



# PERFORMANCE CONTRACT

BETWEEN

THE GOVERNMENT OF THE REPUBLIC OF  
KENYA THROUGH THE CABINET SECRETARY -  
MINISTRY OF INTERIOR AND CO-ORDINATION OF  
NATIONAL GOVERNMENT

AND

COUNCIL - NATIONAL CRIME RESEARCH  
CENTRE

FOR THE PERIOD

1ST JULY 2021 - 30TH JUNE 2022

## **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 Interior and Co-ordination of National Government of (together with its assignees and successors) of the one part and Council-National Crime Research Centre (hereinafter referred to as the Council ), (together with its assignees and successors) of 21180 -00100 Nairobi of the other part.

### **WHEREAS;**

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

The Government recognizes that MDAs hold a vital key in the implementation of the "Big Four" Initiatives and other national priorities in order to improve the quality of lives of Kenyans and make Kenya globally competitive;

The purpose of this Performance Contract is to establish the basis for ensuring that efficient and effective services are delivered to Kenyans in line with the provisions of the Constitution and by requiring National Crime Research Centre to adopt systems that enable innovativeness and adaptability of public services to the needs of users - according special attention to strategies and initiatives that will fast track post COVID-19 Recovery.

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

Therefore, the parties hereto agree as follows:

## **Part I: Statement of Responsibility by the Council**

The Mandate of National Crime Research Centre is to:

1. To carry out research into crime, causes of crime and its prevention and to disseminate the research findings and recommendation to Government agencies concerned with administration of criminal justice and other stakeholders.

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 National Crime Research Centre 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 World Class Crime Research Institution

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

Provide quality and authentic research into crime, causes of crime and its prevention with a view to achieving a Crime Free Society

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

1. To continuously research the state of organized crime in Kenya trends, roots, consequences and prevention
2. To enhance access and management of crime data and to modernize crime research infrastructural facilities
3. To align the objectives of national security policymakers and academics in a way that strategic efforts are neither inadequately implemented nor stifled in crime prevention towards building safer society
4. To develop an effective communication strategy to facilitate sharing of crime research information with agencies in the administration of criminal justice, the public and other interested stakeholders
5. To strengthen and promote inter-agency and collaboration at county, national and international levels

### **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, keeping in mind the specific priorities of the National Crime Research Centre. We will also pay special attention to implementation of Post COVID-19 Recovery Strategies and Plans.

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

1. Undertake research on crime trends, roots, consequences and prevention
2. Undertake crime management
3. Review and implement NCRC communication policy
4. Develop and implement an NCRC COVID -19 post recovery workplace strategy

### **Part IV: Commitments and Obligations of the Government**

- Acknowledgement of receipt of correspondences and approval of requests are made within the timelines stipulated in the Citizens' Service Delivery Charter.
- Release of exchequer within seven (7) days upon submission of the request.

### **Part V: Reporting Requirements**

National Crime Research Centre 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 2021 - 30th June 2022.

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

**For and on behalf of National Crime Research Centre**

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

HON. JUSTICE (RTD.) PAUL KIHARA KARIUKI  
ATTORNEY GENERAL - COUNCIL

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

MS. JACQUELINE MBOGO-ASINULI  
INDEPENDENT BOARD MEMBER - COUNCIL

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

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

HON. (AMB.) UKUR YATANI KANACHO E.G.H.  
CABINET SECRETARY  
MINISTRY OF INTERIOR AND CO-ORDINATION OF NATIONAL GOVERNMENT

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

DR. FRED MATIANG'I PHD, EGH  
CABINET SECRETARY  
MINISTRY OF INTERIOR AND CO-ORDINATION OF NATIONAL GOVERNMENT

**ANNEX I: PERFORMANCE CONTRACT MATRIX FOR NATIONAL CRIME RESEARCH CENTRE**

S/no.	Performance Criteria	Unit of Measure	Weight (%)	Status Previous Year (FY 2020/21)	Target (FY 2021/22)
<b>A</b>	<b>Financial Stewardship and Discipline</b>				
A1	Absorption of Allocated Funds (GoK)	%	5.00	100.00	100.00
A2	A-in-A	Kshs	0.00	0.00	0.00
A3	Absorption of Externally Mobilized Funds	%	0.00	0.00	100.00
A4	Pending Bills	%	5.00	0.00	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	%	4.00	100.00	100.00
B2	Business Process Re-engineering	%	3.00	N/A	100.00
B3	Resolution of Public Complaints	%	3.00	99.00	100.00
	<b>Weight Sub-total</b>		<b>10.00</b>		
<b>C</b>	<b>Core Mandate</b>				
C133_1	Research on Crime Trends, Roots, Consequences and Prevention	%	29.00	100.00	100.00
C133_2	Crime Management Undertaken.	%	25.00	99.00	100.00
C133_4	Promote and Strengthen Inter-Agency Collaboration	%	6.00	100.00	100.00
	<b>Weight Sub-total</b>		<b>60.00</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>Access to Government Procurement Opportunities</b>				

E1	Access to Government Procurement Opportunities (AGPO)	Kshs	3.00	3400000.00	15540462.00
	<b>Weight Sub-total</b>		<b>3.00</b>		
<b>F</b>	<b>Promotion of Local Content in Procurement</b>				
F1	Promotion of Local Content in Procurement	Kshs	2.00	36486695.00	20720616.00
	<b>Weight Sub-total</b>		<b>2.00</b>		
<b>G</b>	<b>Cross - Cutting</b>				
G1	Asset Management	%	1.00	100.00	100.00
G10	Road Safety Mainstreaming	%	1.00	60.00	100.00
G11	Corruption Prevention	%	2.00	84.00	100.00
G2	Youth Internships/ Industrial Attachments/ Apprenticeships	No	1.00	47.00	47.00
G3	Competence Development	%	1.00	100.00	100.00
G4	Disability Mainstreaming	%	1.00	70.00	100.00
G5	Gender Mainstreaming	%	1.00	74.00	100.00
G6	Prevention of Alcohol and Drug Abuse	%	1.00	30.00	100.00
G7	Prevention of HIV Infections and Non-Communicable Diseases	%	1.00	100.00	100.00
G8	Safety and Security Measures	%	1.00	100.00	100.00
G9	National Cohesion and Values	%	2.00	100.00	100.00
	<b>Weight Sub-total</b>		<b>13.00</b>		
	<b>Total Weight</b>		<b>100.00</b>		

## ANNEX II: PERFORMANCE CONTRACT EXPLANATORY NOTES

### A. Financial Stewardship and Discipline

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

NCRC will ensure that all funds allocated are applied to programmes, projects and activities for which they were appropriated and planned for comprising the following.

	Source of Funds	Unit of Measure	Target	Completion Date
1.	Recurrent Expenditure .	Kshs	178900000.00	6/30/2022
2.	Development Expenditure .	Kshs	0.00	6/30/2022

#### A2 - A-in-A

NCRC has no A-in-A

	Source of Funds	Unit of Measure	Target	Completion Date
1.	A-I-A	%	0.00	6/30/2022

#### A4 - Pending Bills

NCRC will endeavor to meet all its financial obligations and ensure that pending bills will not be more than 1% of its budget of Ksh. 178,900,000.00 translating to Ksh. 1,789,000.00

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Pending bills ratio	%	1.00	6/30/2022

#### A3 - Absorption of Externally Mobilized Funds

NCRC does not have any externally mobilized resources.

	Source of Funds	Unit of Measure	Target	Completion Date
1.	externally mobilized resources.	Kshs	0.00	6/30/2022



## B. Service Delivery

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

NCRC will:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Display the Citizens' Service Delivery Charter prominently at the point of entry/service delivery points in both English and Kiswahili.	%	10.00	6/30/2022
2.	Customize the charter to unique needs and convenient access of the customers by among others, translating the Charter to Braille, providing mechanisms for sign language, providing audio recordings and uploading the Charter on the Centre's online platforms.	%	20.00	6/30/2022
3.	Sensitization of staff on the Citizens' Service Delivery Charter and train on essentials of excellence customer service culture.	%	20.00	6/30/2022
4.	Monitor on quarterly basis adherence to the commitments stipulated in the charter by establishing compliance mechanism maintaining records on number of customer requests number of customers served customer feedback and service turn around time using the prescribed format.	%	40.00	6/30/2022
5.	Upload an electronic copy of the Service charter and the service charter monitoring reports on quarterly basis on huduma service portal for centralized access and wide publication	%	10.00	8/30/2021

## B2 - Business Process Re-engineering

NCRC will :

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Document processes/procedures and relevant workflows for all services in the Citizens' Service Delivery Charter	%	25.00	6/30/2022
2.	Sensitize staff NCRCs service delivery processes	%	25.00	6/30/2022
3.	Disseminate successful innovations for replication by other MDAs	%	25.00	6/30/2022
4.	Upload an electronic copy of the NCRCs service delivery processes for all documented services	%	25.00	6/30/2022

## B3 - Resolution of Public Complaints

NCRC will:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Resolve all complaints received	%	70.00	6/30/2022
2.	Create awareness on complaints handling framework and the Service Delivery Charter	%	30.00	6/30/2022

## C. Core Mandate

### Vision 2030 Flagship Programmes/Projects

#### C133\_1 - Research on Crime Trends, Roots, Consequences and Prevention

NCRC will undertake research on crime trends, roots, consequences and prevention on the following thematic areas:

	Sub-Indicator	Unit of Measure	Target	Completion Date
1.	Criminality in Kenya in the contest of Covid-19 in Kenya	%	25.00	6/30/2022
2.	A study on the Performance of Judiciary in the Administration of Criminal Justice	%	25.00	6/30/2022
3.	Human trafficking in Kenya	%	25.00	6/30/2022

4.	Election crimes & offences in Kenya	%	25.00	6/30/2022
----	-------------------------------------	---	-------	-----------

### **Big Four Initiatives**

#### **C133\_2 - Crime Management Undertaken.**

NCRC will:

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Issue twenty (20) policy recommendations and /or Issue briefs	%	20.00	6/30/2022
2.	Disseminate research findings and recommendations for Status of child protection in charitable children's institutions (CCI), Land Related Crimes, Factor shaping police performance; Role of chiefs in localized crime and security management in Kenya, 2020 National crime mapping, urban and peri-urban residential housing related crimes in Nairobi, Kisumu & Mombasa cities	%	20.00	6/30/2022
3.	Publish Annual Crime Yearbook in the Centre's Digital platforms.	%	11.00	6/30/2022
4.	Maintain Crime Data Repository and Crime Reporting	%	10.00	6/30/2022
5.	Undertake Resource mobilization for Crime Research.	%	10.00	6/30/2022
6.	Print and publish nine (9) research reports	%	9.00	6/30/2022
7.	Upload research reports on the Centre's digital platforms	%	10.00	6/30/2022
8.	Update and publish statistics of top crimes on the Centre's digital platforms	%	10.00	6/30/2022

## Other Performance Indicators

### C133\_4 - Promote and Strengthen Inter- Agency Collaboration

NCRC will

	<b>Sub-Indicator</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Promote and strengthen Inter-Agency Collaboration by - NCRC will sign Memorandum of Understanding (MOUs) and/or agreements with at least one partner and collaborator	%	100.00	6/30/2022

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

##### **D1 - Implementation of Presidential Directives**

NCRC will implement the Presidential Directives indicated in the Directives Matrix and any other that may be issued between 1st July 2021 and 30th April 2022.

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Implementation of Presidential Directives	%	100.00	6/30/2022

#### **E. Access to Government Procurement Opportunities**

## E1 - Access to Government Procurement Opportunities (AGPO)

NCRC will allocate a minimum 30% of the procurement budget of Kshs 51,801,540.00 translating to Kshs 11,419,540.00 to Youth, Women and Persons with Disabilities, while 2% out of the 30% reserved procurement budget will be reserved for PWDs translating to Kshs. 3,425,862.00. In addition, the following shall be undertaken: i. Pre-qualify the registered groups as (an affirmative action) by 31st August 2021; ii. Submit to PPRA a biannual summary of the procurement opportunities allocated to the target groups in the format provided; iii. Facilitate quick processing of payments upon receipt of necessary documents from the targeted groups; and iv. Submit quarterly summary of procurement opportunities allocated PWDs to NCPWD via email: [dmd@cdpww.go.ke](mailto:dmd@cdpww.go.ke)

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Access to Government Procurement Opportunities	Kshs	15540462.00	6/30/2022

## F. Promotion of Local Content in Procurement

### F1 - Promotion of Local Content in Procurement

NCRC shall reserve a minimum 40% of the procurement budget of Ksh 51,801,540.00 translating to Kshs.20,720,000.00 for procurement of locally produced goods and services. In addition, quarterly reports will be submitted to the Ministry of Industrialization, Trade and Enterprise Development on the total amount of the procurement budget spent on locally produced goods and services.

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Promotion of Local Content in Procurement	Kshs	20720616.00	6/30/2022

## G. Cross - Cutting

## G1 - Asset Management

NCRC will undertake the following:

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Inventory management -Update and maintain a catalogue (assets register) and properties including their status in terms of their working condition.	%	60.00	6/30/2022
2.	Disposal of 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 Ensure disposal of its unserviceable and obsolete assets in full conformity to the existing legal requirement PPDA, 2015.	%	40.00	6/30/2022

## G10 - Road Safety Mainstreaming

NCRC will

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Domestic Workplace Policy on Road Safety	%	25.00	6/30/2022

2.	Develop an annual Road Safety Implementation Plan with the following key components included. I) Establishment of Road Safety Units/Road Safety Committee (2.5%) ii) Training of Road Safety Units/Road Safety Committee (2.5%)iii) Sentization of 27 members of staff on Road Safety (2.5%) iv) Undertaking annual Motor Vehicle inspection of 1 vehicle per quarter.(2.0%) v) Training of 1 driver on defensive driving (2.0%) vi) Sentization of clients /Stakeholders on road safety (1.5%) vii) Reporting on non compliance on road safety at the work place on quarterly basis using the prescribed reporting format.(2.0%)	%	15.00	6/30/2022
3.	Implement the Road Safety Implementation Plan.	%	40.00	6/30/2022
4.	Submit Quarterly Reports to NTSA in the Prescribed Format within 15 days after the end of a quarter.	%	20.00	6/30/2022

### G11 - Corruption Prevention

NCRC will

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Undertake a corruption risk assessment and develop a corruption risk mitigation plan.	%	30.00	6/30/2022
2.	Implement measures emanating from the Corruption Risk Mitigation Plan as per the implementation matrix	%	60.00	6/30/2022
3.	Submit quarterly performance reports to EACC using the prescribed reporting format. The format may be accessed in the EACC website, <a href="http://www.eacc.go.ke">www.eacc.go.ke</a>	%	10.00	6/30/2022

## G2 - Youth Internships/ Industrial Attachments/ Apprenticeships

NCRC will

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Provide Industrial Attachments	No	37.00	6/30/2022
2.	Provide internships to youth for skills transfer	No	10.00	6/30/2022

## G3 - Competence Development

NCRC, will

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Undertake institutional skills gap analysis.	%	20.00	6/30/2022
2.	Carry out staff Training Needs Assessment .	%	10.00	6/30/2022
3.	Execute interventions to address the identified skills gaps and training needs through coaching, mentoring and capacity building/training	%	30.00	6/30/2022
4.	Implement employee performance management by undertaking the following (i) Setting individual employees' annual performance targets and completing the staff performance appraisals using the prescribed format by 31st July, 2021 (10%), ii) Undertaking Staff Performance Appraisal and compiling the appraisal report for the previous year (15%), and iii) Implementing recommendations emanating from the staff appraisal reports (15%)	%	40.00	6/30/2022



## G4 - Disability Mainstreaming

NCRC will

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Appoint a Disability Mainstreaming Champion/Focal Person	%	5.00	6/30/2022
2.	Register with the NCPWDs Career Portal that is dedicated to the employment of persons with disabilities via ncpwd@fuzu.com	%	10.00	9/30/2021
3.	Ensure 5% of the total staff recruited/placed comprise persons with disability	%	20.00	6/30/2022
4.	Increase equal and easy access of products and services/programmes to PWDs	%	25.00	6/30/2022
5.	Conduct accessibility and usability audit and implement the recommendations of the report	%	25.00	6/30/2022
6.	Conduct training and sensitization on disability mainstreaming	%	10.00	6/30/2022
7.	Submit quarterly performance reports to NCPWDs via <a href="https://www.ncpwd.go.ke/mainstreaming/">https://www.ncpwd.go.ke/mainstreaming/</a> login by 15th day after the end of the quarter	%	5.00	6/30/2022

## G5 - Gender Mainstreaming

NCRC will

	<b>Sub-Indicators</b>	<b>Unit of Measure</b>	<b>Target</b>	<b>Completion Date</b>
1.	Reconstitute a functional gender committee and train members on gender equality	%	20.00	10/31/2021
2.	Domesticate the National Policy on Gender and Development, 2019 to organizational needs	%	30.00	3/31/2022
3.	Undertake capacity building on Gender for staff	%	40.00	6/30/2022

4.	Submit quarterly reports using the prescribed format to the State Department for Gender with a copy to the National Gender and Equality Commission	%	10.00	6/30/2022
----	--	---	-------	-----------

#### G6 - Prevention of Alcohol and Drug Abuse

NCRC will implement the following level 1 interventions:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Develop and submit an annual work plan on ADA prevention and management programmes online	%	10.00	9/30/2021
2.	Conduct baseline survey on alcohol and drug abuse among staff and disseminate	%	15.00	6/30/2022
3.	Establish/reconstitute and train ADA control committee members	%	10.00	6/30/2022
4.	Develop/review workplace ADA prevention and management policy using the national ADA prevention guidelines	%	20.00	6/30/2022
5.	Establish and operationalize support mechanisms for staff with Substance Use Disorders	%	15.00	6/30/2022
6.	Sensitize staff on ADA	%	20.00	6/30/2022
7.	Submit quarterly performance reports to NACADA using the prescribed format and the guidelines available on the Authority's website <a href="http://www.nacada.go.ke">www.nacada.go.ke</a> within 15 days following the end of each quarter	%	10.00	6/30/2022

#### G7 - Prevention of HIV Infections and Non-Communicable Diseases

NCRC will implement the following MAISHA 2 interventions:

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Allocate resources for HIV and NCDs interventions to be implemented	%	10.00	9/30/2021

2.	Promote attainment of UHC at the workplace through offering services for HIV prevention and wellness promotion for NCDs and Mental Health for at least 70% of staff and family members through the following; (i) Facilitate HIV counseling and testing, 10%; (ii) Provide screening package for Cancer, Blood Pressure, Blood Sugar and BMI, 10%; (iii) Implement the prescribed sensitization package for NCDs including but not limited to Cancer (Breast, Cervical and prostate), Diabetes and Hypertension, 10%; (iv) Promote and prevent Mental Health illnesses using the prescribed guide available on the NACC website, 15%; and (v) Implement the prescribed sensitization package on HIV Prevention using the prescribed guide available on the NACC website, 10%.	%	55.00	6/30/2022
3.	Carry out stand-alone sensitization sessions on Chastity, Abstinence and Being faithful (AB) every quarter	%	15.00	6/30/2022
4.	Promote and prevent Mental Health illnesses using the prescribed guide available on the NACC website	%	20.00	6/30/2022

## G8 - Safety and Security Measures

NCRC will

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Put in place mechanisms to mitigate against technological hazards, terrorism, fire and natural disasters including: (i) Renew and install antivirus, (20%); (ii) Maintain access registers, (20%); and (iii) Maintain smoke detectors and fire extinguisher's systems (20%).	%	60.00	6/30/2022
2.	Establish information assets and secure them. Determination of the information assets to be secured should be informed by the following information attributes: Value, Integrity, Importance, Confidentiality, Accuracy and Authenticity	%	40.00	6/30/2022

## G9 - National Cohesion and Values

NCRC will

	Sub-Indicators	Unit of Measure	Target	Completion Date
1.	Implement the following five (5) commitments as per the 2020 Annual President's Report on National Values and Principles of Governance including: i) Fast track implementation of programmes, projects and activities for the realization of the "Big Four" Agenda (12%); ii) Implement the Ministry of Health COVID-19 guidelines and protocols including other sector-driven protocols to facilitate continuity in the execution of Government policies, programmes, projects, activities and public services (12%); iii) Leverage on and enhance use of Information and Communications Technology (ICT) and other innovations in service delivery (12%); iv) Continue to enhance the fight against corruption, dispensation of justice and observance of the rule of law, (12%); and v) Continue enhancing the collaboration between the two levels of government to entrench sharing and devolution of power. (12%)	%	60.00	1/15/2022
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. The above two annual reports shall be submitted to the Directorate of National Cohesion and Values in hard copy OR emailed to nationalvalues2017@gmail.com.	%	40.00	1/15/2022

### ANNEX III: PROJECT IMPLEMENTATION MATRIX

SNo	Project Name	Project Description	Location	Total Estimate Cost	Current Status (status of physical completion)	Allocation for FY 2021/22	Expected Deliverables (Outputs) for FY 2021/22
-----	--------------	---------------------	----------	---------------------	--	---------------------------	--

### ANNEX IV: PRESIDENTIAL DIRECTIVES MATRIX

SNo	Directive	Description	Date Issued	Timeline	Total Estimated cost	Allocation for FY 2021/22	Key Deliverables for FY 2021/22
1.	Accelerated attainment of 10% National tree cover by 2022	Allocate budget for tree growing towards accelerated attainment of 100% national tree cover	6/30/2012	Continuou s	100000.00	100000.00	Accelerated attainment of 10% national tree cover
2.	Public Sector promotion of locally manufactured textiles.	Public sector employees to promote locally manufactured textiles by adopting the habit of wearing locally garments atleast one occasion every week	2/7/2019	Continuou s	100000.00	100000.00	Promotion of locally manufactured textiles