilot cross border micro catchment plan	%	5.00	12/31/2020
5.	Implement the pilot cross border micro catchment plan	%	5.00	6/30/2021

C209 - Angololo Transboundary Multipurpose Water Project Implemented

The project is a Transboundary Multipurpose Water Resources Development Project being implemented by Kenya and Uganda through the Nile Basin Initiative.

In FY 2020/2021, the Cabinet Secretary will implement the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Prepare project inception report	%	50.00	12/31/2020
2.	Develop projects feasibility study	%	50.00	6/30/2021

C2016 - Review of Strategic Plan

The Executive Order No. 6 of 2019 merged the Ministry of Water and Sanitation and State Department for Irrigation to establish the Ministry of Water, Sanitation and Irrigation.

In FY 2020/21 the Cabinet Secretary will review the Strategic Plan 2018-2022 to incorporate irrigation infrastructure and Post COVID-19 Economic Recovery Strategy by undertaking the following

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Develop 1st draft Strategic Plan	%	20.00	11/30/2020
2.	Carry out stakeholder forum	%	20.00	1/31/2021
3.	Develop final draft Strategic Plan	%	20.00	2/28/2021
4.	Carry out stakeholder validation	%	20.00	3/31/2021
5.	Publish and launch the final signed/approved Strategic Plan	%	20.00	4/30/2021

C2017 - Project Completion Rate

The Cabinet Secretary commits to implement 14 projects as provided in the Project Implementation Matrix (Annex III).

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Project completion rate will be obtained by averaging the project completion rates for all projects.	%	100.00	6/30/2021

C2018 - Release of Budgetary Allocations

The Cabinet Secretary will

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Disburse total amounts released by the National Treasury and Planning, meant for downstream institutions within seven (7) working days upon receipt from The National Treasury and Planning.	%	100.00	6/30/2021

Vision 2030 Flagship Programmes/Projects

C202 - Rivers Protection and Pollution Management Programme Implemented

The Ministry is coordinating a Multi-Agency Team (including County Governments) to restore/rehabilitate all rivers in the country. The programme commenced during the FY 2019/20 by piloting in the Athi/Nairobi River Basin. The programme is designed such that partners can clean any segment of the rivers and report back to the Ministry for coordination.

During the FY 2020/21, the Cabinet Secretary will incorporate the Private Sector and invite them to 'Adopt-A-River' segment initiative. At the Ministry level, a 2km stretch of Athi/Nairobi River will be cleaned. The following activities will be undertaken;

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Coordinate the cleaning up of 1km out of 6km of Nairobi River	KMs	1.00	12/31/2020
2.	Coordinate the cleaning up of 1km out of 6km of Nairobi River	KMs	1.00	6/30/2021

C205 - Kenya Groundwater Mapping Programme Implemented

The Kenya Groundwater Mapping Programme (KGMP) is designed to conduct groundwater assessment for the whole country in a phased approach, starting from the ASAL Counties. So far, the programme has covered Turkana, Marsabit and Wajir Counties.

In the FY 2019/20, the Ministry advertised, shortlisted and identified consultant to conduct groundwater assessment in Mandera County, but did not engage consultant.

During FY 2020/21, the Cabinet Secretary will undertake groundwater mapping for Mandera County as follows:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Engage the Consultant	%	15.00	8/31/2020
2.	Develop Inception Report	%	15.00	10/30/2020
3.	Develop Zero draft groundwater report	%	20.00	12/31/2020
4.	Develop 2nd Draft groundwater Report	%	25.00	3/31/2021
5.	Develop Final Draft groundwater Report	%	25.00	6/30/2021

C206 - Water Resources Monitoring Stations Installed

The project entails automation of monitoring stations to provide real-time reliable water resources data, which is essential for water resources planning and allocation as well as designing water storage infrastructure. The reduction in target is due to low budgetary allocation.

In FY 2020/2021, the Cabinet Secretary will procure 2 Telemetric Stations by 31st December 2020 and install the stations at the following locations:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Install River Gauging Station (RGS) Rongai 2EC02	No	1.00	1/31/2021
2.	Install RGS Isiolo 5D08	No	1.00	2/28/2021

C2010 - Micro Irrigation for Schools

Micro-irrigation for schools aims to re-introduce acceptance of farming as a commercial enterprise among Kenyan youth leading to increased commercial agriculture and increased retention of pupils in the targeted institutions. The programme entails developing water for irrigation and installation of micro irrigation infrastructure for the schools such as drip and green houses.

In FY 2019/20, Fifty (50) schools were equipped with irrigation infrastructure, while in FY 2020/21, twenty-five (25) schools will be equipped. The reduction in target is due to low budgetary allocation. In the FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Install drip and greenhouses in 15 schools with existing water storage	No	15.00	3/31/2021
2.	Identify, drill, equip and install tank, drip and greenhouse in 10 new schools	No	10.00	4/30/2021

C2011 - Small Holder Irrigation Programme in Mt Kenya Region, Phase IV Implemented

The objective is to contribute to poverty reduction by enhancing agricultural productivity and income, and food security among beneficiaries through enhanced irrigation infrastructures and water resources development.

In FY 2020/21, the Cabinet Secretary will undertake the following

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Signing of consultancy contracts for survey and designs of the projects	%	40.00	9/30/2020
2.	Carrying out design for Gatene irrigation project in Embu County	%	10.00	6/30/2021
3.	Carrying out designs for Miuka and Kandeki irrigation projects in Kirinyaga County	%	20.00	6/30/2021
4.	Carrying out designs for Mutino, Magati and Karuma Marimanti irrigation projects in Tharaka Nithi County	%	30.00	6/30/2021

C2013 - Small dams/pans Constructed

The Project aims at increasing water availability for communities by constructing water pans/small dams with storage capacities of 20,000m³ each to serve a population of 10,000 people in ASAL counties. This is part of Economic Stimulus package for Post Covid-19 Economic Recovery Strategy. During the FY 2020/21, the Cabinet Secretary will identify areas/ Counties to construct small dams/ water pans through consultation with stakeholders by 30th September 2020. The target for FY 2020/21 has reduced due to low budgetary allocation. The Cabinet Secretary commits to:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Construct 60 small dams/ pans in the identified Counties	No	60.00	6/30/2021

C2015 - The Lower Nzoia Irrigation and Improvement of Flood Mitigation Project Implemented

The project- Phase 1 entails improvement of about 34 km of flood mitigation dykes in the lower Nzoia river reach and development of infrastructure for irrigating an area estimated at 4,000 ha to support 2,100 households.

In FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Construction of 0.7km of headworks canal	KMs	0.70	9/30/2020
2.	Construction of 10 km of main canal	KMs	10.00	6/30/2021
3.	Construction of 10km Northern dykes	KMs	10.00	6/30/2021
4.	Construction of 15km of Southern dykes	KMs	15.00	6/30/2021

Big Four Initiatives

C203 - Thwake Multipurpose Water Development Program Implemented

The project involves the construction of Concrete Faced Rock-fill Dam (CFRD) with a height of approximately 80.5 m above river bed level and crest length of 1500m. The Project will provide safe water supply to 1.3 million people in Makueni, Machakos and Kitui Counties. The project is 37% complete.

During FY 2020/21, the Cabinet Secretary will implement additional 23% of civil works to achieve cumulative 60% progress. This will be undertaken through:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Excavation of spillway from the current 69% up to 100%	%	6.00	6/30/2021
2.	Excavation of 2 diversion tunnels from the current 40% up to 100%	%	5.00	6/30/2021
3.	Construction of downstream and upstream cofferdams up to 15%	%	6.00	6/30/2021
4.	Carrying out grouting works up to 40%	%	6.00	6/30/2021

C204 - Mwache Dam Constructed

The project will produce 186,000 million M3/day of water to serve a population of 1.4 million people in Mombasa town, parts of Kilifi and Kwale counties. The project is currently at 4% which includes geotechnical investigations, design review, detailed design, procurement of contractor and supervising firm. In addition, review, update and approval of both the Resettlement Action Plan (RAP) report and Environmental and Social Impact Assessment (ESIA) report have been finalized. RAP implementation is underway with NLC process of land acquisition in progress.

In FY 2020/21, the Cabinet Secretary will undertake additional 11% of preliminary works to achieve cumulative 15% progress. This will be undertaken through:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Finalization and Implementation of RAP	%	3.00	12/31/2020
2.	Contractor Mobilization to site	%	3.00	4/30/2021
3.	Construction of contractor's camp	%	3.00	5/31/2021
4.	Preparation of aggregate site and start stock piling of construction materials	%	2.00	6/30/2021

C2012 - Community Based Irrigation Projects Implemented

In FY 2020/21, the Cabinet Secretary will provide infrastructure to irrigate additional 2000 acres in the three clusters of Nyeri, Baringo and Muranga. This will be undertaken through:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Construction of irrigation projects in Muranga cluster	Acres	800.00	6/30/2021
2.	Construction of projects in Nyeri clusters (i) Kaigunji phase II section II- 850 acres; (ii) Kanini project- 40acres; (iii) Kwale cluster-30acres; (iv) Chemondi project- 100acres; (v) Anyiko rice-30acres	Acres	1050.00	6/30/2021
3.	Construction of irrigation projects in Baringo cluster	Acres	150.00	6/30/2021

C2014 - Schools Connected with Water

The project involves development of efficient, cost-effective and sustainable potable water supplies (and sanitation) infrastructure that will increase accessibility of potable water in schools and will also target communities residing close to schools. This is part of Post Covid-19 Economic Recovery Strategy in readiness for reopening and continual of schools.

In FY 2020/21, the Cabinet Secretary will assess in consultation with Education stakeholders the needy schools that require connection to water and sanitation by 30th September 2020. The following will be undertaken during FY 2020/21:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Equip 60 schools with water and sanitation in the identified Counties	No	60.00	6/30/2021

D. Implementation of Presidential Directives

D1 - Implementation of Presidential Directives

The Cabinet Secretary commits to

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Implement Presidential Directives as provided in the Presidential Directive Matrix (Annex IV). In addition, the Ministry will implement any other Presidential Directives issued between 1st July, 2020 to 30th April, 2021	%	100.00	6/30/2021

E. Access to Government Procurement Opportunities

E1 - Access to Government Procurement Opportunities (AGPO)

The Cabinet Secretary will allocate a minimum 30% of the procurement budget (Kshs. 45,766,702) out of total procurement budget (Ksh.152,555,673) to Youth, Women and Persons with Disabilities. In addition, 2% out of the 30% reserved procurement budget will be reserved for PWDs.

In addition, the following shall be undertaken: i. Pre-qualify the registered groups as (an affirmative action) by 31st August 2020; ii. Submit to PPRA a biannual summary of the procurement opportunities allocated to the target groups in the format provided; iii. Facilitate quick processing of payments upon receipt of necessary documents from the targeted groups; and iv. Submit quarterly summary of procurement opportunities allocated PWDs to NCPWD via email: dmd@cdpwd.go.ke

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	30% of the Annual Procurement Budget	Kshs	45766702.00	6/30/2021
2.	2% of the 30% procurement budget reserved for PWDS	Kshs	3051113.00	6/30/2021

F. Promotion of Local Content in Procurement

F1 - Promotion of Local Content in Procurement

In FY 2020/21, the Cabinet Secretary, shall reserve a minimum 40% of the procurement budget (Kshs.61,022,269) out of total procurement budget (Ksh.152,555,673) 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.	40% of the Annual Procurement Budget	Kshs	61022269.00	6/30/2021

G. Cross - Cutting

G1 - Asset Management

In FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Inventory management: establish and maintain a catalogue (assets register) of the assets and properties including their status in terms of the working condition	%	60.00	12/31/2020
2.	Disposal of idle assets: Dispose of all unserviceable, obsolete and idle assets from the inventory register in full conformity to the existing legal requirement	%	40.00	6/30/2021

G2 - Youth Internships/ Industrial Attachments/ Apprenticeships

The Cabinet Secretary will engage 135 youths in internship/ industrial attachment, translating to 21% of the staff strength (in-post). The following is a breakdown of the target by category:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Internship	No	85.00	6/30/2021
2.	Industrial Attachment	No	50.00	6/30/2021

G3 - Competence Development

In FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Review the institutional skills gap analysis	%	20.00	12/31/2020
2.	Carry out Staff Training Needs Assessment	%	10.00	2/28/2021
3.	Execute interventions to address the identified skills gaps and training needs through capacity building/training	%	15.00	6/30/2021
4.	Knowledge Management: i. Identify and document data needs and data gaps under Ministry mandate, by 30th September 2020 (5%). ii. Capture, organize and process data and information in a consistent manner, by 31st December 2020 (5%). iii. Establish patterns, trends and attributes of the processed data and information, by 31st March 2021 (10%). iv. Draw insights from the data and knowledge intelligence in addressing critical problems to inform on policy and resource allocation, by 30th April 2021 (10%). v. Preserve and share knowledge and lessons learnt across the Ministry, sector and Government for continual improvement, by 30th June 2021 (10%).	%	40.00	6/30/2021
5.	Performance Appraisal: Undertake assessment of individual employee's performance and provide documentary evidence on performance appraisal using the prescribed format, through quarterly, midyear and annual appraisals	%	15.00	6/30/2021

G4 - Disability Mainstreaming

In FY 2020/21, the Cabinet Secretary will implement Government policy on affirmative action for persons with disabilities by undertaking the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Develop and submit Disability Mainstreaming Policy and the annual work plan (10%) i. Develop and submit annual work plan to NCPWD by 31st July 2020.(5%) ii. Develop and operationalize institutional disability mainstreaming work place policy by 30th September 2020 (5%)	%	10.00	9/30/2020
2.	Reconstitute and operationalize the disability mainstreaming committee by 30th September 2020 (10%); i. Disability Mainstreaming Committee reconstituted in line with the NCPWDs guidelines	%	10.00	9/30/2020
3.	Train disability mainstreaming committee, Senior Management; and sensitize all staff on disability by 30th April 2021 (15%). ii. Annually train the disability mainstreaming committee so as to be appraised with the target and address different disability related concerns in the Ministry (5%) iii. Sensitize Top management and staff continuously for the purposes of enabling every staff to understand disability and disability rights (10%)	%	15.00	4/30/2021

4.	Ensure 5% of the total staff establishment comprises persons with disabilities (10%) through: iii. Establish the current status of employees with Disabilities as a Percentage iv. Project the growth expected to be achieved quarterly and at the end of the Financial Year. v. Quarterly projections can be achieved by having Interns, Attachés and Casuals with Disabilities where applicable as deliberate efforts are put in place to employ PWDs in the Ministry vi. Always forward the needs, vacancies and other available opportunities to NCPWDs. vii. Provide an affirmative Plan that shall enable the Ministry to achieve the minimum requirement of 5% employment for PWDs	%	10.00	6/30/2021
5.	Carry out accessibility and usability audit and submit the report to NCPWD by 30th June 2021 (20%). i. Accessibility and Usability Audits carried out by the National Council for Persons with Disabilities and the report shared, cascaded and adopted by Ministry ii. Develop an implementation plan of the recommendations in form of quick wins, short- term and long-term plans. iii. Track the implementation plans quarterly with a view of Planning for another Audit in the 2nd or 3rd Year after the first Audit. iv. Involve NCPWD Bi-Annually on Tracking the Implementation and continuous Assessments.	%	20.00	6/30/2021

6.	Increase equal and easy access of products and services/ programmes to PWDS (25%) i. Put in Place a Disclosure Mechanism that shall ensure that Persons with Disabilities working, visiting or participating in the institutional programmes and activities are well captured, kept and secured with confidentiality clause where required as enshrined in various legal and policy provisions. ii. Access to information by providing Sign Language Interpreters, Braille Material and Adoptive Technology in line with Rights for Persons with Disabilities iii. Adherence to AGPO regulations on Tenders Reserved to Persons with Disabilities. A list of Tenders Awarded to PWDs required Quarterly indicating what Percent out of the 30% was awarded to PWDs iv. Accessible website for PWDs as a Principle of Leaving No One Behind in our communication and access to information as enshrined in the Constitution of Kenya 2010 and other Legal provisions both internationally, regionally, nationally and in various Institutions. v. Deliberate inclusion of PWDs in Programmes, Activities and Public Participation for the purposes of inclusion and Involvement vi. Share any information targeting PWDs to NCPWD	%	25.00	6/30/2021
7.	Submission of quarterly reports in their prescribed format to NCPWD (10%) i. Submit quarterly reports using the prescribed format downloaded from www.ncpwd.go.ke or on the online reporting template/platform to be availed soon ii. Reports are to be submitted between 15 Day of the month after the end of the Quarter but not later than 30th Day of the Month after the end of the Quarter.	%	10.00	6/30/2021

G5 - Gender Mainstreaming

In FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Set up and operationalize a Gender Management committee	%	20.00	12/31/2020
2.	Mainstream Gender in Ministry workplace Policies, Plans and Programs	%	40.00	3/31/2021
3.	Undertake capacity building on Gender through: a. Training of the gender committee by 31st December, 2020 (15%); b. Sensitization of staff through 2 forums by 31st March, 2021 (15%)	%	30.00	3/31/2021
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	6/30/2021

G6 - Prevention of Alcohol and Drug Abuse

In FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Undertake a Baseline Survey on Alcohol and Drug Abuse	%	20.00	12/31/2020
2.	Intervention Programmes: i. Establishment and training of ADA control committee by 31st August, 2020 (10%); ii. Development and implementation of ADA workplace prevention policy using the national ADA workplace prevention guidelines by 31st March, 2021 (20%); iii. Sensitization of staff on ADA through 1 forum by 31st March, 2021 (10%); and iv. Establishment of support mechanisms for employees with Substance Use Disorders by 30th April, 2021 (10%).	%	50.00	4/30/2021

3.	Monitoring of the Impact of the Programme: i. Submit an annual work plan to NACADA by 31st July, 2020 (15%); and ii. Implement the proposed activities and submit quarterly progress reports and annual reports to NACADA using the prescribed format (15%).	%	30.00	6/30/2021
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G7 - Prevention of HIV Infections

During FY 2020/21, the Cabinet Secretary will implement Level 1- MAISHA one (I) activities as follows:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Develop and implement an HIV and AIDS workplace policy in line with the Public Sector Workplace on HIV and AIDS (2017)	%	10.00	9/30/2020
2.	Establish/reconstitute and operationalize HIV/AIDS Control Unit Committee based on NACCs recommended threshold	%	5.00	9/30/2020
3.	Through the online reporting system at the NACC website (www.nacc.or.ke), develop annual work plan with clear targets and allocate resources for HIV Prevention	%	20.00	9/30/2020
4.	Promote attainment of UHC at the workplace through offering services for disease prevention and wellness for at least 80% of staff and family members with the following by 30th June, 2021: i. A health screening package for HIV, cancer, blood pressure, blood sugar and BMI. (10%); ii. Sensitization package on Non communicable diseases (NCDs) including cancer (breast, cervical and prostate), diabetes, hypertension, stress management and mental health (10%); iii. A prescribed sensitization package on HIV prevention. A Guide to this package is available at the NACC website (www.nacc.or.ke). (25%)	%	45.00	6/30/2021
5.	Distribute 1,500 condoms to staff and family members every quarter	%	15.00	6/30/2021

6.	Generate and submit MAISHA 1 quarterly reports through the NACC online reporting portal at the NACC website (www.nacc.or.ke) on the by 15th of the month following end of a quarter.	%	5.00	6/30/2021
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G8 - Safety and Security Measures

In FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Continue implementation of mechanisms to mitigate against technological hazards, terrorism, fire and natural disasters (20%). This will be undertaken through: i. Installation of Security Software on all computers by 31st December 2020 (5%). ii. Service all the firefighting equipment by 31st March 2021 (5%). iii. Construction of flood control structures and drought mitigation by 30th June 2021 (5%). iv. Implementation of CCTV System by 30th June 2021 (5%).	%	20.00	6/30/2021
2.	Continue implementation of Information Security Management System (ISMS). Steps by (40%): Step 2: (i) Conduct awareness sensitization for employees by 31st March 2021 (10%). Step 3: (i) Review and update Risk Registers and Risk Management Action Plan by 30th April 2021 (20%). (ii) Launch ISMS policy procedures based on the standard (ISO/IEC) by 31st May 2021 (10%).	%	40.00	5/31/2021
3.	Update the information assets Register and secure all the information Assets	%	40.00	6/30/2021

G9 - National Cohesion and Values

In FY 2020/21, the Cabinet Secretary will undertake the following

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Align policies and implement programs, projects and activities to the realization of the “Big Four” agenda	%	12.00	6/30/2021

2.	Continual public awareness creation, capacity building, enforcement and monitoring of national values and principles of governance	%	12.00	6/30/2021
3.	Support the Building Bridges Initiative by implementing interventions aimed at promoting national unity and nationhood	%	12.00	6/30/2021
4.	Enhance collaboration between the two levels of government to entrench sharing and devolution of power	%	12.00	6/30/2021
5.	Enhance the protection of the environment by securing riparian lands, water towers, improving the national forest cover and other measures to facilitate sustainable development	%	12.00	6/30/2021
6.	Submit in the prescribed format the Annual Report on measures taken and progress achieved in the realization of National Values and Principles of Governance. The reports will be submitted to the Directorate of National Cohesion and Values by 15th January 2021 through either a hard copy OR soft copy emailed to info2@cohesionandvalues.go.ke OR nationalvalues2017@gmail.com	%	40.00	1/15/2021

G10 - Road Safety Mainstreaming

In FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Develop Domestic work place policy on road safety. This will be anchored on the guidelines provided in the NTSA website (www.ntsa.go.ke)	%	25.00	9/30/2020
2.	Prepare an annual implementation plan for the Road Safety Policy	%	5.00	8/31/2020

3.	Implement the plan. Key components include the following: (50%) i. Constitute a Road Safety committee to steer road safety mainstreaming within the Ministry by 30th September 2020 (5%) ii. Conduct technical training for members of the road safety committee by 28th February, 2021 (10%) iii. Sensitize the Management team and all members of staff on road safety mainstreaming by 31st May, 2021(10%) iv. Conduct specialized safety training for road users by 30th June 2021 by undertaking the following: i. Quarterly training/sensitization of staff and clientele on road safety (5%) ii. Train drivers in defensive driving (5%) v. Conduct Road Safety training in the community by 30th June 2021 by undertaking the following :(10%) i. Support traffic marshals to assist pedestrians to safely cross the road to the Ministry building. (2.5%) ii. Provide lollipop signs and traffic marshals to assist pedestrian crossing (2.5%) iii. Provide road markings to enhance safety within the Ministry compound (2.5%) iv. Participation and observance of National and Global Road Safety events, forums, talk shows, seminars organized by NTSA etc. (2.5%); vi. Implement mechanisms for monitoring compliance and reporting non-compliance on the road (This include reporting black spots, belting up, observing speed limits, lane discipline, reckless driving, crashes, among others as stipulated in the policy)	%	50.00	6/30/2021
4.	Submit quarterly reports to NTSA in prescribed format (to be downloaded from the NTSA website) within the month after the end of the quarter	%	20.00	6/30/2021

G11 - Corruption Prevention

In FY 2020/21, the Cabinet Secretary will undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	a) Finalize Corruption Risk Assessment and develop a Corruption Risk Mitigation Plan focusing on the following areas: i. Core mandate of the Ministry; ii. Information, Communication Technology; iii. Payroll Management; iv. Procurement and Financial Management	%	30.00	9/30/2020
2.	Implementation progress: Implement measures/Strategies emanating from the Corruption Risk Mitigation Plan as per the implementation matrix	%	60.00	6/30/2021
3.	Submit quarterly performance reports to EACC using the prescribed reporting format. The format may be accessed in the EACC website, www.eacc.go.ke	%	10.00	6/30/2021

ANNEX III: PROJECT IMPLEMENTATION MATRIX

SNo	Project Name	Project Description	Location	Total Estimate Cost	Current Status (status of physical completion)	Allocation for FY 2020/21	Expected Deliverables (Outputs) for FY 2020/21
1.	Rivers Protection and Pollution Management Programme	Enforcement of regulations and cleaning up of Athi river basin to restore water quality to acceptable standards	Nairobi, Machakos, Kiambu	2500000000.00	2km cleaned	40000000.00	2km of Nairobi river cleaned (100%)
2.	Thwake Multipurpose Water Development Program Phase II	Construction of 80.5m high dam with storage capacity of 435 million m3	Makueni	42364000000.00	37% complete: (i) Spillway excavated up to 69% level (ii) 2 diversion tunnels excavated up to 40% level	5594000000.00	a. Excavation of Spillway completed (40%) b. Excavation of 2 diversion tunnels completed (60%)
3.	Kenya Coastal Water Security and Climate Resilience Project (Mwache Dam)	Construction of dam with storage capacity of 100 million m3 to supply 186,000 million m3/day of water to serve 1.4 million people in Mombasa town, parts of Kilifi and Kwale counties.	Kwale	21900000000.00	4% complete: final designs, RAP, ESIA and contract signed	3300000000.00	a. Contractor's camp constructed (50%); b. Stock piling of construction materials (50%)

4.	Kenya Groundwater mapping Programme	Assessing the groundwater potential (quantity and quality) of the entire Country	Turkana / Marsabit/ Wajir/ Manda ra	1000000000.00	Finalized ground water mapping for Turkana and Marsabit	90000000.00	a. Ground water mapping for Mandera County finalised (80%); b. Groundwater potential maps (20%)
5.	Installation of National Water quality monitoring network stations	Involves automation of water resources monitoring stations to provide real-time reliable water resources data,	Rongai, Isiolo	100000000.00	4 telemetric stations installed	14000000.00	2 telemetric stations installed (100%)
6.	Kocholia Transboundary Multipurpose Project	Scope consist of 34m high dam with storage capacity of 43million m ³ ; 3,000ha of irrigated agriculture; mini hydropower of 1091Kw; water supply to serve 555,000 people.	Busia	5500000000.00	Environmental and Social Impact Assessment and RAP studies.	30000000.00	5 Hydromet network stations installed (100%)
7.	Sustainable Development in Lake Turkana and its River Basins	To support Sustainable Development in Lake Turkana and its River Basins through bilateral cooperation and joint approach by the Governments of Kenya and Ethiopia	Turkana	656000000.00	10 telemetric stations installed	70000000.00	a. Three (3) Hydromet network stations installed (60%); b. Pilot cross border micro catchment plan developed (40%)

8.	Angololo Transboundary Multipurpose Water Project Implemented	It comprises the development of a dam and water storage reservoir, development of irrigated agriculture, water supply and sanitation, as well as a system for flow regulation to control floods and manage drought situations.	Busia	185000000.00	New	20000000.00	Feasibility study report (100%)
9.	Micro Irrigation for Schools Program	Install greenhouses and train school children on commercial use of water	Various Counties	500000000.00	50 schools equipped with micro irrigation infrastructure	100000000.00	25 schools equipped with green houses and drip irrigation (100%)
10.	Small Holder Irrigation Programme in Mt Kenya Region, Phase IV	Irrigation infrastructure Development and Installation for Mt Kenya Region	Embu, Kirinyaga, Tharaka Nithi	630000000.00	6 Projects sites selected and consultant procured	220000000.00	Survey and Designs for 6 irrigation projects completed (100%)
11.	Community Based Irrigation Projects	Irrigation infrastructure Development and Installation	Nyeri, Baringo and Murang'a	5000000000.00	960 acres under irrigation	832000000.00	2,000 acres under irrigation developed (100%)
12.	National Water Harvesting and Ground Water Exploration	Construct 40,000 m ³ pan/small dam	Various Counties	2000000000.00	95 small dams/pans constructed	840000000.00	60 small dams/pans constructed (100%)
13.	Water for Schools	Construction/ equipping of water and sanitation facilities in schools	Various Counties	13246000000.00	112 schools connected to safe water	350000000.00	60 schools connected to safe water (100%)

14.	Lower Nzoia Irrigation and Improvement of Flood Mitigation Project	Entails development of 34km dykes and irrigation infrastructure for 4,000ha	Busia	16500000000.00	10.34 kms dykes/ canal constructed	4520000000.00	a. 10.7km of canals developed (40%); b. 25km of dykes constructed (60%)
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ANNEX IV: PRESIDENTIAL DIRECTIVES MATRIX

SNo	Directive	Description	Date Issued	Timeline	Total Estimated cost	Allocation for FY 2020/21	Key Deliverables for FY 2020/21
1.	National tree planting campaign	Constitutional target of 10% national tree cover to be achieved by 2022.	6/18/2018	30-06-2021	10000000.00	1000000.00	500,000 trees planted in water catchment areas/basin
2.	Public Sector Promotion of Manufacturing of textiles	All members of staff shall on all Fridays be dressed in decent, smart casual Kenyan produced and tailored attire	6/21/2019	30-06-2021	0.00	0.00	Staff to wear clothes made in Kenya every Friday and during public holidays