



REPUBLIC OF KENYA
COUNTY GOVERNMENT OF TANA RIVER
PERFORMANCE CONTRACT BETWEEN

H.E. GOVERNOR

AND

**THE COUNTY EXECUTIVE COMMITTEE MEMBER,
DEPARTMENT OF HEALTH, MEDICAL SERVICES AND
SANITATION**

FOR THE PERIOD

1ST JULY 2025 TO 30TH JUNE 2026



PREAMBLE

This Performance Contract (hereinafter referred to as "Contract") is entered into between the County Government of Tana River (hereinafter referred to as the ("CG") represented by H.E. the Governor of P.O. Box 29-70101 Hola (together with its assignees and successors) of the one part, and the County Executive Committee Member, Department of Health, Medical Services and Sanitation (hereinafter referred to as "the CECM"), (together with its assignees and successors) of P.O. Box 29-70101 Hola of the other part.

WHEREAS,

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

The County Government recognizes that the Department of Health, Medical Services and Sanitation hold a key role in the implementation of the County priorities in order to improve the quality of life of the citizens and contribute to making Kenya globally competitive;

The purpose of this Performance Contract is to establish the basis for ensuring that effective services are delivered to the people of Tana River County in line with the provisions of the Constitution. The Department of Health, Medical Services and Sanitation is required to adopt systems that enable innovativeness and adaptability of public services to the needs of users through digitalization of services.

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 of Health, Medical Services and Sanitation as per the Executive Order No.1 of 2022, is to:

- i) Develop and strengthen the County health services including the management of health facilities and pharmacies, provide ambulance services, promotion of primary health care, licensing and control of undertakings that sell food to the public, cemeteries, funeral parlours and crematoria, refuse removal, dumps and solid waste disposal; and
- ii) Deliver quality, affordable and accessible services to every citizen.

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 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 County providing quality health care services to all communities.

b) Mission Statement

To provide participatory and integrated high-quality promotive, preventive, curative and rehabilitative health care services in the County.

c) Strategic Objectives

- i) To eliminate communicable conditions;
- ii) To halt and reverse the burden of non-communicable conditions;
- iii) To reduce the burden of violence and injury;
- iv) To minimize exposure to health risk factors;
- v) To provide essential health services; and
- vi) To strengthen collaboration with health-related sectors.

Part III: Statement of Strategic Intent by the CECM

In carrying out my duties, I intend to put all my efforts towards contributing and efficiently to the achievement of the County development agenda as espoused in the Kenya Vision 2030 and CIDP III, keeping in mind the specific priorities of the Department of Health, Medical Services and Sanitation.

Bearing in mind the imperative of inclusivity, I will implement the following Strategic Intent during the contract period:

- i) Improve evidence-based decision making and resource allocation;
- ii) Focus on the universal health coverage;
- iii) Focus on strengthening of the referral system;
- iv) Improve planning and monitoring of quality of care and service delivery;
- v) Strengthen the health information system to act as a resource for the department;
- vi) Establish systems to coordinate departmental investments, re-invigorate the sector partnerships and coordination framework; and
- vii) Continue to strengthen procurement and supply management systems.

Part IV: Commitments and Obligations of the County Government

- i) Acknowledgement of receipt of correspondences and approval of requests are made within the timelines stipulated in the Citizens' Service Delivery Charter.
- ii) Release of budgetary allocation within three(3) Days after exchequer receipt.

Part V: Reporting Requirements

The County Department of Health, Medical Services and Sanitation Commits to submit quarterly and annual performance reports in the prescribed format to the designated agencies with copies to the Council of Governors as specified in **Section 2.9.3** of the County Government 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, 2025 to 30th June, 2026.

Part VII: Signatories to the Performance Contract

For and on behalf of the County Department

Signature: Date:

JOSHUA KOFA JARHA
COUNTY EXECUTIVE COMMITTEE MEMBER,
DEPARTMENT OF HEALTH, SANITATION AND MEDICAL SERVICES

For and on behalf of the County Government

Signature: Date: 11th Dec, 2022

H.E. MAJOR (RTD.) PROF. DHADHO GADDAE GODHANA
THE GOVERNOR
TANA RIVER COUNTY

**ANNEX I: PERFORMANCE CONTRACT MATRIX FOR THE DEPARTMENT OF HEALTH,
SANITATION AND MEDICAL SERVICES**

S/No.	Performance Criteria and Indicators	Unit of Measure	Weight (%)	Baseline/ Status FY 2024/25	Annual Target FY 2025/26
A	Financial Stewardship				
	A1 Absorption of Allocated Funds (GoK)	%	3	86.81	100
	A2 Absorption of Externally Mobilized Resources	%	2	100	100
	A3 Absorption of Development Funds	%	2	28	100
	A4 Appropriation-in-Aid	Kshs	1	43,181,250	63,181,250
	A5 Pending Bills Ratio	%	2	16.8	≤ 1
	Weight Sub-Total		10		
B	Service Delivery				
	B1 Implementation of Citizens' Service Delivery Charter	%	3	20	100
	B2 Digitalization of Government Services	%	3	100	100
	B3 Resolution of Public Complaints	%	2	100	100
	Weight Sub-Total		8		
C	Institutional Transformation				
	C1 Development of County Planning Framework	%	3	100	100
	C2 Competence Development	%	3	100	100
	C3 Knowledge Management	%	2	100	100
	C4 Cascading of Performance Contracts	%	2	100	100
	Weight Sub-Total		10		
D	Core Mandate				
	D1 Universal Health Access and Coverage Improved	%	3	23	100
	D2 Malnutrition Rate Reduced	Rate	2	13.7	12
	D3 TB Incidences and Outcomes Improved	Rate	2	92	94
	D4 Gender Based Violence Managed	%	2	N/A	100
	D5 Proportion of Fully Immunized Children Improved	Rate	3	73	80
	D6 Facility Maternal Mortality Rate Reduced	Rate	3	100	90

	D7	Deliveries by Skilled Birth Attendants Improved	Rate	3		70
	D8	Under-5 Mortality Rate Reduced	Rate	3	45	40
	D9	Infant Mortality Rate Reduced	Rate	3	38	31
	D10	Malaria Incidences and Deaths Reduced	Rate	3	23	18
	D11	Open Defecation Free Villages Increased	No.	2	24	
	D12	Community Health Seeking Behavior for 4 th ANC Visits Enhanced	%	3	43.6	60
	D13	Health Service Delivery Improved	%	3	N/A	100
	D14	Emergency and Referral Systems Improved	%	3	75	100
	D15	Incidents of Neglected Tropical Diseases Reduced	%	3	80	100
	D16	Access to Comprehensive and Quality Nursing Care Services Facilitated	%	2	N/A	100
	D17	Primary Health Care Services Improved	%	2	N/A	
	D18	Revenue Collection	Kshs	2	8,305,567	60,000,000
	D19	Ease of Doing Business	%	2	100	100
	D20	Disaster Management	%	1	100	100
	D21	Customer Satisfaction	%	2	100	100
	D22	Youth Empowerment Initiatives	%	1	100	100
	D23	Project Completion Rate	%	2	27	100
	D24	Productivity Improvement	%	2	40	100
		Weight Sub-Total		60		
E		Governor's Directives				
		Governor's Directives Implemented	%	2	0	
		Weight Sub-Total		2		
F		Affirmative Action in Government Procurement				
	F1	Access to Government Procurement Opportunities	Kshs	2	97,901,541	84,348,600
	F2	Promotion of Local Content in Procurement	Kshs	2	98,674,429	112,464,800
		Weight Sub-Total		4		
G		Cross-Cutting Issues				
	G1	Youth Internships/ Industrial Attachments/Apprenticeships	No.	1.5	80	100

	G2	Work Environment	%	1.5	100	100
	G3	Compliance with Statutory Obligations	%	1	100	100
	G4	Asset Management	%	2	100	100
		Weight Sub-Total		6		
		Overall Total Weight		100		

A. FINANCIAL STEWARDSHIP

A1. Absorption of Allocated Funds

The CECM commits to absorb 100% of the total budget of Kshs. **1,709,082,095**, comprising the Recurrent Budget of Kshs. **1,589,082,095** and a Development Budget of Kshs. **120,000,000** to programs, projects and activities for which they were appropriated and planned for.

A2. Absorption of Externally Mobilized Resources

The CECM commits to absorb 100% of externally mobilized resources totaling Kshs **50,000,000** from development partners and stakeholders to programs, projects and activities for which they were appropriated and planned for.

A3. Absorption of Development Funds

The CECM commits to absorb 100% of the total Development Budget of Ksh. **120,000,000** to programs, projects and activities for which they were appropriated and planned for.

A4. Appropriation-in-Aid

During the FY 2025/26, the CECM commits to mobilise funds amounting to Kshs. **63,181,250** from the following sources:

- i) DANIDA Kshs. 13,181,250; and
- ii) SHA Ksh. 50,000,000.

A5 Pending Bills Ratio

During the FY 2025/26, the CECM commits to settle all the departmental financial obligations and ensure that pending bills if any, will not exceed 1% translating to Kshs **17,590,820.95** of the total budget of Kshs **1,759,082,095**, inclusive of the externally mobilized funds.

B. SERVICE DELIVERY

B1. Implementation of the Citizens' Service Delivery Charter

The CECM shall clearly communicate the service delivery standards to progressively improve customer experience (access, cost and turn-around time for the services). During the process, the CECM commits to the following:

- i) Citizens' Service Delivery Charter displayed prominently at key entry/service delivery points in both English and Kiswahili using the prescribed format. For the purpose of visibility and legibility by the customers, the size of the Charter will at the minimum, be three feet in width and four feet in height, with clearly visible font size of the contents **(10%)**;
- ii) Citizens' Service Delivery Charter cascaded to all levels including customizing the Charter at the Directorates and Sub-counties by factoring realistic service turn-around timelines **(10%)**;
- iii) Citizens' Service Delivery Charter customized to unique needs and convenience of customers by among others, providing mechanisms for sign language, providing audio recordings and uploading the Charter on the County website **(20%)**;
- iv) All staff sensitized on the contents of the Citizens' Service Delivery Charter **(10%)**; and
- v) Conformity with commitments and standards in the Citizens' Service Delivery Charter ensured by establishing compliance to the commitments stipulated in the Charter through undertaking quarterly monitoring, analyzing and compiling compliance quarterly reports **(50%)**.

B2. Digitalization of Government Services

The CECM commits to accelerating the adoption of ICT solutions to provide easy access, convenience and efficiency in service delivery by undertaking the following:

- i) Customer-facing and back-office services identified and prioritized for Business Process Re-engineering (BPR) **(10%)**;
- ii) Business processes for at least 25% of the prioritized services re-engineered **(45%)**;
- iii) At least 25% of the re-engineered services digitalized **(25%)**; and
- iv) Digitalized customer facing services on-boarded onto county online platforms where applicable **(20%)**.

B3. Resolution of Public Complaints

During the FY 2025/2026, the CECM commits to promptly resolve public complaints received by the Department directly or channelled through other sources by undertaking the following:

- i) Resolution of all complaints received **(60%)**;
- ii) Requests on access to information received processed **(20%)**; and
- iii) Quarterly reports on the resolution of complaints and the processing of requests on access to information submitted to the Office of the County Secretary for onward submission to the Commission on Administrative Justice. **(20%)**.

C. INSTITUTIONAL TRANSFORMATION

C1. Development of County Planning Framework

During the FY 2025/2026, the CECM commits to develop the following planning frameworks:

- i) Emergency Medical Services plan (accident and emergency) **(30%)**;
- ii) Hospital rotation plans **(30%)**; and
- iii) Health contingency plan **(40%)**.

C2. Competence Development

The CECM is committed to the systematic enhancement of skills and proficiency of its employees to address the career progression of individual employees and improve institutional performance.

In this regard, the CECM commits to the following:

- i) Interventions to address the identified skills gaps and training needs implemented through training, coaching and mentoring **(60%)**; and
- ii) Employee Performance Management through;
 - a) Individual employees' annual performance targets for the FY 2025/26 set using the prescribed format by 31st July, 2025 **(10%)**,
 - b) Staff Performance Appraisal for all employees undertaken and an action plan developed for the FY 2024/25 compiled by 31st August, 2025 **(15%)**; and
 - c) An action plan developed and the recommendations emanating from the staff appraisal reports implemented **(15%)**.

C3. Knowledge Management

In FY 2025/2026, the CECM commits to the following:

- i) Participation in the development of County Policy on Knowledge Management to be spearheaded by the Office of the Governor **(40%)**;
- ii) Participation in the County baseline survey on the level of Knowledge Management awareness and capacity needs assessment to be spearheaded by the Office of the Governor **(40%)**; and
- iii) Participation in the development of Knowledge Management action plans with appropriate monitoring and reporting framework spearheaded by the Office of the Governor **(20%)**.

C4. Cascading of Performance Contracts

In the FY 2025/2026, the CECM commits to cascade the first-level Performance Contract as follows:

- i) CECM to sign PC with the County Chief Officer **(20%)**;
- ii) County Chief Officer to sign PC with the County Directors **(30%)**; and
- iii) County Directors to sign SPAS with all other officers in all cadres **(50%)**.

D. CORE MANDATE

D1. Universal Health Access and Coverage Improved

Social Health Insurance Fund Act 2023 established Social Health Authority with an aim of ensuring universal coverage for all. To achieve this milestone, the citizens must register with Social Health Authority in order to benefit. In this regard, the CECM commits to improve the Universal Health Coverage through the following:

- i) SHA membership registration status increased from 23% to 60% **(40%)**;
- ii) Percentage of registered members who are utilizing the benefits of SHA increased and
- iii) Health products and other commodities in four cycles availed to facilities **(30%)**.

D2: Malnutrition Rate Reduced

During the FY 2025/2026, the CECM commits to reduce the prevalence of malnutrition (GAM rate) from **13.7%** to **12%** among children under-five years in the County by ensuring that children

under five are screened for malnutrition and enrolled for treatment (OTP/SC/SFP), training of healthcare workers on IMAM Surge and ensuring that children between the age of 6-59 months receive vitamin A supplementation.

D3. TB Incidence and Outcomes Improved

The CECM commits to improving the TB treatment success rate from 92% to 94% by conducting quarterly outreaches, opening of Active Case Finding (ACF) triage desks in 10 high-volume facilities and carrying out the screening of TB patients for HIV.

D4. Gender Based Violence Managed

During the FY 2025/2026, the CECM commits to improve access to services on all forms of Gender Based Violence (GBV) by undertaking the following:

- a) Operationalize all three (3) Sub-county GBV clinics in the County (**40%**);
- b) Training of 100 Health Care Workers on Comprehensive Management of Rape Care/Intimate Partner Violence (**30%**); and
- c) Conduct 10 community-based outreaches on GBV (**30%**).

D5. Proportion of Fully Immunized Children (FIC) Improved

During the FY 2025/2026, the CECM commits to improve the proportion of fully immunized children from 73% to 80% by conducting outreaches, routine immunization in all facilities, enhancing defaulter tracing in all the Community Health Units and conducting community dialogue days.

D6: Facility Maternal Mortality Rate Reduced

During the FY 2025/2026, the CECM commits to reduce the facility maternal mortalities rate from 100/100,000 to 90/100,000 by operationalizing the maternity theatre in Garsen and Madogo Health centres, training of healthcare workers on EmoC and LARC, conducting maternal service delivery audits and drills on obstetric emergencies.

D7. Deliveries by Skilled Birth Attendants Improved

During the FY 2025/2026, the CECM commits to improve the number of deliveries by skilled birth attendants from 57% to 70% by strengthening community engagement on the importance of hospital delivery, sensitizing TBA to be birth companions and referral agents and provision of incentives such as Mama packs.

D8. Under-5 Mortality Rate Reduced

During the FY 2025/2026, the CECM commits to reduce the under 5 mortalities from 45/1,000 live births to 40/1,000 live births by increasing the proportion of women of reproductive age using family planning, decrease children with stunted growth by encouraging good nutrition, focus on the routine immunization, establish child friendly service hospitals, conducting integrated outreaches and On Job Training (OJT) and mentorship on childhood illness management.

D9. Infant Mortality Rate Reduced

During the FY 2025/2026, the CECM commits to reduce infant mortalities from 38/1,000 live births to 31/1,000 live births by enhancing piping and supply of Oxygen in the maternity and paediatric wards and establishing and equipping of Newborn Units at Bura and Ngao hospitals.

D10. Malaria Incidences and Deaths Reduced

During the FY 2025/2026, the CECM commits to reduce malaria incidents from 23/1,000 to 18/1,000 by increasing the proportion of suspected malaria cases tested and treated and increasing the proportion of pregnant women attending ANC provided with LLIN.

D11. Open Defecation Free Villages Increased

During the FY 2025/2026, the CECM commits to increasing the number of open Defecation Free villages from the current 24 to 72.

D12. Community Health Seeking Behavior for 4th ANC Visits Enhanced

During the FY 2025/2026, the CECM commits to enhance the community demand for health services utilization for 4th ANC visits from 46.3% to 60%.

D.13 Health Service Delivery Improved

During the FY 2025/2026, the CECM commits to improve the health service delivery by undertaking the following:

- i) Quarterly hospital mortality audits conducted in four (4) facilities (20%);
- ii) Hospital protocols developed (20%);
- iii) Quarterly quality audit reviews conducted (20%);
- iv) Anti-Natal Clinic profile outreaches to non-laboratory facilities conducted (20%); and
- v) Facilities reporting rates increased (20%).

D14. Emergency and Referral Systems Improved

During the FY 2025/2026, the CECM commits to improve emergency and referral systems through the following:

- i) Emergency Operation Centre at Hola County Referral Hospital operationalised (70%); and
- ii) Two (2) major medical camps conducted (30%).

D15. Incidents of Neglected Tropical Diseases Reduced

During the FY 2025/2026, the CECM commits to lower the number of new cases of Neglected Tropical Diseases (NTD) through preventive measures, treatment, and community-based interventions by ensuring the following:

- i) Mass Drug Administration conducted (20%);
- ii) Corrective surgeries to hydrocele cases conducted (40%); and
- iii) Screening of Lymphoedema cases conducted (40%).

D16. Access to Comprehensive and Quality Nursing Care Services Facilitated

During the FY 2025/2026, the CECM commits to ensuring access to comprehensive nursing services by ensuring nurses gain CPD points to acquire valid practicing licenses (100%).

D17. Primary Health Care Services Improved

During the FY 2025/2026, the CECM commits to improve on Primary Health Care services through the following:

- i) Forming and institutionalizing three (3) Primary Care Networks Advisory Committees (60%); and
- ii) Conducting three (3) Multi-Disciplinary Team outreaches (40%).

D18. Revenue Collection

The CECM targets to collect revenue amounting to Kshs. **60,000,000** from the following sources:

- i) Facility Improvement Fund (FIF) - Kshs. 10,000,000; and
- ii) Social Health Authority - Kshs. 50,000,000.

D19. Ease of Doing Business

During the FY 2025/2026, the CECM commits to the following:

- i) Reduce the inspection period of food premises for Food Hygiene License (FHL) from 5 to 2 days, upon submission of the requisite documents/requirements (60%); and
- ii) Facilitate the acquisition of valid medical examination certificates within 24 hours for food handlers, upon submission of the requisite documents/requirements (40%).

D20. Disaster Management

The CECM is committed to the mainstreaming of Disaster Risk Management in its policies, programs, projects and activities to effectively manage loss of livelihoods and lives in the event of a disaster.

In this regard, the CECM commits to the following:

- i) Participation in the disaster risk assessment on update on the risk profiles to be spearheaded by the Directorate of Special Programmes in the Office of the Governor (40%);
- ii) Participation in the development of disaster response plan to be spearheaded by the Directorate of the Special Programmes in the Office of the Governor (10%); and
- iii) Interventions in the disaster response plan implemented (50%).

D21. Customer Satisfaction

The CECM is committed to evaluate how well public resources are being used to meet the needs of the customers in order to determine on how to improve service delivery. In this regard, the CECM commits to the participation in the County-wide Customer Satisfaction survey to be undertaken by the Department of Public Service Management, Administration, Devolution, ICT, and Public Communication (100%).

D22. Youth Empowerment Initiatives

During the FY 2025/2026, the CECM commits to promote Youth Empowerment through the following initiatives:

- i) Youth development, health, nutrition and wellbeing supported (50%); and
- ii) Drugs and substance abuse among youth eradicated (50%).

D23. Project Completion Rate

During the contract period, the CECM commits to undertake the following projects:

S/No	Project name	Project Description	Location	Total Estimated cost	Current Status (%)	Allocation for FY 2025/26 (Kshs)	
1	Proposed establishment of an Oncology Unit	Establishment of the Oncology Unit in Hola	Chewani Ward	5,000,000.00	0	5,000,000.00	Oncology Unit established
2	Proposed construction of 2-door latrine	Construction of a 2-door latrine at Sala Dispensary	Sala Ward	2,000,000.00	0	2,000,000.00	2-door latrine constructed
3	Proposed construction of a toilet	Construction of a toilet at Asako Dispensary	Garsen	1,000,000.00	0	1,000,000.00	Toilet constructed
4	Proposed construction of a toilet	Construction of a toilet at Darime Dispensary	Madogo	2,000,000.00	0	2,000,000.00	
5	Proposed fencing and construction of a 2-door toilet	Fencing and construction of a 2-door toilet at Konoramadha Dispensary	Madogo	5,000,000.00	0	5,000,000.00	2-door toilet constructed
6	Proposed fencing and construction of a 2-door toilet	Fencing and construction of a 2-door toilet at Sala Dispensary	Sala Ward	4,000,000.00	0	4,000,000.00	2-door toilet fenced constructed
7	Proposed completion of Titila Dispensary	Completion of Titila Dispensary	Wayu	5,000,000.00	0	5,000,000.00	Tilila dispensary completed
8	Proposed construction of a toilet	Construction of a toilet at Kilindini Dispensary	Kinakomba	1,500,000.00	0	1,500,000.00	toilet constructed
9	Proposed renovation of Health facilities	Renovation of Health facilities at Pumwani Dispensary	Mikinduni	2,500,000.00	0	2,500,000.00	Health facilities renovated
10	Proposed renovation of	Renovation of maternity units in health facilities at	Mikinduni	2,500,000.00	0	2,500,000.00	Maternity units renovated

	maternity units in health facilities	Pumwani and Handampia					
11	Proposed renovation of Staff Quarters	Renovation of Staff Quarters at Wenje Dispensary	Kinakomb a	2,500,000.00	0	2,500,000.00	Staff quarters renovated
12	Proposed construction of medical stores	Construction of medical stores at Bura and Garsen Hospitals	Garsen/ Bura	15,000,000.00	0	15,000,000.00	Medical stores constructed
13	Proposed purchase of motorcycles	Purchase of motorcycles	County-wide	3,500,000.00	0	3,500,000.00	Motorcycles purchased
14	Proposed removal of asbestos roofing across health facilities	Removal of asbestos roofing across health facilities	County-wide	15,000,000.00	0	15,000,000.00	Asbestos roofing removed in health facilities
15	Proposed purchase and installation of laboratory equipment	Purchase and installation of laboratory equipment at the Hola County Referral Hospital	Chewani Ward	20,000,000.00	0	20,000,000.00	Laboratory equipment purchased and installed
16	Proposed construction of Chira dispensary	Construction of Chira dispensary	Garsen	6,000,000.00	0	6,000,000.00	Dispensary constructed
17	Proposed construction of maternity block	Construction of maternity block at Mnazini Dispensary	Garsen	3,500,000.00	0	3,500,000.00	Maternity block constructed
18	Proposed construction of X-ray block	Construction of X-ray block at Garsen Health Centre	Garsen	7,500,000.00	0	7,500,000.00	X-ray block constructed
19	Proposed fencing of Dispensaries	Fencing of Dispensaries at Kinyadu and Kulesa	Garsen	5,500,000.00	0	5,500,000.00	Fencing of dispensaries undertaken
20	Proposed renovation and equipping of maternity unit	Renovation and equipping of maternity unit at Kipao Dispensary	Garsen	3,000,000.00	0	3,000,000.00	Maternity unit renovated and equipped
21	Proposed renovation of Administration Block	Proposed renovation of Administration Block at Galili Dispensary	Garsen	2,500,000.00	0	2,500,000.00	Administration Block renovated
22	Proposed renovation of Health facilities	Renovation of Health facilities at Ozi Dispensary	Garsen	3,000,000.00	0	3,000,000.00	Health facilities renovated
24	Proposed renovation of staff quarters	Renovation of staff quarters at Galili Dispensary	Garsen	2,500,000.00	0	2,500,000.00	Staff quarter renovated
	TOTAL					120,000,000.00	

D14. Productivity Improvement

The CECM is committed to the measurement of the efficiency and effectiveness of resources (labour, capital, technology and systems) utilization in converting into quality outputs. In this regard, the CECM commits to the participation in establishing County-wide Productivity Index to be spearheaded by the Department of Public Service Management, Administration, Devolution, ICT, Protocol and Public Communication (100%).

E. GOVERNOR'S DIRECTIVES

E1. Governor's Directives Implemented

The CECM commits to implement the Directive on National Tree Growing Restoration Campaign, in line with the Governor's commitment on Implementation of Specific National Government Policies on Natural Resource Protection and Conservation in Tana River County and any other Directive that may be communicated, as follows:

S/No	Directive Name	Directive Description	Date Issued	Directive Timelines	Estimated Cost (Kshs.)	Allocation for Current FY (Kshs.)	Expected Deliverables
1.	National Tree Growing Restoration Campaign	To grow 15 billion trees for the restoration of 10.6 million hectares by 2032. This initiative is expected to increase the forest and tree cover from 12% to 30% by 2032.	21st December, 2022	30 th June, 2026	100,000	100,000	i)Allocated trees grown – 27,000 seedlings (70%); and ii)Key stakeholders mobilized to grow trees, in liaison with the Department of Agriculture and Change (30%).

F. AFFIRMATIVE ACTION IN GOVERNMENT PROCUREMENT

F1. Access to Government Procurement Opportunities

The CECM is committed to the empowerment of Youth, Women and Persons with Disabilities (PWDs). In this regard, the CECM commits to allocate and award a minimum of 30% of the total procurement budget of Kshs. 281,162,000 translating to Kshs 84,348,600 and a further 2% of the 30% translating to Kshs. 1,686,972 to PWDs.

In addition, the CECM commits to facilitate achievement of the target by undertaking the following:

- i) Build the capacity of the three (3) target groups through training on Government Procurement procedures, requirement for accessing Government procurement opportunities on the specific opportunities available;
- ii) Pre-qualify the registered groups as affirmative action; and
- iii) Submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided on the PPRA website (quarterly, bi-annual)

F2. Promotion of Local Content in Procurement

The CECM is committed to the promotion of consumption of locally produced goods and services that will contribute to, among others, employment creation and growth of local industries. In this regard, the CECM commits to allocate and award a minimum of 40% of the total procurement budget of Kshs **281,162,000** translating to Kshs **112,464,800**. In addition, the CECM commits to prepare and submit quarterly progress report on the implementation of this performance indicator to the Department of Tourism, Culture, Heritage, Coordination of Wildlife Conservation, Trade and Industrialization.

G. CROSS-CUTTING ISSUES

G1. Youth Internships/Industrial Attachments/Apprenticeships

The CECM is committed to the progressive engagement of the Youth in Internship and Industrial Attachment programmes for skills transfer. In this regard, the CECM commits to engage a total of **100** Youth in Industrial Attachments.

G2. Work Environment

The CECM is committed to the improvement of physical work areas and facilities as well as the immediate surrounding of the workplace, including social, psychological, environmental as well as ergonomic factors. In this regard, the Board commits to the following:

- i) An internal work environment survey carried out and a work plan for implementation of the recommendations prepared by the end of the second quarter (**50%**); and
- ii) The survey recommendations implemented as per the work plan (**50%**).

G3. Compliance with Statutory Obligations

The CECM is committed to the compliance with laws and regulations governing the Department's operations, but not limited to the following:

- i) Public Procurement and Asset Disposal Act, 2015 **(20%)**;
 - a) Development and adherence to the procurement plan **(10%)**;
 - b) Submission of the plan to Public Procurement Regulatory Authority (PPRA) through the Department of Finance and Economic Planning by 31st August, 2025 **(10%)**;
 - c) Submission of bi-annual procurement plan implementation reports to the Authority through the Department of Finance and Economic Planning in the format provided in the PPRA website – www.tenders.go.ke. **(5%)**.
- ii) Remittance of Statutory Deductions **(80%)** - these will include, but not limited to, repayment of Higher Education Loans Board (HELB) dues by beneficiary employees, statutory taxes, Social Health Insurance Fund (SHIF), National Social Security Fund (NSSF), Provident Funds, Gratuity, Pay As You Earn (PAYE) and Savings Cooperatives (SACCO) and Bank remittances.

G4. Asset Management

The CECM is committed to ensure that adequate asset management structures and systems are in place for prudent management of public assets for optimum economic and social benefits to the public. The CECM therefore commits to the following:

- i) Inventory of Assets established/updated **(30%)**;
- ii) Assets Ownership documents acquired **(30%)**; and
- iii) Idle Assets identified and submitted to the Department of Finance and Economic Planning for disposal **(40%)**.

In addition, the CECM will submit quarterly and annual reports to the Department of Finance and Economic Planning for onward submission to the National Treasury using the prescribed format by email nalm@treasury.go.ke