



PERFORMANCE CONTRACT

BETWEEN

**THE GOVERNMENT OF THE REPUBLIC OF
KENYA THROUGH THE CABINET SECRETARY -
MINISTRY OF EDUCATION**

AND

COUNCIL - KIBABII UNIVERSITY

FOR THE PERIOD

1ST JULY 2024 - 30TH JUNE 2025

Preamble

This Performance Contract (hereinafter referred to as "Contract") is entered into between the Government of the Republic of Kenya (hereinafter referred to as "GoK") represented by Cabinet Secretary - Ministry of Education of (together with its assignees and successors) of the one part and Council-Kibabii University (hereinafter referred to as the Council), (together with its assignees and successors) of P.O. BOX 1699-50200 BUNGOMA of the other part.

WHEREAS;

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

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

The purpose of this Performance Contract is to establish the basis for ensuring that efficient and effective services are delivered to Kenyans in line with the provisions of the Constitution. MDAs are required to adopt systems that enable innovativeness and adaptability of public services to the needs of users through automation and on-boarding of services on the e-citizen platform.

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

Therefore, the parties hereto agree as follows:

Part I: Statement of Responsibility by the Council

The Mandate of Kibabii University is to:

1. Undertake teaching, training, research, innovations, consultancy and community service.
2. Provide transformative leadership in designing suitable plans and strategies that will contribute to high and sustainable socio- economic development.
3. Perform our responsibilities diligently and to the best of our abilities to support the achievement of the agreed performance targets.
4. Ensure that Kibabii University has a credible Strategic Plan and Performance Contract that will deliver the desired goals.

It is our responsibility to provide the required leadership in designing suitable plans and strategies that will contribute to high and sustainable socio- economic development. It is our undertaking to ensure that the Kibabii University has a credible Strategic Plan and Performance Contract that will deliver the desired goals.

It is also our undertaking that we will perform our responsibilities diligently and to the best of our abilities to support the achievement of the agreed performance targets.

Part II: Vision Statement, Mission Statement and Strategic Objectives

(a) Vision Statement

To be a global and dynamic University of excellence in Science, Technology and Innovation

(b) Mission Statement

To achieve excellence in generation, transmission and enhancement of new knowledge in Science, Technology and Innovation through quality Teaching, Research, Training, Scholarship, Consultancy and Outreach Programmes.

(c) Strategic Objectives

1. Promote and Maintain Excellence in Teaching and Learning;
2. Support and Sustain Advancement in Research, Innovation, Partnerships and Linkages;
3. Enhance Administrative, Financial and Human Resource Management Systems;
4. Invest in Strategic Marketing and Public Relations;

5. Expand, Maintain and Improve Physical Facilities and Infrastructure
6. Provide Quality Health Care Systems

Part III: Statement of Strategic Intent by the Council

In carrying out our duties, we intend to put all our efforts towards contributing effectively and efficiently to the achievement of the national development agenda as espoused in the Kenya Vision 2030 MTP IV, Bottom-up Economic Transformation Agenda (BETA), keeping in mind the specific priorities of the Kibabii University.

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

1. To produce quality manpower that meets demands of the local and international market.
2. To conduct research, disseminate research findings and commercialize innovations.
3. Build capacities and capabilities that address University Mandate within Kenya Vision 2030, Medium Term Plans IV, “BeTA” Initiatives, and other government priorities.

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.

Part V: Reporting Requirements

Kibabii University 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 2024 - 30th June 2025.

Part VII: Signatories to the Performance Contract

For and on behalf of Kibabii University

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

PROF. CHRIS MACOLOO

CHAIRPERSON - COUNCIL

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

MR. WELLINGTON KIHATO WAMBURU

INDEPENDENT COUNCIL MEMBER

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

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

MR. JULIUS MIGOSI OGAMBA, EBS

CABINET SECRETARY

MINISTRY OF EDUCATION

Countersigned by:

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

HON. CPA JOHN MBADI NG'ONGO E.G.H

CABINET SECRETARY

THE NATIONAL TREASURY AND ECONOMIC PLANNING

ANNEX I: PERFORMANCE CONTRACT MATRIX FOR KIBABII UNIVERSITY

S/no.	Performance Criteria	Unit of Measure	Weight (%)	Status Previous Year 2023/2024	Target (FY 2024/2025)
A	Financial Stewardship				
A1	Absorption of Allocated Funds (GoK)	%	2.00	100.00	100.00
A2	Appropriation -In-Aid	Kshs	2.00	639239696.00	394800000.00
A3	Absorption of Externally Mobilized Funds	%	3.00	100.00	100.00
A4	Pending Bills Ratio	%	3.00	0.00	1.00
	Weight Sub-total		10.00		
B	Service Delivery				
B1	Implementation of Citizens' Service Delivery Charter	%	4.00	100.00	100.00
B2	Digitalization of Government Services	%	7.00	100.00	100.00
B3	Resolution of Public Complaints	%	4.00	100.00	100.00
	Weight Sub-total		15.00		
C	Core Mandate				
C227_1	Laboratories Accredited	%	2.00	100.00	100.00
C227_2	Community Outreach Programmes Undertaken	%	2.00	100.00	100.00
C227_3	Compliance with Circulars	%	2.00	100.00	100.00
C227_4	Research Outputs Disseminated	No	5.00	113.00	123.00
C227_5	University- Industry Linkages Established	No	3.00	6.00	9.00
C227_6	Intellectual Property Management (IPM) Policy Implemented	%	4.00	100.00	100.00
C227_8	Productivity Improvement	Index	3.00	2.98	3.00
C227_9	Student Mentorship Conducted	No	2.00	3.00	2000.00
C227_10	CBE Readiness Roadmap Implemented	%	3.00	5.00	100.00

C227_11	Proportion of Academic Staff with PhD Degree Increased	%	2.00	74.00	100.00
C227_12	Student Completion Rate Improved	%	3.00	76.00	85.00
C227_13	Cultural Event Undertaken	No	2.00	1.00	1.00
C227_14	Researchers Incentivized	No	4.00	9.00	10.00
C227_15	New Curriculum Developed/Reviewed	No	5.00	18.00	13.00
C227_16	Research and Development Promoted	No	4.00	48.00	3.00
C227_17	Research and Innovation Commercialization	%	3.00	100.00	100.00
C227_18	Institutional Self-Assessment Undertaken	Report	2.00	N/A	1.00
C227_19	Innovative Financing Option Explored	%	2.00	100.00	100.00
C227_20	ICT Integration into Learning Enhanced	%	4.00	100.00	100.00
C227_21	Science, Technology and Innovation (STI) Mainstreaming	%	2.00	100.00	100.00
C227_22	Research and Development in ICT Enhanced	No	2.00	15.00	15.00
C227_24	Conferences/Workshop/Seminars Attended	No	4.00	N/A	9.00
Weight Sub-total			65.00		
D	Implementation of Presidential Directives				
D1	Implementation of Presidential Directives	%	2.00	100.00	100.00
	Weight Sub-total		2.00		
E	Affirmative Action in Procurement				
E1	Access to Government Procurement Opportunities	Kshs	2.00	44028818.40	36326835.30
E2	Promotion of Local Content in Procurement	Kshs	2.00	58705091.20	48435780.40
	Weight Sub-total		4.00		
F	Cross - Cutting				
F1	Asset Management	%	1.00	100.00	100.00
F2	Youth Internships/ Industrial Attachments/ Apprenticeships	No	1.00	246.00	248.00

F3	Competence Development	%	1.00	100.00	100.00
F4	National Values and Principles of Governance	%	1.00	100.00	100.00
	Weight Sub-total		4.00		
	Total Weight		100.00		

ANNEX II: PERFORMANCE CONTRACT EXPLANATORY NOTES

A. Financial Stewardship

A1 - Absorption of Allocated Funds(GoK)

During the FY 2024/2025, the Council commits to utilize 100% of the allocated funds on programmes, projects and activities for which they were appropriated and planned. The approved budget for the FY 2024/2025 amounts to Kshs. 1,425,441,182.00 comprising the following:

	Source of Funds	Unit of Measure	Target	Completion Date
1.	Recurrent Budget	Kshs	142544118 2.00	6/30/2025

A2 - Appropriation -In-Aid

In the FY 2024/2025, the Council commits to raise A-in-A amounting to Kshs. 394,800,000.00. The following is the target for A-in-A by source:

	Source of Funds	Unit of Measure	Target	Completion Date
1.	Administrative Costs	Kshs	173560593. 00	6/30/2025
2.	Income Generating Units (Student Hostels, Staff houses)	Kshs	31236800.0 0	6/30/2025
3.	Tuition fees	Kshs	190002607. 00	6/30/2025

A4 - Pending Bills Ratio

During the FY 2023/24, the Council did not incur any pending bills. During the FY 2024/25, the Council commits to settle all its financial obligations and ensure that pending bills incurred, if any, do not exceed 1% (Kshs. 14,344,411.82) of the FY 2024/25 approved budget.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Pending Bills Ceiling as a percentage of the approved budget.	%	1.00	6/30/2025

A3 - Absorption of Externally Mobilized Funds

During the FY 2024/2025, the Council 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 2024/2025 amounts to Kshs. 9,000,000.00 comprising the following:

	Source of Funds	Unit of Measure	Target	Completion Date
1.	RUFORUM RAICA GRANTS	Kshs	1500000.00	6/30/2025
2.	IDRC-SITT Model	Kshs	1500000.00	6/30/2025
3.	INNOVATE UK - (AAKTPP)	Kshs	6000000.00	6/30/2025

B. Service Delivery

B1 - Implementation of Citizens' Service Delivery Charter

To communicate the services offered by the University to the public, the Council in FY 2024/2025, commits to implement Citizens' Service Delivery Charter by undertaking the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Display the Citizens' Service Delivery Charter prominently at the Student Affairs Office in both English and Kiswahili Using the prescribed format. The size of the Charter will be 3'X 4', with clearly visible font (Times New Roman) size of the contents.	%	10.00	9/30/2024
2.	Customize the Citizens' Service Delivery Charter to unique needs and convenient access of the customers by providing audio recording, video recording of Kenya sign language and uploading the recorded Charter on the website.	%	20.00	9/30/2024
3.	Sensitize the new staff on the Citizens' Service Delivery Charter.	%	20.00	6/30/2025

4.	Ensure conformity with commitments and standards in the Citizens' Service Delivery Charter by establishing compliance to the commitments stipulated in the Charter through undertaking quarterly monitoring, analyzing and compiling compliance quarterly reports.	%	50.00	6/30/2025
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B2 - Digitalization of Government Services

To make the University Service Delivery to be more effective and efficient, the Council in FY 2024/2025 commits to undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Identify and prioritize Medical Scheme Management service and Internal Audit Management service for BPR.	%	10.00	9/30/2024
2.	Re-engineer Medical Scheme Management service and Internal Audit Management service end-to-end.	%	35.00	6/30/2025
3.	Digitalize the re-engineered service processes.	%	35.00	6/30/2025
4.	Onboard onto the e-citizen platform, where applicable, all digitalized customer facing services.	%	20.00	6/30/2025

B3 - Resolution of Public Complaints

To promptly address and resolve public complaints referred to the University directly or channelled through the Commission on Administrative Justice (CAJ), the Council in the FY 2024/2025 commits to undertake the following:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Resolve all complaints received.	%	65.00	6/30/2025
2.	Process all requests received on access to information.	%	35.00	6/30/2025

C. Core Mandate

C227_1 - Laboratories Accredited

In FY 2023/24 the council started the accreditation process of laboratories by having; i. Departmental self assessment, and ii. University Management Approval. In FY 2024/2025, the Council commits to continue the accreditation process of the following laboratories to support the “Bottom up Economic Transformation Agenda:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Submission of Accreditation Request of Chemistry Laboratory to Kenya National Accreditation Service (KENAS)	%	50.00	6/30/2025
2.	Submission of Accreditation Request of Microbiology Laboratory to Kenya National Accreditation Service (KENAS).	%	50.00	6/30/2025

C227_2 - Community Outreach Programmes Undertaken

To build capacity and improve the livelihood of the neighbouring community, the Council in FY 2024/2025, commits to undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Conduct one (1) workshop on mental health to Kibabii community.	%	30.00	10/10/2024
2.	Donate twenty five thousand (25,000) books to schools and community libraries within Bungoma County.	%	20.00	6/30/2025
3.	Organise for a one (1) day free medical camp at Mayanja centre.	%	10.00	6/30/2025
4.	Conduct a training for forty (40) librarians from Bungoma County Schools.	%	15.00	6/30/2025
5.	Organise for a one (1) farmer field day at Tuuti Marakaru ward.	%	15.00	6/30/2025
6.	Establish Professor Ken Walibora's corner.	%	10.00	6/30/2025

C227_3 - Compliance with Circulars

To ensure compliance with circulars and advisories issued by Government, in FY 2024/2025, the Council commits to put in place the following measures:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Undertake Compliance audit of all Public Service Circulars and Advisory.	%	70.00	6/30/2025
2.	Submit the Audit Compliance Report to the Cabinet Secretary, Ministry of Education.	%	30.00	6/30/2025

C227_4 - Research Outputs Disseminated

To disseminate research outputs, in FY 2024/2025, the Council commits to undertake the following activities:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Publish one (1) University level book.	No	1.00	6/30/2025
2.	Publish two (2) book chapters.	No	2.00	6/30/2025
3.	Publish one hundred and twenty (120) new journal articles in refereed journals.	No	120.00	6/30/2025

C227_5 - University- Industry Linkages Established

By the end of FY 2023/2024, the Council had established six (6) Linkages. The Council commits to improve on University visibility, internationalization and marketing of its programmes, products and services in FY 2024/2025, by undertaking the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Increase linkages and collaborations by signing six (6) new MoUs in the following areas; i) Education, ii) Health, iii) Environment and iv) Business.	No	6.00	6/30/2025
2.	Implement three(3) MoUs. i) VAAL University of Technology ii) Trust Indigenous Culture and Health (TICAH) iii. Kenya Union of Post Primary Education Teachers. (KUPPET)	No	3.00	6/30/2025

C227_6 - Intellectual Property Management (IPM) Policy Implemented

To support and promote innovative ideas that can be transformed into useful products for the public good and also protect Intellectual Property Rights for staff and students, in FY 2024/2025, the Council commits to continue implementing the Intellectual Property Management (IPM) Policy by undertaking the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Train eighty (80) staff representatives from each school and faculty on Intellectual Property Rights, Research to Commercialization and Institutional Support.	%	50.00	6/30/2025
2.	Train seventy (70) students representatives from each school and faculty of Kibabii University on Intellectual Property Rights.	%	50.00	6/30/2025

C227_8 - Productivity Improvement

To develop, implement and adopt strategies and interventions that will enable the University to measure, manage and Improve productivity, the Council in FY 2024/2025 commits to undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Improve Productivity Index from 2.98 to 3.0	Index	3.00	6/30/2025

C227_9 - Student Mentorship Conducted

In FY 2024/2025, the Council commits to offer mentorship to two thousand (2000) University students from various school/faculty to enhance academic performance.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Place two thousand (2000) students on mentorship programmes	No	2000.00	6/30/2025

C227_10 - CBE Readiness Roadmap Implemented

To ensure the University is prepared for the Competence Based Education and Training (CBET) Curriculum the Council commits to undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	CBE Readiness Roadmap Implemented.	%	20.00	9/30/2024
2.	Conduct one(1) training for CBE champions by CUE.	%	20.00	6/30/2025
3.	Retrain all lecturers.	%	20.00	6/30/2025
4.	Definition of Pathways	%	20.00	6/30/2025
5.	Program development/Review curriculum to comply with CBE.	%	20.00	6/30/2025

C227_11 - Proportion of Academic Staff with PhD Degree Increased

To strengthen teaching and research, in FY 2024/2025, the Council commits to increase the proportion of lecturers with PhDs by 2% from the current 86 to 88 lecturers.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Increase proportion of lecturers with PhDs by 2% from the current 86 to 88 lecturers	%	100.00	6/30/2025

C227_12 - Student Completion Rate Improved

To improve transition rate in the University, the council commits towards 85% graduation rate for eligible undergraduate students in FY 2024/2025 by undertaking the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Improve undergraduate student completion rate from the current 76% to 85%.	%	85.00	6/30/2025

C227_13 - Cultural Event Undertaken

To embrace culture and appreciate cultural diversity through music, dance, traditional attire and food, the Council in FY 2024/2025, commits to undertake a cultural event:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Hold one (1) Cultural event for a Week.	No	1.00	6/30/2025

C227_14 - Researchers Incentivized

In FY 2024/2025, the Council commits to implement the following activities to incentivize researchers to strengthen research activities that will support socio economic development of the country:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Offer Certificate of Recognition to the top ten (10) researchers of the year.	No	10.00	6/30/2025

C227_19 - Innovative Financing Option Explored

In order to reduce dependence on Ex-chequer funding and move towards financial sustainability, in FY 2024/2025, the Council commits to put in place the following measures:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Write six (6) fundable research proposals	%	30.00	6/30/2025
2.	Promote internationalization of the University.	%	10.00	6/30/2025
3.	Development four(4) Market driven Programmes	%	20.00	6/30/2025
4.	Offer one(1) consultancy.	%	20.00	6/30/2025
5.	Train fifty (50) staff on writing fundable research proposals and Grant Fund Management.	%	20.00	6/30/2025

C227_21 - Science, Technology and Innovation (STI) Mainstreaming

In FY 2024/2025, the Council commits to invest in STI with a view to securing National Security and leapfrog inclusive socio economic development by undertaking the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Establish two(2) Collaboration and Partnership in RSTI .	%	30.00	6/30/2025
2.	Transfer one(1) Technology and/or innovation.	%	70.00	6/30/2025

C227_15 - New Curriculum Developed/Reviewed

To align with the Educational Reforms and address market/industry demands, the Council in FY 2024/2025 commits to develop/review and submit the following academic programmes to Senate for approval:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Review of at least four (4) curriculum.	No	4.00	6/30/2025
2.	Develop Bachelor of Arts up to Senate.	No	1.00	6/30/2025
3.	Develop Bachelor of Arts in Gender and Development Studies up to Senate.	No	1.00	6/30/2025
4.	Develop Bachelor of Business Information Technology up to Senate.	No	1.00	6/30/2025
5.	Develop Bachelor of Science in Forensic Accounting up to Senate.	No	1.00	6/30/2025
6.	Develop Bachelor of Science in Banking and Finance up to Senate.	No	1.00	6/30/2025
7.	Develop Bachelor of Science in Data Science and Analytics up to Senate.	No	1.00	6/30/2025
8.	Develop Bachelor of Science in Cyber Security and Forensics up to Senate.	No	1.00	6/30/2025
9.	Develop Masters of Science in Botany to Senate.	No	1.00	6/30/2025
10.	Develop Masters of Science in Nursing to Senate.	No	1.00	6/30/2025

C227_16 - Research and Development Promoted

To enhance University Resource Mobilization as one of the revenue streams to support the University Academic Programmes, the Council in FY 2024/2025 commits to undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Implement three (3) research projects: i) Strengthening In-service Teachers Training and Mentorship (SITMS) through teacher mentorship in 35 schools in Kenya. ii) Evaluating the Impact of AI on Poverty Health Energy and Climate Change by investigating maternal health in Bungoma, Kisumu, Kakamega, Kitui and Mombasa Counties. iii) Association of Commonwealth Universities (ACU) Media and Research Training by training early career researchers on Research Integrity and Ethical Conduct and developing a media training programme to enhance Public Engagement Skills.	No	3.00	6/30/2025

C227_17 - Research and Innovation Commercialization

In pursuit of achieving commercialization, the Council commits to undertake the following in the FY 2024/2025 period to initiate the commercialization of innovation by developing a joint commercialization business model to transfer one innovation technology to the market with one Company in the industry.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Hold one (1) innovation competition for students.	%	20.00	6/30/2025
2.	Register one (1) innovation.	%	20.00	6/30/2025
3.	Commercialize the Bargasse Dryer Innovation.	%	60.00	6/30/2025

C227_18 - Institutional Self-Assessment Undertaken

In FY 2024/2025, the Council commits to use the handbook for quality assurance in higher education issued by the inter-University Council for East Africa to undertake self-assessment and report to CUE:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Undertake Institutional Self-Assessment and report to CUE.	Report	1.00	6/30/2025

C227_20 - ICT Integration into Learning Enhanced

In FY 2024/2025, the Council commits to enhance content and skills delivery through ICT Integration into learning by undertaking the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Train fifty (50) Faculty on digital content design.	%	30.00	6/30/2025
2.	Roll out five (5) Postgraduate (Masters) courses on an e-learning platform.	%	20.00	6/30/2025
3.	Roll out the five (5) undergraduate University wide common courses content on an e-learning platform.	%	20.00	6/30/2025
4.	Orient all new students on using blended mode of learning.	%	30.00	6/30/2025

C227_22 - Research and Development in ICT Enhanced

To improve on research and development by use of ICT, the Council in the FY 2024/2025, commits to undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Have at least five (5) PhD students in Information Technology complete the Programme.	No	5.00	6/30/2025
2.	Have ten (10) Masters Students in Information Technology complete the Programme.	No	10.00	6/30/2025

C227_24 - Conferences/Workshop/Seminars Attended

To enhance Knowledge sharing among researchers and experts, the Council in FY 2024/2025 commits to undertake the following:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Support eight (8) staff to attend International Conferences/workshops	No	8.00	6/30/2025
2.	Hold one (1) International Conference	No	1.00	6/30/2025

D. Implementation of Presidential Directives

D1 - Implementation of Presidential Directives

In FY 2024/2025, the Council commits to implement Presidential Directives as provided in the Presidential Directive Matrix.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Implementation of Presidential Directives	%	100.00	6/30/2025

E. Affirmative Action in Procurement

E1 - Access to Government Procurement Opportunities

During the FY 2024/25, the Council commits to allocate and award at least 30% of the total value (Kshs. 121,089,451.00) of the procurement budget for goods and services as provided in the annual procurement plan to youth, women and PWDs. At least 2% of the 30% of the budget for procurement of goods and services will be reserved for PWDs. In addition, the Council also commits to:

- i) Build the capacity of the three target groups through training on government procurement procedures, requirements for accessing government procurement opportunities and on the specific opportunities available.
- ii) Pre-qualify the registered groups as (an affirmative action) and submit to PPRA a summary of the procurement opportunities allocated to the target groups in the format provided in the PPRA website, www.tenders.go.ke.
- iii) Submit a summary of the procurement opportunities allocated to PWDs to NCPWD, via dmd@ncpwd.go.ke.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	30% of the total procurement budget allocated and awarded to Youth, Women and Persons with Disabilities	Kshs	36326835.30	6/30/2025
2.	A minimum of 2% of the 30% procurement budget reserved for Persons with Disabilities (PWDs)	Kshs	726536.71	6/30/2025

E2 - Promotion of Local Content in Procurement

During the FY 2024/25, the Council commits to allocate and award at least 40% of the total value (Kshs. 121,089,451.00) of the procurement budget for goods and services produced locally as provided in the annual procurement plan. This is aimed at promoting consumption of locally produced goods and services that will contribute to among other things, employment creation and growth of local industries. In addition, the Council also commits to prepare and submit quarterly progress reports on the implementation of this indicator to the Ministry of Investments, Trade and Industry in the prescribed format.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	40% of the total procurement budget reserved and awarded for procurement of locally produced goods and services	Kshs	48435780.40	6/30/2025

F. Cross - Cutting

F1 - Asset Management

In FY 2024/2025, the Council commits to undertake the following to make the best use of its equipment, machinery, tools and buildings:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Inventory of Assets updated.	%	30.00	6/30/2025
2.	Assets ownership document required.	%	30.00	6/30/2025
3.	Idle Assets Disposed.	%	40.00	6/30/2025

F2 - Youth Internships/ Industrial Attachments/ Apprenticeships

In FY 2024/2025, the Council commits to engage two hundred and forty-eight (248) youth in internship and industrial attachment translating to 14.62% of the University staff strength of four hundred and ten (410) in post. The following is the breakdown of the target by category:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Industrial Attachments	No	245.00	6/30/2025
2.	Youth Internships	No	3.00	6/30/2025

F3 - Competence Development

The Council undertook institutional Skills Gap Analysis during FY 2021/2022 to systematically enhance the skills and proficiencies of staff in order to address career progression of individual employees and improve institutional performance. The Council commits to undertake the following in FY 2024/2025:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Undertake Staff Training Needs Assessment and prepare annual staff training projections.	%	10.00	6/30/2025
2.	Address the identified skills gaps and training needs through interventions through: i. Recruitment (10%), ii. Outsourcing (10%), iii. Capacity building (10%), and iv. Training (10%).	%	40.00	6/30/2025

3.	Undertake Employee Performance Management by carrying out the following: i) Set individual employees annual performance targets for FY 2024/25 using the prescribed format by 31st July, 2024(10%) ii) Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2023/24 by 31st August, 2024(20%). and iii) Develop an action plan and implement the recommendations emanating from the staff appraisal reports.(20%)	%	50.00	6/30/2025
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F4 - National Values and Principles of Governance

In order to make national values and principles of governance a central rallying ingredient and theme in the planning and execution of national policies, programs, projects and activities for improved service delivery, the Council commits to implement the following during the contract period:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	i) Implement measures to support the five pillars of the Government Plan as outlined in the Bottom Up Economic Transformation Agenda (2022-2027) namely Agriculture, Micro, Small and Medium Enterprise (MSME) Economy, Housing and Settlement, Improved Healthcare for all Kenyans and Digital Superhighway and Creative Economy. (10%) ii) Leverage on digitization and automation of government processes to make eighty percent of government services on-line.(10%) iii) Enhance adherence to the provisions of Article 10 of the Constitution through civic education, training and sensitization and mainstreaming of National Values and Principles of Governance (10%) and iv) Continue to implement measures to protect the environment and mitigate climate change(10%).	No	40.00	6/30/2025

2.	Submit in the prescribed format the Annual Report on measures taken and progress achieved in the realization of National Values and Principles of Governance to the Directorate of National Cohesion and Values.	%	60.00	6/30/2025
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ANNEX III: PROJECT IMPLEMENTATION MATRIX

SNo	Project Name	Project Description	Location	Total Estimate Cost	Current Status (status of physical completion)	Allocation for FY	Expected Deliverables (Outputs) for FY

ANNEX IV: PRESIDENTIAL DIRECTIVES MATRIX

SNo	Directive	Description	Date Issued	Timeline	Total Estimated cost	Allocation for FY 2024/2025	Key Deliverables for FY 2024/2025
1.	National Tree Growing Restoration Campaign	Grow 15 billion trees for restoration of 10.6 million hectares by 2032	12/21/2022	30-06-2025	100000.00	100000.00	i) Grow 12,000 trees and Germinate 30,000 (70%). ii) Mobilize key stakeholders to grow trees, in liaison with the State Department for Forestry (30%).