PERFORMANCE CONTRACT

(FY 2025/2026)

between

Pwani University Council

and

Vice Chancellor

For the Period

1st July 2025 - 30th June, 2026

PREAMBLE

This Performance Contract (hereinafter referred to as ‘‘Contract’’) is entered into between The Pwani University Council (hereinafter referred to as the “Council”) of P.O. BOX 195-80108, Kilifi (together with its assignees and successors) of the one part, and the Vice Chancellor (hereinafter referred to as ‘‘VC’’), (together with its assignees and successors) of P.O. BOX 195-80108, Kilifi 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 provisions of the Constitution of Kenya;

The Government recognizes that Pwani University 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 CS/BoD/Council/BoM

The Mandate of Pwani University is to:

Provide quality education, training, research outreach and opportunities for innovation for the advancement of the individual and the society as prescribed under Article 7 of the Pwani University Charter 24th January 2013.

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 Pwani 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 my/our abilities to support the achievement of the agreed performance targets.

Part ii: Vision Statement, Mission Statement And Strategic Objectives Of Pwani University

a) Vision Statement

A world class university that provides quality education, training, research, science, technology and innovation for socio-economic transformation of society

b) Mission Statement

To generate, disseminate and apply knowledge and skills while sustaining excellence in training, research and community outreach for sustainable development

c) Strategic Objectives

i) Assure quality education and training
ii) Expand research innovation and entrepreneurial capacity
iii) Strengthen community engagement for socio-economic development
iv) Provide sustainable service delivery
v) Enhance the corporate image and branding of the University
vi) Improve general security of all staff and students

Part iii: Statement of Strategic Intent by The University 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, MTV IV, keeping in mind the specific priorities of the Ministry/State Corporations/Tertiary Institution.

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

1. **Academic Excellence** – To deliver high-quality teaching and learning that produces competent and globally competitive graduates.
2. **Research, Innovation & Entrepreneurship** – To strengthen research capacity and pomote innovation and entrepreneurship for socio-economic transformation.
3. **Community Outreach** – To engage communities through extension services and knowledge transfer that address societal needs.
4. **Resource Mobilisation & Partnerships** – To secure sustainable resources through strategic partnerships and income-generating initiatives.
5. **Corporate Image & Branding** – To enhance the University’s reputation and visibility through effective branding and communication.
6. **General Security** – To provide a safe and secure environment that supports teaching, research, and community activities.

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 Citizen's Service Delivery Charter.

PART V

Reporting Requirements

The University undertakes to prepare and submit its quarterly performance report within 15 days following the end of a quarter and the annual performance report within 30 days after the end of the contract period. The reports shall be prepared and submitted online using the *PC Quarterly Reporting* module in the GPCIS.

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 PWANI UNIVERSITY

Signature…………………………… Date. 01/12/25…………………

PROF. MOHAMED SALIM BADAMANA, PHD
CHAIRPERSON OF COUNCIL

Signature…………………………………………… Date. 28/1/26…………………

PROF. JAMES H.P. KAHINDI, PHD, FRSB
VICE CHANCELLOR

ANNEX I: FY2025/2026 Performance Contract Matrix

S/No	Performance Criteria and Indicators	Unit of Measure	Weight (%)	Baseline Year (FY 2024/25)	Target (FY 2025/26)
A	**Financial Stewardship & Discipline**				
A1	Absorption of Allocated Funds (GOK)	%	2	100	100
A2	Appropriation - in - Aid	Kshs.	2	843,000,000	621,473,029
A3	Absorption of Externally Mobilized Funds	%	3	100	100
A4	Pending Bills Ratio	%	3	10	>1
	Weight Sub-total		**10**		
B	**Service Delivery**				
B1	Implementation of Citizens' Service Delivery Charter	%	4	100	100
B2	Digitalisation of Government Services	%	7	100	100
B3	Resolution of Public Complaints	%	4	99	100
	Weight Sub-total		**15**		
C	**Core Mandate**				
Education and Training					
C1	Undergraduate Student Completion rate	%	4	56	66
C2	Postgraduate Students Completion Rate	%	2	7	20
C3	Competence Based Education Rolled out	%	3	80	100
C4	Programmes for Blended Mode of Learning Aligned	%	4	N/A	100
C5	Academic Programmes Developed	No	4	2	2
C6	Skill Enhancement programmes offered	No.	2	N/A	2
C7	Academic Quality and Student Development Enhanced	%	5	N/A	100
			24		
Research /Reforms					
C8	University- Industry Linkages Established	%	4	88	100
C9	Community Outreach Programmes undertaken	%	3	1.00	100

C11	Research Publication Increased	No.	5	91	95
C12	Innovation & Commercialization Promoted	%	4	1	100
C13	Ethical and responsible Research Culture Institutionalized	%	4	149	100
C14	Science, Technology and Innovation Mainstreaming	%	2	100	100
C16	Project Completion Rate	%	2	100	100
C17	Productivity Improvement	index	3	2.454	2.47
C18	Student Lecturer Industrial Attachment Undertaken	No.	3	N/A	1797.00
C19	Kiswahili Journal Published	No.	2	N/A	1
C20	Research Capacity and Knowledge Exchange enhanced	%	3	N/A	100
C21	Student mentorship Undertaken	%	3	N/A	100
C22	Proportion of Academic Staff with PhD Degree	%	3	70.26	72
			41		
	Weight Sub Total		**65**		
D	**Implementation of Presidential Directives**				
D1	Implementation of Presidential Directives	%	2	100	100
	Weight Sub Total		**2**		
E	**Affirmative Action in Procurement**				
E1	Access to Government Procurement Opportunities (AGPO)	Kshs	2	82,355,596.00	106,473,778.20
E2	Promotion of Local Content in Procurement	Kshs	2	109,807,452.00	141,965,037.60
	Weight Sub Total		**4**		
F	**Cross-Cutting:**				
	Asset Management	%	1	90	100
	Youth Internships/Industrial Attachments/ Apprenticeships	No	1	100	100
	Competence Development	%	1	90	100
	National Values and Principles of Governance	%	1	96	100
	Weight Sub Total		**4**		
	Overall Total Weight		**100**		

ANNEX II: PERFORMANCE CONTRACTEXPLANATORY NOTES

A. FINANCIAL STEWARDSHIP & DISCIPLINE

A1. Absorption of Allocated funds

During FY 2025/2026, the Council commits to utilize 100% for GoK allocated funds on programmes, projects, and activities for which they were planned and appropriated. The GoK allocated funds for the FY 2025/2026 amounts to Ksh. 1,110,487,390.00 comprising of the following:

S/No.	Source of Funds	Unit of Measure	Target	Completion Date
1.	Recurrent Budget	Kshs	1,097,987,390.00	6/30/2026
2.	Development Fund	Kshs.	12,500,000.00	6/30/2026

A2. Appropriation-in-Aid (A-in-A)

During the FY2025/2026. the University Council commits to raise Appropriation-in-Aid (A-in-A) amounting to Kshs. 621,473,029.00. This commitment reflects a reduction of Kshs. 221,526,971.00 compared to the Kshs. 843,000,000.00 realized in the FY2024/2025. The decline is attributed to the revised cost structure of courses and programmes, which led to a reduction in tuition fee revenues.

The total A-in-A will be realized from the following sources

S/No.	Source of Funds	Unit of Measure	Target	Completion Date
1.	Student Fee (Tuition and Statutory Fees)	Kshs.	550,473,029.00	6/30/2026
2	Student Income (Accommodation, Sale of Food, Application Fees)	Kshs.	40,000,000.00	6/30/2026
3.	Farm Income	Kshs.	7,000,000.00	6/30/2026
4.	Income from Guest House	Kshs.	12,000,000.00	6/30/2026
5.	General Income	Kshs.	12,000,000.00	6/30/2026
TOTAL			**621,473,029.00**	

A3. Absorption of Externally Mobilized Funds

During the FY 2025/26, the Council commits to utilize 100% of the externally mobilized funds on programmes, projects and activities for which they were planned and appropriated. The approved total budget for the FY 2025/2026 amounts to **Kshs**. **2,852,422.00** comprising the following.

S/No.	Source of Funds	Unit of Measure	Target	Completion Date
1.	Danida Project	Kshs	1,442,062.00	06/30/2026
2.	Bill & Melinda Gates Foundation (BMGF)	Kshs	1,410,360.00	06/30/2026
Total			**2,852,422.00**	

A4. Pending Bills

At the closure of the FY 2024/2025, the University had incurred a total pending bill of Kshs. 73,262,091.13. The Council commits to put measures in place to reduce the pending bill of KShs.73,000,000.00.

During the FY 2025/2026, the University Council commits to settle all the financial obligations and ensure that pending bills incurred, if any, do not exceed 1% (**Kshs 11,104,873.90**) of the FY 2025/2026 approved budget of Kshs. 1,110,487,390.00.

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	Pending Bills Ceiling as a percentage of the approved budget	%	1	6/30/2026

B. SERVICE DELIVERY

B1. Implementation of Citizen's Service Delivery Charter

In order to effectively communicate the key service delivery commitments to Citizens and progressively improve customer experience, the Council commits to implement the following during the FY 2024/25.

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	a) Maintain the display of the Citizens' Service Delivery Charter prominently in both English and Kiswahili at eight (8) existing points [University Main Gate, entrance to the Pwani University Admissions Block, entrance to the Pwani University Administration Block, entrances to the following tuition blocks; SEES, SASA, SHHS, SHSS and the University Library] b) Display the Citizens' Service Delivery Charter prominently in both English and Kiswahili at two (2) additional service delivery points [SBE and the TVET]	%	10	10/31/2025
2.	Customize the Citizens' Service Delivery Charter to unique needs and convenient access of the customers by among others, a) Translating the Charter to Braille at the service points named in 1a above, b) Providing mechanisms for sign language,	%	20	10/31/2025

	c) Providing audio recordings and d) Uploading the Charter on the University’s online platforms			
3.	Sensitize all staff on citizens' Service Charter	%	20	12/31/2025
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 quality monitoring, analyzing and compiling compliance quarterly reports	%	50	6/30/2025

B2. Digitalization of Government Services

The Council will re-engineer service processes and apply digital technologies to enhance service delivery. In addition, it will align university structures, functions, policies and strategies that will facilitate progressive digitalization. During the FY 2025/2026, the Council will undertake the following:

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	Core Services identified and prioritized for BPR	%	10	10/31/2025
2.	At least two core services re-engineered end-to-end	%	35	6/30/2026
3.	Re-engineered service processes digitalized	%	35	6/30/2026
4	All digitized customer facing services onboarded onto the e-citizen platform, where applicable	%	20	6/30/2026

B3. Resolution of Public Complaints

During the FY 2025/2025, the Council will promptly address and resolve all public complaints referred to the institution directly or channeled through the Commission on Administrative Justice (CAJ). The University Council will ensure:

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	Resolution of all public complaints received	%	70	6/30/2026
2.	Requests on access to information received processed	%	30	6/30/2026

C CORE MANDATE

Vision 2030 Flagship Projects/Programmes

EDUCATION AND TRAINING

To increase teaching and Research infrastructure, the Council commits to undertake the following during the FY2025/2026

C1 Undergraduate Student Completion Rate Increased

During the FY2024/2025, a total of 1,062 undergraduate students graduated out of 1915 translating to completion rate of 56%. To improve the transition rate, the Council commits to increase the transition rate to 66% in the FY2025/2026.

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	Proportion of undergraduate students graduating within the specified time	%	66	6/30/2026

C2 Post Graduate Student Completion Rate

During the FY2024/2025, a total of five (5) postgraduate students graduated out of 72 translating to transition rate of 7%. To improve the transition rate, the Council commits to increase the transition rate to 20% in the FY2025/2026.

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	Proportion of postgraduate students graduating within the specified time	%	20	6/30/2026

C3 Competence Based Education Rolled out

In FY2024/2025, The University Council facilitated the training of 80 TOTs (39.6%) from the School of Education. At the beginning of the Contract period, the University had a total of 202 Academic staff. The University Council will strengthen CBET by training additional 54 staff (26.7) in other schools besides the school of education. This will translate to 66% of the total Academic staff trained on Competence Based Education.

S/No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	54 academic staff (26.7) trained as Trainers of Trainers (TOTs) in Competency-Based Education and Training (CBET)	%	30	6/30/2025
2.	Seven (7) academic programmes aligned to Competency-Based Education and Training (CBET) and submitted for Senate approval.	%	70	6/30/2025

C4 Programmes for Blended Mode of Learning Aligned

To enhance accessibility and flexibility in FY2025/2026, the University Council commits to processing seven (7) programmes on the SOMA E-learning Management System through a blended learning approach to improve the delivery of first-year courses. Additionally, the Council will develop a 4-week capacity building course for faculty on Virtual Teaching and Learning to equip academic staff with the necessary skills for effective online instruction and engagement.

S/ No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	A 4-week capacity building course for virtual teaching and learning developed	%	60	6/30/2026
2.	Capacity building of 21 faculty members on virtual teaching and learning.	%	20	6/30/2026
3.	Seven (7) programmes developed on the SOMA Platform	%	20	6/30/2026

C5 Academic Programmes Developed

To respond to the market needs and trends and address the need for post graduate training, the University Council commits to develop two (2) new academic programmes aligned to the market needs by undertaking all necessary steps towards approval of the following two (2) academic programmes for up to the Pwani University Senate level in the FY2025/2026.

S/ No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	PhD in Bioinformatics	No.	1	6/30/2026
2.	MSc. Conservation Biology	No.	1	6/30/2026

C6. Skills to enhancement Programmes

The University is committed to providing holistic education through various enhancement programmes aimed at equipping students with essential skills, knowledge, and competencies that complement their academic pursuits and prepare them for global competitiveness. During the FY2025/2026, the Council commits to develop and implement enhancement programmes.

S/ No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	Number of new enhancements programmes aimed at improving skills, knowledge, and global competitiveness developed	No.	2	6/30/2026
2	Number of enhancement programmes implemented to promote holistic student development and employability	No	1	6/30/2026

C7 Academic Quality and Student Development Enhanced

As part of its strategic priority to uphold and strengthen academic excellence, the University Council commits, during the FY2025/2026, to implement targeted activities aimed at enhancing academic quality and promoting holistic student development. Key initiatives will include:

S/ No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	Tracer study of Pwani University Alumni conducted	%	40	6/30/2026
2.	Baseline Survey on Blended Learning (face-to-face instruction with online learning) to Pwani University students and staff conducted	%	30	6/30/2026
3.	Talent Show during the Cultural week conducted	%	30	6/30/2026

C8 University- Industry Linkages Established

During the FY 2025/2026, the Council commits to strengthening university–industry linkages to enhance the socio-economic relevance and impact of academic and research activities by operationalizing **four (4)** existing memoranda of understanding (MoUs) and establishing new partnerships that facilitate collaborative research, innovation, industrial training, and technology transfer.

S/ No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	Four (4) existing memoranda of Understanding Implemented	**%**	60	
2.	Establish Two (2) new partnerships that facilitate collaborative research, innovation, industrial training, and technology transfer.	%	40	6/30/2026

Other National Priorities and Programmes/Projects

C9 Community Outreach Programmes undertaken

During the FY 2025/2026, the University Council commits to undertaking the following activities to strengthen community outreach, promote knowledge transfer, and foster inclusive development through active engagement with local communities and stakeholders.

S/No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	One (1) Agribusiness Expo & Trade Conference conducted to showcase farming techniques and ways of improving farm produce to farmers within Kilifi County and its environs	%	50	6/30/2026

2	Community Health and Wellness Outreach undertaken	%	50	6/30/2026

C11. Research Publication Increased

During the FY 2025/2026, the Council commits to strengthening research and innovation capacity by increasing the number and quality of publications in referred journals.

S/No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	Number of research papers published in referred journals	No.	95	6/30/2026

REFORMS

C12. Innovation & Commercialization Promoted

The University has initiated the process of filing one (1) IP for the Samaki Cookie. During the FY 2025/2026, the Council commits to promoting capacity building in innovation, intellectual property management, and product commercialization by supporting the identification, protection, and exploitation of intellectual property developed within the University.

S/No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	Commercialization workshops held for capacity building in innovation and product commercialization	%	30	6/30/2026
2.	Innovations or prototypes developed and demonstrated for commercialization	%	40	6/30/2026
3.	IP Policy reviewed	%	30	6/30/2026

C13. Ethical and responsible research culture institutionalized

Pwani University Institutional Scientific and Ethics Review Committee (ISERC), registered by NACOSTI, plays a significant role in safeguarding research integrity. During FY 2025/2026, the University Council commits to strengthening the institutional framework for research ethics through ISERC by enhancing its capacity and ensuring that all research complies with both national and international ethical standards. This will be achieved by increasing the number of ethical reviews conducted from the current 149 to 200, representing about 25% increment. This will lead to strengthened ethics review, compliance monitoring, and capacity building.

S/No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	Ethical compliance of research proposals reviewed and approved by ISERC	%	40	6/30/2026
2.	Capacity-building workshops conducted on research ethics and integrity	%	30	6/30/2026
3,	Institutional research ethics policies and SOPs developed, reviewed, or implemented	%	30	6/30/2026

C14. Science, Technology and Innovation (STI) Mainstreaming

The University developed the Research Policy in 2014. During the FY 2025/2026, the University Council commits to implementing targeted activities aimed at mainstreaming Science, Technology, and Innovation (STI) across academic, research, and community engagement functions to foster a culture of creativity, evidence-based solutions, and socio-economic transformation.

S/ No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	Collaborations and Partnerships in RSTI established	%	45	6/30/2026
2.	Technology(ies) and/or innovation(s) transferred	%	55	6/30/2026

C16. Project Completion Rate

During FY2025/2026, the University Council commits to completing the following project in line with the approved budget and work plans outlined in ANNEX III. This initiative reflects the Council's dedication to efficient resource utilization, timely project delivery, and alignment with institutional priorities.

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	Lecture Theatre North Wing (LTN) Refurbished	%	100	6/30/2026

C17. Productivity Index improved

During the FY2024/2025, the University achieved a productivity index of 2.45. Building on this foundation, the University Council, in the FY2025/2026, is committed to undertaking productivity improvement initiatives to enhance the efficiency and effectiveness of service delivery and resource utilization. This will involve consulting with and training the Productivity Mainstreaming Committee and Productivity Champions on productivity improvement, the Productivity Management Framework, and productivity data collection. The Council will also formulate a productivity improvement strategy, implement it, and monitor its execution. Additionally, productivity data will be collected based on the approved metrics, with quarterly reports submitted to NPCC for review.

S/No.	Sub- Indicator	Unit of measure	Target	Completion Date
1.	Productivity index improved	index	2.47	6/30/2026

C 18 Student Lecturer Industrial Attachment Undertaken

The University Council reaffirms its commitment to strengthening student training and employability through the facilitation of student–lecturer industrial attachments for a total of 1797 lecturers and students in FY2025/2026. These attachments will enhance practical skills, professional exposure, and industry linkages as indicated below:

S/No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	Lecturers engaged	No.	117	6/30/2026
2.	Students engaged on industrial attachment	No.	1680	6/30/2026

C19 Kiswahili Journal Published

During the FY2025/2026, the University Council commits to support the publication of Kiswahili journal as a platform for advancing Kiswahili scholarship, research and cultural development.

S/No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	Kiswahili Journal Published	No.	1.00	6/30/2026

C20 Research Capacity and knowledge exchange Enhanced

To promote research, innovation and scholarship, the University Council will support in organizing one (1) transdisciplinary research and innovation conference in FY2025/2026 platform that facilitates knowledge exchange, research dissemination, and institutional visibility.

S/No	Sub-indicator	Unit of Measure	Target	Completion Date
1.	Number of memoranda of understanding (MoUs) initiated or signed during the event	%.	50	6/30/2026
2.	Post-event evaluation reports demonstrating knowledge sharing, skills transfer, and commercialization outcomes	%	20	
3.	Number of innovations, and start-ups showcased during the Expo and Trade Conference	%	30	

C21 Student Mentorship Undertaken

To strengthen student development, enhance mentorship, and promote holistic growth, the University Council commits to mentor and empower students by rolling out structured mentorship programmes targeting 2,000 students during the contract period FY2025/2026

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	1500 1st year students sensitized on relationship and drug abuse matters.	%	75	6/30/2026
2.	Career mentorship for 500 students undertaken through the University Career Ambassadors and external experts.	%	25	6/30/2026

C22 Proportion of Academic Staff with PhD Degree

At the beginning of the contract period, the University had a total number of 195 Academic Staff members, out of which is 137 (70.26% of the total number)are members of staff with PhDs. During the contract period, the University Council commits to strengthen teaching and research by undertaking the following

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Increase in proportion of lecturers with PhDs by 2% from the current 70.26%	%	72.00	6/30/2026

D. Implementation of Presidential Directives

During the FY 2024/25, the University Council commits to implement Presidential Directives as provided in the Presidential Directive Matrix.1

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	All Presidential Directives Implemented	%	100	6/30/2026

E1. Access to Government Procurement Opportunities (AGPO)

During FY 2025/2026, the University Council commits to award a minimum of 30% (Kshs.106,473,778.20) of total Procurement Budget of **(Kshs. 354,912,594.00).** To youth, women and Persons with Disability (PWDs) In addition, 2% (Kshs. 2,129,475.56) out of the 30% (Kshs.106,473,778.20) reserved procurement budget will be reserved for PWDs. .

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	Minimum of 30% of total Procurement Budget reserved for youth, women and Persons with Disability (PWDs)	Kshs.	106,473,778.20	6/30/2025
2.	2% out of the 30% reserved procurement budget will be reserved for PWDs	Kshs.	2,129,475.56	6/30/2025

E2. Promotion of Local Content in Procurement

During the FY2025/2026, the University Council shall reserve a minimum of 40% (**Ksh.141,965,037.60)** of the Procurement Budget **(Kshs. 354,912,594.00)** for procurement of locally produced goods and services. In addition, the University will prepare and submit quarterly progress reports on the implementation of this indicator to the State Department for Industry.

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	Minimum of 40% of the annual procurement budget reserved for goods and services produced locally	Kshs.	141,965,037.60	6/30/2025

CROSS CUTTING

F1. Asset Management

During FY 2025/2026, the University Council commits to have adequate management structures and systems in place and prudent management of assets for optimal economic and social benefits to the University.

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	Verified and updated Assets Register maintained	%	30	6/30/2026
2.	Assets Ownership documents acquired	%	30	6/30/2026
3.	Idle assets disposed	%	40	6/30/2026
2.	Prepare and submit quarterly progress reports on the implementation of this indicator to the Ministry of Investment, Trade and Industry	%		6/30/2026

F2. Youth Internships/Industrial Attachment/Apprenticeships:

In the FY2024/2025, the University declared a total of thirty (30) internship positions to the Public Service Commission. Out of the 30, only four (4) interns were deployed as at June 2024. During the FY2025/2026, the University Council commits to engage 100 youth internship/industrial attachment/apprenticeship translating to atleast 5% of the total in-post of the staff strength within FY 2025/2026. The following is a breakdown of the target by category:

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	Internship	No.	15	6/30/2026
2.	Attachment	No.	85	6/30/2026

G3. Competence Development

The University has developed a five (5) year Skills Gap Analysis for 2024-2029 in 2024. To systematically enhance the skills and proficiencies of staff in order to address career progression of individual employees and improve institutional performance, the University Council commits to undertake the following during the FY2025/2026:

S/No.	Sub-indicators	Unit of Measure	Target	Completion Date
1.	Undertake Staff Training Needs Assessment and prepare annual staff training projections	%	12.5	6/30/2026
2.	Address the identified skill gaps and training needs through interventions such as recruitment, outsourcing, capacity building, traning, coaching, mentoring. etc	%	37.5	6/30/2026
3.	Undertake Employee Performance Management by: a. Set individual employees annual Performance targets for FY2025/2026 using the prescribed format by 31st July 2025 (12.5%) b. Undertake Staff Performance Appraisal for all employees and compile the appraisal report for the FY2024/2025 by 31st August 2025 (18.75%) c. Develop an action plan and implement recommendations emanating from the staff appraisal report (18.75%)	%	50	6/30/2026

G9. National Cohesion and Values

To make National Cohesion 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 University Council commits to:

S/No.	Commitment	Unit of Measure	Target	Completion Date
1.	Implement at least four (4) commitments and way forward captured in the 2024/25 Annual President's Report on National Values and Principles of Governance a) Enhance capacity of institutions and stakeholders in the promotion of national values and principles of governance b) Adopt/upscale innovative and creative measures to transform public service delivery c) Implement measures to improve accountability and openness in management of public affairs and institutions d) Enhance collaboration and partnership between the two (2) levels of Government to strengthen devolution and submit in the prescribed format an Annual Progress Report.	**%**	**40**	6/30/2026
2.	Measures taken and progress achieved in the realization of National Values and Principles of Governance reported	**%**	**60**	6/30/2026

NB:

The two reports shall be submitted to the Directorate of National Cohesion and Values, Extelcoms House 10th floor by 15th July 2025 in hard copy and soft copy emailed to nationalvalues2017@gmail.com

ANNEX III

LIST OF FLAGSHIP PROJECTS/PROGRAMMES

S/No	Project Name	Project Description	Location	Total Estimated Cost (Kshs)	Current Status (Status of physical completion in % and description	Allocation for FY 2025/2026 (kshs.)	Expected Deliverables (Outputs) for FY2025/2026
1.	Refurbishment of Lecture Theatre North Wing (LTN)	Refurbishment of Lecture Theatre North Wing (LTN)	Pwani University -Kilifi	7,000,000	0%	7,000,000	Refurbish the Lectture theatres North Wing (LTN) to 100% completion by:- • Replacement of the windows • Interior painting • Tiling floor of the LTN • Re-design the washrooms to make them modern

ANNEX IV

LIST OF PRESIDENTIAL DIRECTIVES

S/No.	Directive	Description	Date Issued	Timelines	Total Estimated Cost	Allocation for Current FY 2025/2026 (KSHS)	Key Deliverables FY 2025/2026
1.	Grow 15 billion trees for restoration of 10.6 million hactares by 2032	Growing of minimum allocated trees	21st December 2022	20th June 2032	500,000.00	200,000.00	i) Grow a minimum of 12,000 trees (70%); ii) Mobilize key stakeholders to grow trees, in liaison with the State Department for Forestry (30%).
2.	Corruption prevention	The Council shall put in place procedures for the prevention of Bribery and Corruption as required under section 9 (1) of the Anti-bribery Act cap 79B and to report to the Ethics and Anti-Corruption Commission by 30th September 2025.	30th June 2025	30th June 2026	10,000,000.00		a) Anti-bribery and Corruption Mitigation Plan and Procedures developed (40%) b) Corruption Mitigation plan and procedures implemented (40%) c) Capacity Building on Corruption Prevention Committee undertaken (20%)

ANNEX VII

CITIZENS' SERVICE DELIVER CHARTER-COMMITMENTS AND STANDARDS COMPLIANCE REPORT

NAME OF MDA:………………………………………………………………………………….

REPORTING PERIOD: QUARTER ENDING: ……………………………………….

S/No.	Service/commitment	Tareget/service Standards	Achievement***	% Compliance***	Cause(s) for Any Variance***	Prevenetive/Corrective Action Proposed or Taken
1.						
2.						

Recommendations:

1.

2.

Approved by:

(Chairperson- Implementation of Citizens' Service Delivery Charter)

Name: ……………………………………… Designation: ……………………….. Date: …………………Signature:……………….

Accounting Officer/Head of the Institution

(Chairperson- Implementation of Citizens' Service Delivery Charter)

Name: ……………………………………… Designation: ……………………….. Date: …………………Signature:……………….