



**REPUBLIC OF KENYA**  
**THE NATIONAL TREASURY AND ECONOMIC PLANNING**

Telegraphic Address: 22921  
FINANCE – NAIROBI  
Fax No. 315779  
Telephone: 2252299

THE NATIONAL TREASURY  
P.O. Box 30007 - 00100  
NAIROBI  
KENYA

When replying please quote

Ref: DGIPE/P/7/69

Date: 29<sup>th</sup> August, 2023

① **Mr. David Ngarama**  
Chief Executive Officer  
Kenya Network Trade Agency  
Embankment Plaza, Upper Hill  
**NAIROBI**

② DSCBD  
Circulate to all  
staff and upload on  
the SharePoint and Agency  
Website

Dear

CEO  
*[Signature]*  
30/08/2023

**20<sup>th</sup> Cycle Performance Contract for FY 2023/2024**

Reference is made to the letter ref. *KTNA/ADM/5/VOL.2(62)* dated 3<sup>rd</sup> August 2023, requesting for countersigning of the FY 2023/24 Performance Contract for Kenya Trade Network Agency.

We have reviewed the contracts and noted they are aligned to the approved budget for 2023/24 FY, and the commitments and obligations of the Government are acceptable.

Enclosed herein please find one (1) copy of duly signed contract for your necessary action. We have retained a copy for our records.

Yours

③ M.S.C.S  
Please scan and upload  
the signed PC.  
*[Signature]*  
31/08/2023

*[Signature]*  
**Lawrence Kibet**  
Director General/Public Investments and Portfolio Management  
**For: Principal Secretary/The National Treasury**

Encls.

④ DSCBD  
*[Signature]*  
31/08/2023



# PERFORMANCE CONTRACT

BETWEEN

THE GOVERNMENT OF THE REPUBLIC OF  
KENYA THROUGH THE CABINET SECRETARY -  
THE NATIONAL TREASURY AND ECONOMIC  
PLANNING

AND

BOARD OF DIRECTORS - KENYA TRADE  
NETWORK AGENCY

FOR THE PERIOD  
1ST JULY 2023 - 30TH JUNE 2024

## **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 - The National Treasury and Economic Planning of (together with its assignees and successors) of the one part and Board-Kenya Trade Network Agency (hereinafter referred to as the Board of Directors ), (together with its assignees and successors) of P.O BOX 36943 - 00200 NAIROBI 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 Board of Directors**

The Mandate of Kenya Trade Network Agency is to:

1. Establish, operationalize and manage a National Electronic Single Window System (Trade Facilitation Platform) and to facilitate trade.

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 Kenya Trade Network Agency 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**

A Global Leader in Trade Facilitation

### **(b) Mission Statement**

To facilitate trade by simplifying, harmonizing and automating business processes through effective and efficient management of the National Electronic Single Window System and provision of related services for Kenya's global competitiveness.

### **(c) Strategic Objectives**

1. To increase automation of cargo documentation and clearance processes from the current 95% to 99% by 2027/28 (96% by end of 2023/24).
2. To simplify import and export cargo documentation and clearance processes from the current 8 to 18 by 2027/28 (2 additional procedures simplified by end of 2023/24).
3. To maintain 95% availability of automated services and 99.5% availability of systems (throughout the plan period).
4. To enhance revenue raising strategies to finance 80% of the Agency's budget with internally generated funds by 2027/28 (20% of budget financed internally by end of 2023/24).
5. To increase productivity and enhance service delivery by utilizing 100% of the Staff training budget.

6. To increase quality and timeliness of service delivery to stakeholders by increasing customer satisfaction by 3% from the current 83.28% to 86.28% by 2027/28.

### **Part III: Statement of Strategic Intent by the Board of Directors**

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, keeping in mind the specific priorities of the Kenya Trade Network Agency.

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

1. Ensure that the operation of the National Electronic Single Window System which is a Kenya Vision 2030 flagship project is sustained and is in accordance with the Constitution.
2. Implement trade facilitation interventions geared towards achieving the Bottom-up Economic Transformation Agenda (BeTA) initiatives and reducing the cost of doing business.
3. Establish and maintain modern practices and ensure innovative services are offered to key stakeholders involved in the international trade and transport logistics through implementation and operationalization of the System and related initiatives to improve service delivery.
4. Continuously advising the Government on matters that affect the operations of the National Electronic Single Window System and Trade Facilitation to enable the Government to make informed decisions in relation to new policies and legislations.
5. Execute the Agency's mandate in line with the National Electronic Single Window System Act of 2022.

### **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**

Kenya Trade Network Agency 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 2023 - 30th June 2024.


**Part VII: Signatories to the Performance Contract**

**For and on behalf of Kenya Trade Network Agency**

Signature.....

Date.....31/07/2023

HON. BASIL CRITICOS  
CHAIRPERSON - BOARD OF DIRECTORS

Signature.....

Date.....31/07/2023

MS. FLORENCE CHEMTAI  
INDEPENDENT BOARD MEMBER

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

Signature.....

Date.....25/08/2023

PROF. NJUGUNA S. NDUNG'U, CBS  
CABINET SECRETARY  
THE NATIONAL TREASURY AND ECONOMIC PLANNING

**ANNEX I: PERFORMANCE CONTRACT MATRIX FOR KENYA TRADE NETWORK AGENCY**

S/no.	Performance Criteria	Unit of Measure	Weight (%)	Status Previous Year 2022/2023	Target (FY 2023/2024)
<b>A</b>	<b>Financial Stewardship</b>				
A1	Absorption of Allocated Funds (GoK)	%	5.00	100.00	100.00
A2	Appropriation -In-Aid	Kshs	2.00	12464016.00	25850000.00
A4	Pending Bills Ratio	%	3.00	1.00	1.00
	<b>Weight Sub-total</b>		<b>10.00</b>		
<b>B</b>	<b>Service Delivery</b>				
B1	Implementation of Citizens' Service Delivery Charter	%	5.00	100.00	100.00
B2	Digitalization of Government Services	%	6.00	0.00	100.00
B3	Resolution of Public Complaints	%	4.00	100.00	100.00
	<b>Weight Sub-total</b>		<b>15.00</b>		
<b>C</b>	<b>Core Mandate</b>				
C103_1	One additional Partner Government Agency onboarded to the National Electronic Single Window system.	%	5.00	100.00	100.00
C103_2	Donor Aid (DA1) Exemptions implemented in the National Electronic Single Window System/Trade Facilitation Platform.	%	7.00	N/A	100.00
C103_4	Development of Project Master-list Exemptions in the National Electronic Single Window System/Trade Facilitation Platform	%	7.00	N/A	100.00
C103_5	Two additional services on the KenTrade Mobile App introduced.	No	4.00	14.00	2.00
C103_6	Trade facilitation capacity for two counties build.	%	4.00	N/A	100.00



C103_7	Ten additional commodity procedures documented on the Information for Trade Kenya Portal.	%	10.00	100.00	100.00
C103_8	Two additional commodity procedures simplified and published on the Information for Trade Kenya Portal.	%	8.00	100.00	100.00
C103_9	Asset management application system upgraded.	%	8.00	N/A	100.00
C103_10	Strategic Plan reviewed.	%	3.00	N/A	100.00
C103_11	Ease of doing business	%	2.00	100.00	100.00
C103_12	Project Completion Rate	%	2.00	100.00	100.00
C103_13	Science Technology and Innovation (STI) Mainstreaming	%	2.00	100.00	100.00
C103_14	Productivity Mainstreaming	%	3.00	N/A	100.00
	<b>Weight Sub-total</b>		<b>65.00</b>		
<b>D</b>	<b>Implementation of Presidential Directives</b>				
D1	Implementation of Presidential Directives	%	2.00	100.00	100.00
	<b>Weight Sub-total</b>		<b>2.00</b>		
<b>E</b>	<b>Affirmative Action in Procurement</b>				
E1	Access to Government Procurement Opportunities	Kshs	2.00	40036513.00	26608500.00
E2	Promotion of Local Content in Procurement	Kshs	2.00	51304153.00	35478000.00
	<b>Weight Sub-total</b>		<b>4.00</b>		
<b>F</b>	<b>Cross - Cutting</b>				
F1	Asset Management	%	0.50	100.00	100.00
F2	Youth Internships/ Industrial Attachments/ Apprenticeships	No	1.00	27.00	27.00
F3	Competence Development	%	1.00	100.00	100.00
F4	National Values and Principles of Governance	%	1.00	100.00	100.00
F5	Road Safety Mainstreaming	%	0.50	100.00	100.00
	<b>Weight Sub-total</b>		<b>4.00</b>		
	<b>Total Weight</b>		<b>100.00</b>		

## ANNEX II: PERFORMANCE CONTRACT EXPLANATORY NOTES

### A. Financial Stewardship

#### A1 - Absorption of Allocated Funds(GoK)

KenTrade shall utilize 100% of the GOK allocated funds totaling Kshs. 948,500,000

	Source of Funds	Unit of Measure	Target	Completion Date
1.	The Recurrent Expenditure	Kshs	364400000.00	6/30/2024
2.	Development Expenditure	Kshs	558250000.00	6/30/2024

#### A2 - Appropriation -In-Aid

KenTrade shall raise funds via Interest on deposits, Miscellaneous income ( Income from disposal of assets) , Training of Single window users and interest on staff loan repayments .

	Source of Funds	Unit of Measure	Target	Completion Date
1.	Interest on deposit	Kshs	11000000.00	6/30/2024
2.	Miscellaneous income ( Income from disposal of assets)	Kshs	850000.00	6/30/2024
3.	Training fees income	Kshs	7000000.00	6/30/2024
4.	Staff loan recoveries (Interest earned on staff loans)	Kshs	7000000.00	6/30/2024

#### A4 - Pending Bills Ratio

The Agency will ensure that all financial obligations are cleared and all debts are settled by the end of the financial year and targets to close the FY 2023/2024 with pending bills that are less than or equal to 1% (KShs.9,485,000) of the total KenTrade Budget of Kshs.948,500,000).

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Pending Bills Ratio	%	1.00	6/30/2024

## B. Service Delivery

### B1 - Implementation of Citizens' Service Delivery Charter

KenTrade shall undertake the following:

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Displaying the revised service charter in the recommended size prominently at the point of entry at the Nairobi HQ, Nairobi ICDN, Namanga, Malaba and Busia Offices in both English and Kiswahili (minimum size '3x4' feet) with clearly visible font size of the contents.	%	10.00	9/30/2023
2.	Customize the charter to unique needs and convenient access of the customers by, translating the Charter to Braille, providing mechanisms for sign language, providing audio recordings and uploading the Charter on the KenTrade's online platforms.	%	20.00	9/30/2023
3.	Sensitize all staff on the revised Citizens' Service Delivery Charter and train on essentials of excellent customer service culture.	%	20.00	6/30/2024
4.	Monitor on quarterly basis adherence to the commitments stipulated in the Charter by establishing compliance mechanisms, maintaining records on service delivery including number of customer requests, number of customers served, customer feedback and service turn-around-time.	%	50.00	6/30/2024

### B2 - Digitalization of Government Services

KenTrade shall digitalize its services by identifying , reengineering and digitizing its public facing services.

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Identify and prioritize one citizen-facing and one back-office services to be digitalized.	%	5.00	8/31/2023

2.	Re-engineer business processes for at least 25% of the prioritized services.	%	25.00	12/31/2023
3.	Digitalize at least 25% of the identified services.	%	40.00	3/31/2024
4.	On-board at least 25% of citizen-facing services to the e-citizen platform.	%	10.00	6/30/2024
5.	Develop and Implement Cyber Security Strategy and Conduct Data Privacy Impact Assessment.	%	10.00	6/30/2024
6.	Implement the following two Business Continuity Strategies: Disaster Recovery Plan and Disaster Recovery Tests.	%	10.00	12/31/2023

### **B3 - Resolution of Public Complaints**

KenTrade shall ensure all complaints are resolved by documenting and processing all complaints , provide access to information , and creating awareness on complaint handling mechanisms.

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Resolve all complaints received and processed by the end of each quarter.	%	50.00	6/30/2024
2.	Provide access to information- (Reactive disclosure) on a timely manner as prescribed within the Agency's Service Charter.	%	30.00	6/30/2024
3.	Create awareness on the complaints handling mechanisms to 100 stakeholders on quarterly basis.	%	20.00	6/30/2024

### **C. Core Mandate**

## Vision 2030 Flagship Programmes/Projects

### **C103\_1 - One additional Partner Government Agency onboarded to the National Electronic Single Window system.**

This project involves onboarding one more additional PGA processes on the National Electronic Single Window System/Trade Facilitation Platform (TFP). To achieve this, the Agency will identify the PGA processes and onboard them to the National Electronic Single Window. The identified processes are for Kenya Copyright Board (KECOBO).

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Onboard the Kenya Copyright Board (KECOBO) processes to the National Electronic Single Window System.	%	100.00	6/30/2024

## Other National Priorities and Programmes/Projects

### **C103\_2 - Donor Aid (DA1) Exemptions implemented in the National Electronic Single Window System/Trade Facilitation Platform.**

This project involves automation of processing of DA1 exemptions in the National Electronic Single Window System/Trade Facilitation Platform. To achieve this, the Agency will carry out the following:

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Development and configuration in production environment.	%	30.00	8/31/2023
2.	Developing of Training plan, Training materials and conduct training of stakeholders.	%	70.00	6/30/2024

### **C103\_4 - Development of Project Master-list Exemptions in the National Electronic Single Window System/Trade Facilitation Platform**

This project involves automation of processing of Development of Project Master-list Exemptions in the National Electronic Single Window System/Trade Facilitation Platform.

To achieve this, the Agency will carry out the following:

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Development of requirements.	%	15.00	8/31/2023
2.	Development and configuration of the system.	%	15.00	2/28/2024

3.	Conducting User Acceptance Testing (UAT).	%	20.00	5/31/2024
4.	Training and sensitization of 20 Users.	%	10.00	5/31/2024
5.	System roll out.	%	40.00	6/30/2024

**C103\_5 - Two additional services on the KenTrade Mobile App introduced.**

The objective is to promote e-commerce by introducing two more additional services on the KenTrade Mobile App to increase the services from the current fourteen (14) to sixteen (16) by the end of the financial year 2023/24. The two services shall be integration with e-learning solution and integration of the Mobile App with ERP System.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Integration with e-learning solution.	No	1.00	6/30/2024
2.	Integration of the Mobile App with ERP System.	No	1.00	6/30/2024

**C103\_7 - Ten additional commodity procedures documented on the Information for Trade Kenya Portal.**

The Agency Commits to document ten (10) more additional commodity procedures on Trade Kenya Portal to increase the number from the current 108 to 118 by end of 2023/24 FY. These commodities include Chloride oxide batteries, Pasta, Glucose syrup, Cornstarch, Plastics and plastic products, Wheat, Beads, Basketry, Jewellery, Rubber footwear.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Identify 10 more commodities procedures to be documented.	%	10.00	9/30/2023
2.	Document the 10 commodity procedures.	%	70.00	3/31/2024
3.	Publish the 10 commodity procedures on the Information for Trade Kenya Portal.	%	20.00	6/30/2024

**C103\_8 - Two additional commodity procedures simplified and published on the Information for Trade Kenya Portal.**

The Agency Commits to simplify two (2) more additional commodity procedures on Trade Kenya Portal to increase the number from the current 10 to 12 by end of 2023/24 FY. These commodities are Milk and milk products, and Tea.

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Identify the two (2) commodity procedures for simplification.	%	10.00	8/31/2023
2.	Simplify the two (2) commodity procedures.	%	90.00	6/30/2024

**C103\_9 - Asset management application system upgraded.**

The objective of this project is to ensure 99.5% availability of systems. To achieve this the Agency undertakes to upgrade the asset management application system.

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Development of System requirements for the upgrade.	%	20.00	12/31/2023
2.	Develop and configure (implement) the System.	%	40.00	3/31/2024
3.	Conducting User Acceptance Testing (UAT).	%	20.00	5/31/2024
4.	Roll out of the upgraded System.	%	20.00	6/30/2024

**C103\_10 - Strategic Plan reviewed.**

The Agency Commits to carry out an annual review of the implementation of the 4th KenTrade Strategic Plan for the period 2023/24- 2027/28. The Agency shall develop workplans, monitor implementation of the Strategic plan, constitute a management and Board Strategic plan implementation committees to ensure full implementation.

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Strategic Plan reviewed	%	100.00	6/30/2024

### C103\_12 - Project Completion Rate

The Agency is committed to ensure the project under taken are fully implemented. To achieve this , KenTrade shall setup Mombasa Office.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Project completion rate	%	100.00	6/30/2024

### C103\_13 - Science Technology and Innovation (STI) Mainstreaming

KenTrade is committed to ensure full realization of STI benefits in the public sector. To achieve this , the Agency shall Implement the institutional STI Mainstreaming Strategy, Develop and implement STI Mainstreaming Annual Work Plan and Submit quarterly and annual reports online to NACOSTI.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Implement the institutional STI Mainstreaming Strategy.	%	30.00	6/30/2024
2.	Develop and implement STI Mainstreaming Annual Work Plan for institutional STI Mainstreaming.	%	50.00	6/30/2024
3.	Submit quarterly and annual reports online to NACOSTI using the STI Mainstreaming reporting template provided on NACOSTI's website.	%	20.00	6/30/2024

### C103\_14 - Productivity Mainstreaming

KenTrade is committed to improve its efficiency and productivity ensure full utilization of resources to meet its customer needs. The Agency shall achieve this by , Establishing and operationalize a Productivity Mainstreaming Committee ,Train Productivity Champions; and Create awareness/sensitization on productivity mainstreaming for all staff.

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Develop Productivity Metrics.	%	30.00	12/31/2023
2.	Collect productivity measurement data.	%	20.00	3/31/2024
3.	Compute Productivity Index.	%	25.00	6/30/2024
4.	Develop workplace productivity improvement strategy.	%	20.00	6/30/2024



5.	Submit quarterly performance reports to National Productivity and Competitiveness Centre (NPCC) using the prescribed format.	%	5.00	6/30/2024
----	--	---	------	-----------

### **Bottom-up Economic Transformation Agenda(BeTA)**

#### **C103\_6 - Trade facilitation capacity for two counties build.**

The objective of this programme is to facilitate domestic trade by building the capacity of two counties in trade facilitation.

To achieve this the Agency shall carry out the following:

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Identify the two counties	%	10.00	12/31/2023
2.	Develop and implement the capacity building plan	%	90.00	6/30/2024

#### **C103\_11 - Ease of doing business**

KenTrade is committed to promoting cross boarder trade .Under the Trading across borders sub-indicator, the Agency shall Establish one new office at Lamu Point of Entry -and train Partner Government Agencies (PGAs) based at the Lamu POE. These PGAs include KEBs, KEPHIS, DVS,Port Health,Police ,KRA,NIS among others.

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Establish one new office at Lamu Point of Entry (POE) to support the utilization of National Electronic Single Window system.	%	50.00	6/30/2024
2.	Train 10 Partner Government Agencies based at the Lamu POE on Single Window System.	%	50.00	6/30/2024

### **D. Implementation of Presidential Directives**

## D1 - Implementation of Presidential Directives

KenTrade shall ensure the Presidential Directives are 100% implemented.

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Implementation of Presidential Directives	%	100.00	6/30/2024

## E. Affirmative Action in Procurement

### E1 - Access to Government Procurement Opportunities

KenTrade shall carry out the following activities in the uptake of 30% value of Procurement Budget:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Award 30% of the value of tenders totaling KShs. 26,608,500 to the youth, women and persons with disabilities enterprises during the year.	Kshs	26608500.00	6/30/2024
2.	Reserve and award 2% (KShs.1,773,900) of the 30% of the budget for procurement of goods for PWDs enterprises during the year.	Kshs	1773900.00	6/30/2024

### E2 - Promotion of Local Content in Procurement

The Agency commits to ensure that a minimum 40% of all procurement budget shall be dedicated to locally produced goods and services (buy-Kenya-build-Kenya):

Under the Buy-Kenya-Build-Kenya initiative, KenTrade shall:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Reserve a minimum of 40% of the net procurement budget totaling KShs. 35,478,000 for local goods and services	Kshs	35478000.00	6/30/2024

## F. Cross - Cutting

### F1 - Asset Management

KenTrade shall carry out the following activities:

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Inventory management: Maintain and update Assets Registers using the prescribed reporting templates issued by the National Treasury. Submit quarterly and annual reports to The National Treasury & Economic Planning using the prescribed format by email nalm@treasury.go.ke .	%	60.00	6/30/2024
2.	Dispose idle Assets: Ensure disposal of unserviceable, obsolete and surplus assets by way of sale, transfer to other public institutions, destruction, donation or other authorized methods of disposal and in all cases in full conformity to the existing legal requirements.	%	40.00	6/30/2024

### F2 - Youth Internships/ Industrial Attachments/ Apprenticeships

KenTrade shall provide internships/apprenticeships/attachments to at least 5% of the total in-post of the staff establishment during the year as shown below:

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Attachments	No	11.00	6/30/2024
2.	Internships / Apprenticeships	No	16.00	6/30/2024

### F3 - Competence Development

KenTrade shall undertake the following activities:

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Update the institutional Skills Gap Analysis.	%	20.00	12/31/2023
2.	Undertake Staff Training Needs Assessment.	%	10.00	6/30/2024

3.	Execute interventions to address the identified skills gaps and training needs through recruitment, outsourcing, capacity building/training, coaching, mentoring, etc.	%	30.00	6/30/2024
4.	Set individual employees annual performance targets for FY 2023/24 using the prescribed format by 31st July 2023.	%	10.00	7/31/2023
5.	Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY 2022/23 by 31st August 2023.	%	15.00	8/31/2023
6.	Develop an action plan and implement the recommendations emanating from the staff appraisal reports.	%	15.00	6/30/2024

#### **F4 - National Values and Principles of Governance**

KenTrade shall carry out the following activities:

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	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; by Training and sensitizing MSMEs in trade facilitation initiatives in two counties.	%	10.00	6/30/2024
2.	Leverage on digitization and automation of government processes to make 80% of government services online by onboarding one additional stakeholder's processes on the National Electronic Single Window system.	%	10.00	6/30/2024

3.	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; by training the National Values Committee, hold one staff sensitization forum on National values and principles of governance.	%	10.00	6/30/2024
4.	Implement measures to promote accountability and openness in the management of public affairs and institutions; by publishing the procurement awards on the Agency website.	%	10.00	6/30/2024
5.	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 above two annual reports shall be submitted to the Directorate of National Cohesion and Values by 15th January, 2024 in hard copy and emailed to nationalvalues2017@gmail.com with a copy to Nationalvalues2017@headofpublicservice.go.ke	%	60.00	6/30/2024

#### F5 - Road Safety Mainstreaming

KenTrade shall undertake the following activities:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Develop an Annual Road Safety Implementation Plan based on the Workplace Road Safety Policy with the following key components included: i) Eight (8) road safety activities stipulated in the Workplace Road Safety Policy ii) Undertaking Annual Motor Vehicle Inspections of all the Agency's vehicles. (as applicable). iii) Training of all drivers on defensive driving. iv) Reporting on non-compliance on road safety at the workplace on quarterly basis using the prescribed Reporting Template.	%	25.00	6/30/2024

2.	Implement the Annual Road Safety Implementation Plan.	%	70.00	6/30/2024
3.	Submit quarterly reports to NTSA in the prescribed format within 15 days after the end of each quarter.	%	5.00	6/30/2024

### ANNEX III: PROJECT IMPLEMENTATION MATRIX

SNo	Project Name	Project Description	Location	Total Estimate Cost	Current Status (status of physical completion)	Allocation for FY 2023/2024	Expected Deliverables (Outputs) for FY 2023/2024
1.	Set up of Mombasa Office	Set up the Agency Office in Mombasa	Mombasa	10000000.00	Lease negotiation	10000000.00	Fully fledged Mombasa office

### ANNEX IV: PRESIDENTIAL DIRECTIVES MATRIX

SNo	Directive	Description	Date Issued	Timeline	Total Estimated cost	Allocation for FY 2023/2024	Key Deliverables for FY 2023/2024
1.	National Tree Growing and Restoration Campaign	The Directive is expected to grow 15 billion trees for restoration of 10.6 million hectares by 2032. This initiative is expected to increase forest and tree cover from 12% to 30% by 2032.	12/21/2022	31-12-2032	500000.00	500000.00	Each Staff to grow 30 trees within the two rain seasons for 2023/24 FY. Mobilize key stakeholders in liaison with the State Department for Forestry to conduct three (3) tree planting/growing events in the year. Submit half yearly (for each rain season) and annual reports to the State Department for Forestry on the number of trees grown.