

ANNUAL PROGRESS REPORT 2018/19

BUNGOMA COUNTY

C-APR 2018/2019

COUNTY GOVERNMENT OF BUNGOMA

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Motto:

“Our Heritage, Our Wealth”

Vision:

“A hub of diversity and socio-economic development”

Mission:

“To harness all potentials of the county through inclusive participation and collective responsibility to generate wealth for sustainable socio-economic development”

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**CHIEF OFFICER, FINANCE AND ECONOMIC PLANNING
COUNTY GOVERNMENT OF BUNGOMA**

ACRONYMS AND ABBREVIATIONS

A.I.A	Appropriation in Aid
AI	Artificial Insemination
ADP	Annual Development Plan
AURD	Agriculture, Urban and Rural Development
AWP	Annual Work Plans
AWPB	Annual Work plans and Budgets
APR	Annual Progress Report
ASK	Agricultural Society of Kenya
ATC	Agricultural Training Centre
BCRH	Bungoma County Referral Hospital
BQs	Bill of Quantities
BOMS	Board of Managements
C-APR	County Annual Progress Report
CG	County Government
CBC	Competency Based Curriculum
CBEF	County Budget Economic Forum
CIDP	County Integrated Development Plan
CADP	County Annual Development Plan
CDH	County Director of Health
CEF	Community Empowerment Fund
CECM	County Executive Committee Member
CEmONC	Comprehensive Essential Maternal Obstetric and Neonatal Care
CGB	County Government of Bungoma
CHU	Community Health Unit
CPSB	County Public Service Board
DHIS	District Health Information System
ECDE	Early Childhood Development Education
EII	Energy, Infrastructure and ICT
EPWNR	Environmental Protection, Water and Natural Resources
EU	European Union
FY	Financial Year
GECA	General Economic and Commercial Affairs
GIS	Geographic Information System
HE	His Excellency
HIV	Human Immunodeficiency Virus
HQ	Headquarter
ICDC	Industrial and Commercial Development Corporation
KDSP	Kenya Devolution Support Program
KEMSA	Kenya Medical Supplies Authority
KeNHA	Kenya National Highways Authority
KeRRA	Kenya Rural Roads Authority
KETRACO	Kenya Electricity Transmission Company
KIBT	Kenya Institute of Business Training

KMTC	Kenya Medical Training College
KOICA	Korea International Cooperation Agency
KPI	Key Performance Indicators (KPI).
KPLC	Kenya Power and Lighting Company
KURA	Kenya Urban Roads Authority
LAN	Local Area Network
LLITN	Long Lasting Insecticide Treated Net
M&E	Monitoring and Evaluation
MCA	Member of County Assembly
MEFPs	Monitoring & Evaluation Focal Persons
MFI	Micro Finance Institution
MGW	Megawatts
MOU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NARIGP	National Agricultural and Rural Inclusive Growth Project
NGCDF	National Government Constituencies Development Fund
NHIF	National Hospital Insurance Fund
NHIF	National Hospital Insurance Fund
ODF	Open Defecation Free
OVOP	One Village One Product
PA	Public Administration
PC	Performance Contract
PFMA	Public Finance Management Act
PHC	Primary Health Care
QAS	Quality Assurance System
RAMCAH	Reproductive, Maternal, Child and Adolescent Health
RCSP	Recreation, Culture and Social Protection
REA	Rural Electrification Authority
SDGs	Sustainable Development Goals
SEZs	Special Economic zones
SME	Small to Medium Enterprise
SWG	Sector Working Group
TB	Tuberculosis
TTC	Technical Training College
TV	Television
TVETs	Training and Vocational Education and Trainings
VFM	Value for Money
VTC	Vocational Training Centre
WB	World Bank
Wi-Fi	Wireless Fidelity

EXECUTIVE SUMMARY

The County Annual Progress Report (C-APR), 2018 is the second to be prepared under the provided guidelines by the State Department of Planning through the Monitoring and Evaluation directorate. It provides the results or performance of implementation of the Annual Development Plan 2018/19 which operationalizes the County Integrated Development Plan 2018-2022. It was prepared in accordance with the Section 47 County Government Act 2012.

The purpose of the C-APR 2018/19 is to give an overview of the performance of the county Implementation of the 2nd Generation CIDP through the ADP 2018/19. During the Period under review the various key priority areas that the county focused on were; Dualing 6.5 km from Sangálo Junction – Kanduyi, Modernization of Masinde Muliro Stadium – Kanduyi, Webuye Industrial Park and Gravity Water Systems.

Over the review period the County made outstanding milestones including; awarding the contract for the Dualing of 6.5km of Mumias-Bungoma Road from Sangálo Junction – Kanduyi, initiating the modernization of Masinde Muliro Stadium, conducting due diligence for the initial phase of Webuye Industrial Park and the Construction of 1 large gravity through the support of KOICA.

During the implementation period, County Departments and Agencies encountered a number of challenges, including; lack of sufficient baseline data, Delay in fund disbursement by the exchequer, Overreliance on National Government funding to finance development projects, the absence of continuous staff capacity development, unfair political competition and poor development coordination among departments, as well as within the two government tiers.

Proposed solutions to these challenges include; Conducting baseline survey to provide objective data and information to improve programming; Budgeting for structured staff training to improve productivity and service delivery; Encouraging departments and agencies to be innovative securing programme/project funding beyond internal funding scope; The executive to prioritize peaceful co-existence, foster issue-based politics and deliver results based leadership in serving Naliaka, Mutsotso, Emoiti and Chebet who only expect the best from their government; County

Departments and Agencies to share their Annual Work plans and Budgets (AWPB) for enhanced cooperation, teamwork and synergy.

CHAPTER I: INTRODUCTION

I.1 Overview of the C-APR

The County Annual Progress report (C-APR) provides the overall status of the implementation of the County Integrated Development Plan (CIDP) on an annual basis. The C-APR is a component of the County Performance Management Plan as envisaged in the County Government Act 2012. It provides vital information aimed at improving subsequent county planning and implementation.

The C-APR 2018/19 reports on the County's performance in implementation of the County planned programmes and projects for the FY 2018/19.

Section 47 of the CG Act, 2012 provides the legal basis upon which the County executive committee designs a performance management plan for evaluating the County's performance.

Part C of the same specifically provides for the preparation of annual performance reports.

The Preparation of the 2018/19 County Annual Progress Report was a collaborative process spearheaded by the Departments' Economist/Statisticians who are the Monitoring & Evaluation Focal Persons (MEFPs). Sectors' input was obtained from respective Sector Working Group (SWG) members from the eight Medium Term Expenditure Framework (MTEF) sectors thus: Agriculture, Urban and Rural Development (AURD), Energy, Infrastructure and ICT (EII), General Economic and Commercial Affairs (GECA), Education, Health, Public Administration (PA), Recreation, Culture and Social Protection (RCSP) and Environmental Protection, Water and Natural Resources (EPWNR). The input was compiled into a report based on the Key Performance Indicators (KPI).

The report's structure is summarized as follows;

Chapter One - Provides an overview of the C-APR, the legal background and preparation process and its structure.

Chapter Two – Details the Departments/Agencies performance for the year under review. In addition, it highlights the Implementation status of planned programmes/ projects during the year under review, outlining planned targets and achievements of the 4 Directorates.

Chapter Three - Summarizes crosscutting challenges faced during implementation and the recommendation on how the challenges can be addressed.

Chapter Four - Draws the lessons learnt and conclusions of the report.

CHAPTER 2: COUNTY PERFORMANCE

2.1 Overview

This chapter presents a systematic account of how the various sector in the County performed for the period 2018/19. Achievements are presented based on the mandate, roles and responsibilities of each sector as well as the stated CIDP 2018 – 2022 targets, and outcome/output indicator listed in the county indicator handbook.

2.2 Agriculture, Rural and Urban Development Strategic Goal

The overall goal of the sector is to attain food security and sustainable management of land and blue economy.

Sub-Sectors and their Mandates

2.2.1 Department for Agriculture

The mandate of the sub-sector is to ensure sustainable development of agriculture for food security and economic development. This includes; county agricultural policy and management; county food security policy; agricultural crops development; regulation and promotion; agricultural land resources inventory and management; phyto-sanitary services national and international standards compliance; crop research and development; agricultural mechanization policy management; agricultural farmer training; policy on land consolidation for agricultural benefit; agricultural insurance policy; farm input support and bio-safety management; agricultural extension services standards and capacity building for agricultural staff.

2.2.2 Department for Livestock

The mandate of the subsector is livestock policy management; livestock research and development; livestock production and extension; development of livestock industry; livestock marketing; range development and management; veterinary services and disease control; livestock branding; promotion of beekeeping; livestock insurance policy; promotion of tannery and dairy industry.

2.2.3 Department for Fisheries and the Blue Economy

The mandate of the County Directorate for Fisheries and the Blue Economy is fisheries policy; fisheries licensing; development of fisheries; fisheries marketing; fish quality assurance; implementation of policy framework for Kenya's maritime blue economy; development and review of Legal, regulatory and institutional framework for the county blue economy; enhancement of technical cooperation; development of fishing services and associated infrastructure; capacity building for sustainable exploitation of agro-based resources; promotion of sustainable use of food based aquatic resources; protection of aquatic ecosystem; and promotion of the county as a centre for agro-based blue economy.

2.2.4 Department of Lands and Physical Planning

The sub-sector is mandated to provide policy direction on matters related to land notably: county lands policy and management; physical planning; land transactions; survey and mapping; land adjudication; settlement matters; urban and rural settlement planning i.e. eco-village; land reclamation; land registration; county spatial infrastructure; land and property valuation services, administration and land information systems.

CIDP PERFORMANCE INDICATORS

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
General administration and support services	Strengthened policy framework	Number of M&E activities conducted	4	2010	4	4	Undertaken on a quarterly basis
		Number of censuses and surveys conducted	0		2	0	The planned Surveys were not undertaken due to budget constraints
		Number of M&E Committees established	1	1	1	1	Achieved
		Number of planning/budget documents prepared/reviewed.	10	10	10	10	Achieved
	Streamlined delivery of services	Number of stakeholders	100		1	0	Awaiting finalization of the Sector

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		identified and engaged					Coordination Policy
		Number of fora conducted	4	4	4	4	Conducted on a quarterly basis
		Number of Stakeholder trainings conducted	4	4	4	4	Stakeholders in the following value chains were trained; dairy, indigenous chicken, beans, banana, tomato.
	Safe working environment	Number of office blocks constructed/renovated	4	5	3	0	This was not undertaken due to budgetary constraints
	Transparency and accountability	Number of policy documents uploaded on the noticeboard.	3	10	4	4	Achieved
		Number of sector working groups established	1	1	1	1	Achieved
		Number of PFM committees established	1	1	1	1	Achieved
	Performance contracting	Number of management meetings.	4	4	4	4	Achieved
		proportion of staff on PAS	100%	100%	100%	100%	Achieved
		proportion of staff on PC	100%	100%	100%	100%	Achieved
	Public participation	Number of annual events observed	4	4	4	4	Achieved
	Trainings	No. of trainings on production and management techniques	4	1000	200	250	Farmer trainings were undertaken at ward level through plant clinics quarterly for each ward. Other trainings were

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
							conducted at sub county level and county level at the ATC.
Land and crop development management	Land under crop production	No. of ha under crop production	198,000	240,000	200,000	200,000	Achieved
	Crops exported	Number of crops exported	4	5	1	2	The county is promoting sweet potato and coffee for the export market
	Horticulture Crop Development	Number of fruit crop nursery sites established	1	180	-	1	
		Number of tissue culture banana screen houses established	0	4	-	-	The planned target was not undertaken due to budget constraints
		Number of tissue culture banana seedlings produced	200,000	500,000	100,000	-	The planned target was not undertaken due to budget constraints
		Number of crops exported	2	1	-	3	Achieved
		Number of greenhouses installed	139	72	-	-	The planned target was not undertaken due to budget constraints
		Number of shed nets installed	0	72	-	-	The planned target was not undertaken due to budget constraints
		Number of collection centres established	1	2	2	-	The planned target was not undertaken due to budget constraints
		Number of processing plants established	0	5	2	3	Achieved
	Number of potato and cassava seed	7	1	3	3	Achieved	

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
	Roots and tubers developed	production (bulking) sites established					
		Number of storage facilities established	0	3	-		The planned target was not undertaken due to budget constraints
	Rice Production promoted	Ha of rice established	50	250	50	-	The planned target was not undertaken due to budget constraints
		MT of rice produced	0.125	25	5	-	The planned target was not undertaken due to budget constraints
		Number of rice milling plants established	0	5	1	-	The planned target was not undertaken due to budget constraints
	Other cereal crops promoted	Tonnes of sorghum and finger millet seed provided	1.4	50	10	-	The planned target was not undertaken due to budget constraints
	Tea production promoted	Ha of tea established	210	200	150	50	Achieved
		Number of tea nurseries sites established	7	3	2	2	Achieved
		Number of collection centres established	0	2	-	-	The planned target was not undertaken due to budget constraints
		Number of processing plants established	0	1	-	-	-
		Number of brands developed and marketed	0	1	-	-	-
	Coffee development	Number of coffee nurseries sites established	10	14	2	9	Achieved

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		Number of collection centers established	15	4	-	9	Achieved
		Number of processing plants established	0	3	1	2	Achieved
		Number of brands developed and marketed	0	2	-	1	The planned target was not undertaken due to budget constraints
	Farm Input Support	Number of fertilizer beneficiaries (50kg)	127,976	450,000	90,000	17,646	Partly achieved due to inadequate finds
		Number of tea cuttings distributed	100000	5,000,000	1,000,000	10,000	Achieved
		Bags of sweet potato vines distributed	10000	50000	10000	10,000	Achieved
		Bags of potato seed distributed	10	50000	10000	10,000	Achieved
		Number of tissue culture banana seedlings distributed	50000	50000	10000	10,000	Achieved
		Tonnes of maize seed distributed	1100	2500	500	181	Partly achieved due to inadequate finds
	Sustainable Land Use	Number of soil samples tested and analysed	6000	50000	10000	800	Partly achieved due to inadequate finds
		Proportion of soils protected	40%	100	60	20	-
		Number of conservation agriculture model farms established	10	5000	1000	9	Partly achieved due to inadequate finds
		Number of composting demonstration model farms established	-	125	125	9	Partly achieved due to inadequate finds
	Enforcement of regulations	Number of agriculture inspectors trained	45	90	-	45	Achieved

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		Number of agro dealers/stockists trained	300	1000	200	200	Achieved
		Number of dealers registered and licensed	-	500	100	70	Partly achieved
		Number of inspections undertaken	4	4	4	4	Achieved
	Crop Insurance Scheme	Proportion of farmers registered	3%	340	30	10	Partly achieved
		Number of crop yield estimates established	4500	45000	45000	45000	Achieved
		Number of extension officers trained on crop insurance	45	500	100	100	Achieved
	Post-harvest management	Proportion of farmers trained	15	30	20	20	Achieved
		Proportion of farmers accessing storage facilities	15	100	30	20	Achieved
	-Nutrition-sensitive agriculture promoted	Proportion of households with kitchen gardens for traditional/high value vegetables	25%	80	30	30	Achieved
		MT of amaranth seed produced	0.2	0.5	0.5	-	-
		Proportion of farmers producing and utilizing traditional/high value crops	25%	100	30	-	-
	Farmer support services	Number of beneficiaries - 90,000 bags fertilizer(Basal and Top dressing) /year for cereals distributed	114,750	90,000	90,000	17,646	The number of beneficiaries was less than the planned target due to budgetary constraints
		Number of beneficiaries - 900MT of certified maize	114,750	90,000	90,000	17,646	The number of beneficiaries was less than the planned

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		seed procured and other seeds					target due to budgetary constraints
		Number of beneficiaries - 10,000 bags fertilizer (Basal and Top dressing) /year for Tea and coffee procured and distributed	0	50,000	10,000	0	This was not achieved due to budgetary constraints
		Number of farmer beneficiaries of integrated support	-	45,000	45,000	17,646	Partly achieved due to inadequate funds
		Number of Early Warning and Crop pest surveillance units established and operationalized	45	50	10	10	Units established at county and sub county levels
		Number of plant clinics established	45	225	45	45	Established and operationalized
		Number of soil samples tested and analysed	6000	10000	10000	831	The target was not achieved due to budgetary constraints
		Proportion of farmers covered with insurance	5%	100	50	10	Partly achieved
		Proportion of farmers using modern technology in production	30%	100	70	40	Partly achieved
		Number of model farms established	-	5000	1000	9	Partly achieved
		No of farmers accessing agricultural credit facilities	-	4,500	4,500	4,500	Achieved
Agricultural extension services	Increased number of technologies disseminated	No. of farmers adopting appropriate technologies	50000	500,000	100,000	-	-

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		Number of field days held	180	900	180	180	Achieved
		Number of exhibitions/conferences conducted	1	4	1	1	Achieved
		Number of demonstrations held	180	450	450	180	Achieved
		Number of agricultural shows held/attended	3	5	1	1	Achieved
		Number of farmers reached	90000	100,000	100,000	100,000	Achieved
	E-extension system established	Number of extension systems established	1	1	-	-	Not achieved due to inadequate funds
	Extension baseline survey conducted	Number of baseline surveys conducted	0	2	1	1	Achieved
	Research-Extension Linkages	Number of varietal trials conducted	3	3	2	2	Achieved
		Number of workshops conducted	4	1000	20	20	Achieved
		Number of innovation contests conducted	4	5	1	1	Achieved
		Number of technology innovation exhibitions held	4	5	1	1	Achieved
	Weather information provided	Number of Automatic Weather stations maintained	4	4	4	4	Achieved
		Number of weather real time information packages provided(weekly)	52	52	52	52	Achieved
		Number of Automatic Weather stations procured and operationalized	4	5	-	-	-

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
	M&E	No. of monitoring visits undertaken	4	45	4	4	Achieved
		Number of M/E reports generated and shared	4	20	4	4	Achieved
Agribusiness and Information management	Farmers in Agribusiness	No. of farmer groups engaged in agribusiness	180	225	45	45	Achieved
	Information packages	Number of brochures produced (Quarterly)	4	20	4	4	Achieved
		Number of newsletters produced (Quarterly)	4	20	4	4	Achieved
		Number of posters produced (Quarterly)	4	20	4	4	Achieved
		Number of banners produced (Quarterly)	4	20	4	4	Achieved
		Number of flyers produced (Quarterly)	4	20	4	4	Achieved
	Information Management system	Number of integrated information management systems developed	0	1	-	-	Not achieved due to inadequate funds
Conservation Agriculture adoption	Proportion(%) of farmers practicing conservation agriculture	15%	100	60	30	Sensitization and training initiatives on going to achieve the target	
Agricultural value addition	Value Addition	Number of processing plants established	0	1	3	3	Achieved
		Number of crop types benefitting from value addition	5	30	4	3	Achieved
Promotion and development of	Adopted Irrigation technologies	Number of stakeholder sensitization for a held	4	20	4	4	Achieved

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
irrigation technologies		Number of irrigation technologies promoted	2	10	2	2	Achieved
		Number of sets of irrigation equipment distributed	4	90	90	90	Achieved
	Feasibility Studies undertaken	Number of feasibility studies undertaken	10	2	1	1	Achieved
	Irrigation schemes/projects	Number of irrigation schemes/projects developed	0	9	1	-	Not achieved
	Water storage capacity	Number of dams rehabilitated	9	15	3	-	Not achieved
		Number of dams constructed	1	2	1	-	Not achieved
	Irrigation	Number of Irrigation technologies adopted	2	10	2	2	Achieved
		Number of irrigation projects/schemes implemented	0	2	2	-	Not achieved due to inadequate funds
		Number of hectares under irrigation	300	100000	200,000	10,000	-
	Extension service delivery	Number of farmers trained on new technologies	7000		5000	10000	Farmer trainings were undertaken at ward level through field days quarterly for each ward. Other trainings were conducted at sub county level and county level at the ATC.
		Number of motor vehicles procured and maintained	4		4	-	The target was not achieved due to budgetary constraints

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		Number of motor cycles procured and maintained	0		35	-	The target was not achieved due to budgetary constraints
		Number of exhibitions conducted	4	4	4	4	Achieved
		Number of agricultural shows held	1	1	1	1	Achieved
		Number of e-extension systems established	0	1	1	1	The target was not achieved due to budgetary constraints
		Number of dairy cooperative societies established and supported	5	5	45	15	Partly achieved
		Number of Annual World Days/ Conferences observed	2		5	5	Achieved
		Number of field days held	23		10	10	Achieved
		Number of demonstrations held	12		90	90	Achieved
		Number of farmers reached	9000		10,000	10,000	Achieved
	Farmers supported	Number of farmers reached	10000	10,000	10,000		
Livestock resources development and management	Livestock production and value addition	Number of dairy stakeholders trained	700		500	500	Achieved
		Number of apiaries established	0	100	20	-	The target was not achieved due to budgetary constraints
		Number of beehives distributed	0	5000	1000	-	The target was not achieved due to budgetary constraints

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		Number of dairy cows distributed	502	5000	1000	-	The target was not achieved due to budgetary constraints
		Number of chicken distributed	0	5000	10000	-	The target was not achieved due to budgetary constraints
		Number of pulverisers distributed	0	450	90	-	The target was not achieved due to budgetary constraints
		Number of apiaries established	0	450	90	-	The target was not achieved due to budgetary constraints
		Number of milk coolers installed	20	45	9	2	Partly achieved
		Number of pasture seeds distributed	0	2000	2000	-	The target was not achieved due to budgetary constraints
		Number of feed mills operationalized	2	25	5	-	The target was not achieved due to budgetary constraints
		Number of dairy goats distributed(per ward)	150	225	45	-	The target was not achieved due to budgetary constraints
		Number of milk collection trucks procured	0	4		-	The target was not achieved due to budgetary constraints
		Number of poultry collection centers established	1	225	45	-	The target was not achieved due to budgetary constraints
		Number of poultry	5	5	-	-	The target was not

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		cooperative societies formed					achieved due to budgetary constraints
		Number of incubators distributed	47	150	30	-	The target was not achieved due to budgetary constraints
		Number of piggeries established	0	225	45	-	The target was not achieved due to budgetary constraints
		Number of pigs distributed	0	4500	900	-	The target was not achieved due to budgetary constraints
		Number of large scale poultry farms established	0	10	2	-	The target was not achieved due to budgetary constraints
		Value of Livestock products sold		-	-	-	-
		Number of milk collection centers established	45	450	90	20	Partly achieved
		Number of operational economic dairy farm units	0	10	2	-	The target was not achieved due to budgetary constraints
	Data base establishment	Number of farmer/farmer groups supported with improved livestock breeds and other farm inputs	502	50,000	10,000	-	The target was not achieved due to budgetary constraints
	Reduced disease incidences	Number of value addition processing plants established	0	15	3	-	The target was not achieved due to budgetary constraints
		Number of small holder dairy commercialization units established	-	225	45	45	Achieved

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
	Artificial Insemination (AI) service	Number of dairy/co-operative societies established	5	50	10	2	Partly achieved
		Number of product brands developed	2	15	3	-	The target was not achieved due to budgetary constraints
		Number of breeding centres established	0	5	1	-	The target was not achieved due to budgetary constraints
		Number of livestock censuses conducted/	0	1	-	-	The target was not achieved due to budgetary constraints
		Number of data management systems developed	0	1	-	-	The target was not achieved due to budgetary constraints
		% reduction of incidences of vector diseases	-	125	25	15	Partly achieved
		Number of cattle dips and crush pens renovated	2	180	36	-	The target was not achieved due to budgetary constraints
		Number of trapping nets procured	0	350	70	-	The target was not achieved due to budgetary constraints
		Number of vaccinations conducted(quarterly)	4	20	4	4	Achieved
		Number of disease surveillance activities conducted	12	20	4	4	Achieved
		Proportion of farmer	10%	70	30	10	The target was not achieved due

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		beneficiaries of AI services					to budgetary constraints
		Number of stakeholder fora on breeding held	4	20	4	4	Achieved
	Animal breeding centres	Number of breeding centres established	0	3	1	-	The target was not achieved due to budgetary constraints
		Proportion of breeding farmer beneficiaries	10%	70	30	-	The target was not achieved due to budgetary constraints
	Animal health	Number of inspections conducted	4	250	50	4	Achieved
		Number of animals improved	-	5000	1000	-	The target was not achieved due to budgetary constraints
		Number of slaughter houses operationalized	4	45	9	1	The target was not achieved due to budgetary constraints
		Number of poultry slaughter houses operationalized	0	1	-	-	Completion works are on going
		Number of diagnostic labs constructed and operationalized	0	1	-	-	The target was not achieved due to budgetary constraints
	Value addition in hides and skin	Number of tanneries established	0	2	-	-	-
		Number of stakeholders trained	100	240	240	24	The target was not achieved due to budgetary constraints
		Number of leather cottage industries established	9	45	9	-	The target was not achieved due to budgetary

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
							constraints
		Proportion of flayers and premises inspected and licensed	100%	500	100	100	Achieved
		Number of stakeholder for a held	4	20	4	4	Achieved
	Farmers reached	Proportion of fish farmers reached	7.5	500	100	100	Achieved
	Value addition	Number of value added products developed		5000	1000	1000	Achieved
		Number of Aqua shops established	0	45	9	-	The target was not achieved due to budgetary constraints
		Number of cold storage facilities constructed	0	8	2	-	The target was not achieved due to budgetary constraints
Fisheries development, management and blue economy	Farmer Input support	Number of fish cottage industries supported	0	15	3	-	The target was not achieved due to budgetary constraints
		No of fish cages established	0	50	10	-	The target was not achieved due to budgetary constraints
		Number of farmers supported with farm inputs	4500	4500	4,500	-	The target was not achieved due to budgetary constraints
		Quantity of fish feeds distributed (Tonnes)	225	100	50	-	The target was not achieved due to budgetary constraints
		Number of fingerlings distributed	100000	5,000,000	5,000,000	-	The target was not achieved due to budgetary

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
							constraints
	Fish Marketing	Number of fish monger cooperative societies formed	-	5	1	-	The target was not achieved due to budgetary constraints
		Number of Eat More Fish sensitization campaigns conducted	-	45	9	-	The target was not achieved due to budgetary constraints
		Number of farmer clusters formed and trained	-	275	55	-	The target was not achieved due to budgetary constraints
		Number of fish seed producers supported and trained	-	85	17	17	Achieved
		Number of facilities inspected	45	155	31	-	-
		Fish marketing	Number of cold storage facilities established	0	15	3	-
	Blue economy services offered	Number of County stakeholders trained on the Blue Economy opportunities	0	-	-	-	-
		Number of blue economy policy framework developed	0	2	-	-	The target was not achieved due to budgetary constraints
		Number of inspections conducted	0	250	250	4	The target was not achieved due to budgetary constraints
		Proportion of farms producing safe fish	60%	500	100	100	Achieved
		Value of safe fish products sold			-	-	-

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
	Farmer Input support Blue economy services offered	Proportion of traders licensed	-	500	100	100	Achieved
		Proportion of traders issued with movement permits	-	500	100	100	Achieved
		Proportion of fish processing establishments inspected and licensed	-	500	100	100	Achieved
	Quality assurance services	Proportion of fish feed manufactures inspected and licensed	100	500	100	100	Achieved
		Number of Fisheries data management systems developed and maintained	0	5	1	-	The target was not achieved due to budgetary constraints
	Technologies developed	No. of farmers trained on appropriate technologies	3000	15,000	3000	3000	Achieved
Institutional Development and Management	Mabanga ATC developed	Mabanga ATC rehabilitated and equipped			Phase I	Phase I	The target was achieved since the main training and dining halls have been renovated, a modern poultry unit has been constructed, the hostels have been fitted with solar water heaters, a modern zero grazing unit is under construction
		Number of 60 seater institutional bus	0		1	0	The target was not achieved due

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
							to budgetary constraints
		Number of high value vegetable units established	4	35	7	7	Achieved
		Number of grafted avocado production units developed	1	2	1	1	Achieved
		Number of mango production units developed	1	2	1	1	Achieved
		Number of demonstration plots established	10	50	10	10	Achieved
		Number of modern livestock units constructed	1	2	1	1	Achieved
		Number of livestock units and other farm structure renovated	3	90	18	3	Partly achieved
		Number of dairy cows procured	5	35	10	-	The target was not achieved due to budgetary constraints
		Number of poultry units established	1	3	2	1	Achieved
		Number of hectares under hay production	3	60	10	5	Partly achieved
		Proportion of buildings renovated	30%	100	100	50	Partly achieved
		Number of water towers constructed	0	2	1	-	The target was not achieved due to budgetary constraints
		Number of water piping systems overhauled and expanded	0	3	1	-	The target was not achieved due to budgetary constraints

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
	Chwele Fish Farm Developed	Number of Public address systems acquired	1	7	3	-	The target was not achieved due to budgetary constraints
		Number of solar security lighting systems established	0	3	1	-	The target was not achieved due to budgetary constraints
		Proportion of hostels and houses installed with water heater	0	500	100	60	Achieved partly
		Proportion of the institution fenced	10%	500	100	10	Fenced and on going project
		Proportion of rooms fully equipped	10%	500	100	-	The target was not achieved due to budgetary constraints
		Proportion of the institution accessing internet(Wi-Fi)	0	500	100	-	The target was not achieved due to budgetary constraints
		Proportion of conference halls, offices and dining halls fully equipped	0	500	100	-	The target was not achieved due to budgetary constraints
		Proportion of institutional roads upgraded	0	500	100	-	The target was not achieved due to budgetary constraints
		Number of modern sanitation blocks constructed	0	3	1	-	The target was not achieved due to budgetary constraints
		Number of training halls constructed	0	5	1	-	The target was not achieved due to budgetary constraints

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		Number of catering halls constructed	0	2	1	-	The target was not achieved due to budgetary constraints
		Number of feed mills established	0	1	1	-	The target was not achieved due to budgetary constraints
		Number of sanitation blocks constructed	0	2	1	-	-
		Number of laboratories constructed and equipped	0	2	1	1	Achieved
		Proportion of ponds re-stocked	20%	100	100	100	Achieved
		Chwele fish farm rehabilitated and equipped			1	1	The fish farm has been rehabilitated under phase I where the ponds have been stocked, flood control undertaken, lab equipment and materials purchased, fish feeds purchased, perimeter fence and sentry house constructed. The fish farm is operational
	Agriculture Mechanization Centre Developed	Number of Machinery Shades constructed	0	2	1	-	The target was not achieved due to budgetary constraints
		No of tractors and implements procured	9	45	9	8	8 tractor implements were purchased. No tractor

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
							was purchased due to budgetary constraints
		Number of stakeholder fora held	4	20	4	4	Achieved
Land resource development and management	Quality agriculture inputs provided	No. of resource poor farmers accessing affordable inputs	114,000	300,000	50000	50000	Achieved
		No. of farmers receiving input grants	100,000	40,000	10000	17,646	Achieved
		No. of bags of fertilizer distributed to maize farmers	228,000	300,000	50000	50,000	Achieved
		No. of bags of fertilizer distributed to beans farmers	0	200,000	50000	-	The target was not achieved due to budgetary constraints
		No. of bags of fertilizer distributed to sorghum farmers	0	20,000	5000	-	The target was not achieved due to budgetary constraints
		No. of bags of fertilizer distributed to millet farmers	0	20,000	5000	-	The target was not achieved due to budgetary constraints
	Quality agricultural services provided	No. of farmer groups receiving grants	20	360	90	90	Already trained, proposals approved and ready to receive grants through NARIGP
		No. of farmers trained	50,000	50000	50000	50000	Achieved
		No. of farmers benefited from agricultural input support	119000	50000	50000	50000	Achieved

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
	Agricultural market information provided	No. of radio programs produced	30	16	4	4	Achieved
		No. of video programmes produced	20	16	4	4	Achieved
		No. of agricultural publications	30	16	4	4	Achieved
		No. of farmers receiving bulk sms	3000	120000	100000	-	Not Achieved due to inadequate funds
		No. of releases of agricultural market information	10	16	4	4	Achieved
	Food and nutrition security services provided	Ton. of annual crop yields	-	5000	2,000	2,000	Achieved
		% of farms under mechanization	-	60	-	10	Partly achieved
		No. of farmers accessing certified farm inputs	200,000	300000	-	50,000	Achieved
		No. of farmers accessing water for agricultural production	-	40000	10,000	10,000	Achieved
		Ton. of cereals stored	-	4000	1000	1000	Achieved
		No. of farmer groups accessing agriculture finance services	-	360	90	90	Achieved
	Food and nutrition security services provided	No. of community sensitization fora on nutrition	4	16	4	4	Achieved
		No. of schools sensitized on nutrition	-	3500	500	500	Partly achieved
		No. of nutrition security events held	4	16	4	4	Achieved
	Domestic production services	No. of farmer groups supported	15	360	90	90	Achieved
No. of farmers practicing sustainable land management practices		-	40000	10000	10000	Achieved	

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		No. of farmers receiving extension services	180000	300000	-	50000	Achieved
	Storage and agro processing services	No. of farmers accessing storage services	10000	300000	10000	10000	Partly achieved
	Early warning and emergency management services	No of early warning information packages released	4	16	4	4	Achieved
		No. of farmers receiving early warning information	180000	300000	50000	50000	Achieved
		No of early warning sensitization for a	4	16	4	4	Achieved
		No. of TOT on early warning	90		180	180	Achieved
		No. of private sector organizations involved in early warning	50	400	100	100	Achieved
		Technologies disseminated/informed farmers	No. of farmers trained on appropriate technologies	45000	15000	3000	5000
	Streamlined delivery of services	Number of policies and bills	2		1	2	1 policy and 1 bill have undergone

	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievement	Remarks
		formulated and enacted					stakeholder validation and are at cabinet stage for approval
	Efficiently functional cooperative societies	Number of Cooperative Development funds established	0		1	0	Awaiting approval of the Cooperative Policy and relevant regulations
		Number of members trained	3000		700	5000	Trained at Sub county level
	Streamlined delivery of services Technologies disseminated/ informed farmers Efficiently functional cooperative societies Increased incomes	Number of audited societies	100		100	60	The target was not achieved due to budgetary constraints and limited number of auditors
		Number of societies revived	10		10		
		Number of societies registered	300		50	71	This is due to the promotion of formation of value chain organizations for the priority value chains
		Number of coffee milling plants operationalized	0		2	0	The coffee milling plants are ready for operationalization. They are awaiting the harvesting season for a launch.

Lands and physical Planning

	Key outputs	Key performance indicators	Baseline	Target at the end of	Target review period	Achievement	Remarks
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				CIDP period			
County physical Planning services	Survey activities enhanced	Number of markets surveyed	47	70	70	0	Achieved
		Number of GIS Lab established	-	1	1	1	Achieved
		Number of survey equipment purchased	7	3	7	7	Achieved
		Frequency of surveying public land (Monthly)	12	12	12	- 12	Achieved
		Frequency of resolving boundary disputes and court cases (Monthly)	12	12	12	12	Achieved
		Number of ward with Geodetic controls in place	0	9	9	0	Not achieved
		Number of sub counties sensitized on land and survey clinics	9	9	9	0	Not achieved
	Land Inventory prepared	Frequency of registering public land (Monthly)	12	12	12	12	Achieved
		Number of acres of land purchased for establishment of Kimwanga football academy	140.85		12	12 acres	Achieved due to availability of funds
		Number of acres of land purchased for expansion of Matulo Airstrip		5	10	0	Not achieved
		Number of acres of land purchased for construction of Kapsokwony MTC			30	7 acres	Partially Achieved
		Number of acres of land purchased for land banking		40	50	0	Not achieved

Analysis

General Administration

Strengthened policy framework, Transparency and accountability, Performance contracting, Public participation, Training for staff achieved, M&E conducted on quarterly basis.

Land and Crop development management

200,000 hectares of land under crop production as planned for the period under review.

Three crop processing plants constructed for three export crops. All 200 targeted agro dealers were trained, 70 of whom were licensed. 45 agricultural inspectors were trained in readiness to facilitate crop development management.

During the review period, 17,646 farmers benefitted from farm input support program out of a planned 90,000 due to insufficient funds. 10 early warning and crop pest surveillance units established; 1 at the headquarter and 1 in each sub-county. 45 plant clinics were established as planned and the sector targeted to give 4,500 farmers access to agricultural credit facilities.

Agricultural extension services

Extension baseline survey conducted and the targeted 10, 000 farmers were reached across the wards. One agricultural show was held, 90 demonstrations held, 180 field days held and one exhibition held as planned.

Varietal trials, workshops, innovation contests and technology innovation exhibitions were carried out as planned.

4 automatic weather stations were maintained to facilitate the early warning function of the sector. An e-extension system however, was not established due to inadequate budgetary allocations.

Agribusiness and information management

Brochures, newsletters, posters, banners and flyers were produced quarterly so as to disseminate information to farmers. However, no information management system was developed during the review period. The sector plans to allocate funds towards this course for faster and easier dissemination of information and connections to markets for the agribusiness to flourish.

Promotion and development of irrigation technologies

Feasibility Studies undertaken, 90 sets of irrigation equipment were procured and distributed to promote adoption of 2 Irrigation technologies. Quarterly stakeholder for a was held as planned which resulted into 10,000 hectares of land being put under irrigation.

Fisheries development, management and blue economy

The directorate only supported and trained 17 fish seed producers, licensed traders and fish processing establishments. This was the hardest hit directorate financially so most of its outputs were not achieved. Blue economy services were not offered at all for lack of budgetary allocation.

There is need to provide resources so this directorate to make it vibrant.

Institutional Development and Management

Renovations at Mabanga ATC Phase I were completed as the main training and dining halls have been renovated, a modern poultry unit has been constructed, the hostels have been fitted with solar water heaters, a modern zero grazing unit is under construction. The 60 seater institutional bus was not procured due to non-allocation of funds.

Chwele fish farm has been rehabilitated under phase I where the ponds have been stocked, flood control undertaken, lab equipment and materials purchased, fish feeds purchased, perimeter fence and sentry house constructed. The fish farm is operational.

County Physical Planning

There was enhanced survey activities facilitated by the GIS lab that was successfully established during the review period as well as 7 survey equipment procured. Public land was therefore surveyed monthly. However, Geodetic controls were not put in place due to budgetary constraints but they are planned for in the medium term.

Land inventory was prepared by registering public land monthly and the sector also purchased 19 acres of land on behalf of other sectors for county functions.

2.3 Energy, Infrastructure and ICT

Mandates of the Sub-Sectors

2.3.1 Department of Energy

The Sub-Sector's mandate includes: County Energy Policy and Management; Hydropower Development; Green energy Exploration and Development; Alternative Power Development; Rural Electrification Programme; Renewable Energy Promotion and Development and; Energy Regulation, Security and Conservation.

2.3.2 Department Infrastructure

The mandate of the subsector includes: County Roads Development; Policy Management; Development, Standardization and Maintenance of county Roads; Mechanical and Transport Services; Materials Testing and Advice on Usage; Protection of Road Reserves; Maintenance of Security Roads; supervision of public works and; Monitor and supervise the delivery of services under the directorate.

2.3.3 Department Transport

The mandate of the subsector includes: formulation of transport policies to guide in the development of the transport sector, development of regulatory framework for the transport sector to ensure harmony and compliance with national standards.

2.3.4 Department of Public Works

The mandate of the subsector includes: Public Works Policy and Planning; Public Office Accommodation Lease Management; Maintenance of Inventory of Government Property; Overseeing Provision of Mechanical and Electrical (Building) Services to public Buildings; Supplies Branch and Co-ordination of Procurement of Common-User Items by Government Departments; Development and Management of Government buildings and Other Public Works.

2.3.5 Department of ICT

The mandate includes: County ICT Policy and Innovation; Promotion of E-Government; Promotion of Software Development Industry; County ICT Agency (provision of E-Government,

Government Information Technology Services); Provision of ICT Technical Support to Departments and Agencies; Policy on Automation of Government Services; Development of county Communication Capacity and Infrastructure and; Management of County ICT Infrastructure

2.3.6 Department of Housing & Urban Development

The mandate of the subsector includes: providing policy direction on matters related to housing and urban development as well as regulation of construction industry; Housing Policy Management; Development and Management of Affordable Housing; Enforcing of Building and Construction Standards and Codes; Management of County Civil Servants Housing Scheme; Development and Management of Government Housing; Shelter and Slum Upgrading; Building Research Services; Registration of Contractors and Materials Suppliers; Registration of Civil, Building and Electro-Mechanical Contractors; and Urban Planning and Development.

Performance on CIDP Indicators

Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target in review period	Achievements	Remarks
Information portal	Operationalized information portal	0	1	Operational County portal	-	Inadequate budgetary allocation
M&E visual dashboard installed in towns	No. of M&E visual dashboard installed in towns	0	3	Operational M&E visual dashboard	-	Inadequate budgetary allocation
Bulk messaging services	Operational bulk messaging services	0	1	Operational bulk messaging services	-	Inadequate budgetary allocation
Wi-Fi installed at HQ offices	% of office with Wi-Fi coverage	10%	100%	20%	-	Inadequate budgetary allocation
County portal	No. of component procured	0		Operational County portal	-	Inadequate budgetary allocation
Local Area Network installed in HQ offices	% of office with LAN coverage	10%	100%	20%	Lan Installed	Achieved

Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target in review period	Achievements	Remarks
LAN installation at Webuye East, Kimilili Town Hall & Revenue office	Resource sharing & enhance communication	0	LAN installed	LAN installed	Lan installed	Achieved
ICT Hub	ICT hub constructed	0	Building of four computer labs Local area Network installation	Building of four computer labs Local area Network installation	-	Inadequate budgetary allocation
ICT hub equipment	No. of ICT equipment procured	0	50 Desktops 10 Laptops Two multipurpose printers	50 Desktops 10 Laptops Two multipurpose printers	-	Inadequate budgetary allocation
ICT Hub at Matili TTC	Functional ICT hub	0	100%	40%	-	Inadequate budgetary allocation
Renewable energy provided	No. of solar street lights installed	409	300	60	0	The target was not achieved due to inadequate budgetary allocation
	No. of flood-mast lights installed	55	42	10	10	The 10 high flood mast lights installed were funded by CEF funds within the ministry.
	Quantum (MGW) of investments in renewable energy, solar and biogas held	-	400	200	0	The target was not achieved due to inadequate budgetary
	No. of consultative meetings on renewable energy held	4	10	2	6	The County Government has had several consultative meetings with Virunga power Company with the intention of setting up 3 hydropower stations: middle Nzoia, Silt and Sossio hydro projects
	No. of potential	1	5	1	1	The department

Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target in review period	Achievements	Remarks
	investors identified					identified Virunga power as potential investor
Users connected	Number of households connected	-	5000	1000	0	The target was not achieved due to inadequate budgetary allocation
	Number of businesses connected		350	70	0	The target was not achieved due to inadequate budgetary allocation
	Number of Educational institutions connected	-	1010	100	3	The target was not achieved due to inadequate budgetary allocation. Friends school Kamusinga, Kamusinga Girls and Matulo FYM were among the schools with 20 street lights
	Number of markets connected to power	147	70	10	49	Out of the 52 centres connected with power through KPLC programme, 49 were markets and 3 schools totalling to 493 lights(473 on the markets and 20 along the schools)
	Number of Health facilities connected	-	50	10	0	The target was not achieved due to inadequate budgetary allocation
	Number of energy master plan	-	1	1	0	The target was not achieved due to inadequate budgetary allocation
	Number of industrial centres and special community projects connected to electricity	-	-	4	0	The target was not achieved due to inadequate budgetary allocation
	Number of MOUs signed with Rural Electrification Authority (REA)	-	5	1	0	Target was not achieved

Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target in review period	Achievements	Remarks
	Number of MOUs signed with Kenya Electricity Transmission Company (KETRACO)	-	5	1	0	Target was not achieved
	Number of MOUs signed with KPLC	1	5	1	1	The department signed an MOU with KPLC to implement 823 street lights across all the wards.
Mechanical workshop constructed	No completed		1	1	-	
Km of rural roads upgraded to bitumen standards	No of Km upgraded	3438.94	250	50	1	Funds diverted to County Flagship Projects
Km of urban roads upgraded to bitumen standards	No of Km upgraded		50	10	9.86	Target not met due to market cost escalations
Km of sub County roads graveled	No of Km gravelled		500	100	-	-
Km of ward roads graded	No of Km graded		2250	450	475.63	Target surpassed due to efficiency in MTF
sets of Road construction – Machinery acquired	No of sets acquired		2	-	0	Not provided for on the budget
Bridges Constructed	No completed	40	15	5	2.0	Funds diverted to box culverts
Box Culverts constructed	No completed		45	15	14.0	Target surpassed due to CEF allocations
Drainage lines constructed	No. of Km of drainage lines constructed	4.1		10.0	5.0	Insufficient budget allocation
Km of urban tarmac roads maintained (KURA)	No. of Km maintained		35	10	-	
Km of rural gravel roads maintained (KERRA)	No. of Km maintained		2500	100.0	100.70	Achieved
km of drainage works undertaken	No. of Km	4.1	50	10	5	Insufficient budget allocation
Functional dams	No. of dams rehabilitated		45	3	3	Not achieved due to inadequate funds
Footbridges and access paths	No. of footbridges completed	0	12	-	-	
	Kms. of pedestrian		40	-	-	

Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target in review period	Achievements	Remarks
	access roads completed					
Fire stations constructed	No. of blocks complete	1	2	1	0	Un availability of land and fire station equipment budget
Fire hydrants	No completed	0	35	10	0	No budget allocation
Solar powered street lights installed	No of masts installed and working		50	10	0	No budget allocation
Black spot areas transformed to white spots	No of black spots transformed	0	5	1	0	No budget allocation
Parking lanes constructed	No of parking lanes completed	0	8	1	-	
Km of pedestrian walkways constructed	No of Km constructed	7.2	50	10	0.5	
Foot bridges			6	3	-	
Improved sanitation facilities in institutions	% of public places with improved and shared sanitation facilities	67	100%	30%	2%	Long procedures (Nandolia and Kongoli at lintel stage while Lugulu, Lwandanyi, Tulienge, Wamono and Sudi at procurement stage

Housing

Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target in review period	Achievement	Remarks
Estate services	Number of inventories carried out	4	4	4	4	Achieved(each quarter)
	Number of surveys conducted	4	4	4	4	Achieved(each quarter)
	Number of estates fenced	4	4	4	1	25% Achieved
	Number of houses renovated and refurbished	26	330	48	29	60% Achieved
	Number of houses repaired	0		10	4	40% Achieved
County residential houses constructed	Number of housing units constructed	8	12	24 units	8 units	Achieved(this being a

							malt-year project)
Housing Financing Services	No. of Financing agents	25	3	1	0		Not Achieved though the department targeted National Housing Corporation as a financier.
Affordable Housing Technology centres	No. of affordable Housing Centres	9	0	9	0		Not Achieved due to inadequate funds
Identification of right and secure Land Bank	No. of identified right and secure Land Bank	9	9	9	0		Not Achieved
Affordable buyer agents	No. of house buyer agents	0	4	1	0		Not Achieved
Housing services	Housing bill and policy Finalization and Implementation	0	1	Housing bill and policy implementation	Housing policy in place		50% achieved for the policy only since the bills are yet to be implemented
Housing status	A comprehensive report on Housing status	4		1	1		Achieved because the report is annually
Exchange Programme	Number of exchange programmes conducted	0	3	3	0		Not Achieved because of budgetary constraints
Research and development	Number of reports on value of county residential houses to determine the market rate of rent	4	4	4 report on quarterly basis	4		100% Achieved because the policy is in place
Administrative services	Number of quarterly performance reports	4	4	4	4		Achieved
	No. of field visits to assess the physical condition of county residential houses status of markets.	2	2	2	2		Achieved
Trainings conducted	Number of trainings conducted	9		9	4		40% achieved
Workshops held	No workshop held	6	6	6	3		50% achieved

Analysis

Renewable Energy

The department has an MOU with KPLC to light up 823 street lights across all the 45 wards which was achieved in the review period. The MOU also brought about connectivity to 52 centres out of which, 49 were markets and 3 schools. Through CEF, 10 high flood mast lights were installed as planned.

There is need for the MOU to extend connectivity services to households, businesses, more schools, health facilities, industrial areas in the medium term as this was not accomplished in the review period. Installation of solar street lights was not achieved during the review period and should be planned for in the subsequent years.

More connectivity can be sourced through MOUs with Rural Electrification Authority and Kenya Electricity Transmission Company in the medium term. Virunga power was identified as a potential investor in setting up 3 hydropower stations

There is need for budgetary allocation towards preparation of an energy master plan for proper implementation of renewable energy projects.

Infrastructure and Transport

9.86 km of urban roads were upgraded to bitumen standards against a target of 10kms due to the prevailing inflation while only 1 km of the rural roads was upgraded as the funds were diverted towards the dual highway which is a flagship project.

The planned maintenance of 100.7 kms of gravel roads was achieved which improved the access to all weather roads. Only 5 out of the targeted 10 drainage lines were done due to budgetary constraints.

Out of the planned construction of 3 bridges, 2 were constructed. Funds for the third bridge were moved to financing of box culvert installation. 14 box culverts were installed which surpassed the planned 9 as this activity was also boosted by CEF. Ward roads opened and maintained were 47.63 Kms exceeding the planned 450Kms because of the efficiency of MTF. This effort enhanced accessibility of ward roads.

As for safety all the planned projects were not achieved due to insufficient budgetary allocations. The fire station was not constructed, fire hydrants and solar street lights not installed as well as no black spots converted to white spots. In the subsequent financial years, funds should be

allocated to these projects for safety of the population of the County.

Housing

The housing policy is in place to providing policy direction on matters related to housing and urban development. County housing inventories are carried out quarterly to update the status of housing facilities. During the review period, 29 out of the targeted 48 houses in the medium term were renovated and refurbished in order to focus on development and management of affordable housing. 8 housing units were constructed and more will be constructed within the CIDP period. However, there was no identified right and secure land bank to be used for the big 4 Agenda on housing. No housing finance agents were secured at the end of the review period. National Housing Corporation is being targeted in the medium term.

2.4 General Economic and Commercial Affairs

Strategic Goals

GECA Sector's main goal is to promote and develop sustainable investment and industry, cooperatives, trade promotion and tourism.

Sub Sectors and their Mandates

The mandates of the subsectors are as follows;

2.4.1 Department Investment and Industry

- i. Industrialization Policy
- ii. Value addition/agro processing
- iii. Investment promotion policy and facilitation
- iv. Promote and protect Kenya Property Rights Policy (Patents, Trade Marks, Service Marks, and innovation)
- v. Textile sector development
- vi. Leather sector development
- vii. Ease of doing business
- viii. Special Economic Zones and Industrial Parks
- ix. Industrial training and capacity building,
- x. Enterprise development and innovation,
- xi. SME policy and development
- xii. SME training
- xiii. Quality Control including Industrial Standards

2.4.2 Department Cooperatives Development

- i. Co-operative Policy and Implementation
- ii. Co-operative Financing Policy
- iii. Co-operative Legislation and Support Services
- iv. Co-operative Education and training
- v. Co-operative Governance
- vi. Co-operative Production, Marketing and Value Addition
- vii. Promotion of Co-operative Ventures
- viii. Co-operative Audit services
- ix. Co-operative Savings, Credit and other Financial Services Policy

2.4.3 Department Trade

- i. Trade Policy
- ii. Investment Policy
- iii. Promotion of Retail and Wholesale Markets
- iv. Exports promotion
- v. Fair Trade Practices
- vi. Trade Negotiations and Advisory Services
- vii. Entrepreneurship and Business Management Training

2.4.4 Department Tourism

- i. Tourism Policy;
- ii. Development and Promotion of Tourism;
- iii. Tourism Research and Monitoring;
- iv. Protection of Tourism and Regulation;
- v. Tourism Financing;
- vi. Training on Tourism Services; and
- vii. Marketing the county for local and International Tourists

Performance on CIDP Indicators

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
Tourist product identification and	Tourist sites developed	No of sites purchased and developed as	0	45	5	0	Inadequate budgetary allocations

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
development		attractions					
	External support to tourism product development provided	No. of development partners involved	2	10	2	0	Inadequate budgetary allocations
	Technical support on product development provided	No. of technical training fora held	0	10	2	0	Inadequate budgetary allocations
Quality assurance	Tracking of domestic/ regional/international arrivals	No of tracking reports produced yearly	1	10	2	0	Inadequate budgetary allocations
	Hospitality industry surveys	No of surveys carried out yearly	0	10	2	0	Inadequate budgetary allocations
	Capacity building and development	No of technical staff hired and constantly trained	0	6	6	0	Inadequate budgetary allocations
Community and tourism	Community sensitized on importance of tourism	% of community sensitized on importance of tourism	0	100	100	0	Inadequate budgetary allocations
Fair trade practices and consumer protection	Calibration of Standards and equipment	Number of equipment calibrated	87	9500	1700	87	The CIDP target was 1700 but revised to 87 as the department has the above number of equipment in place
	Verification and stamping of traders'	Number of	7,200	9500	8005	7,705	The CIDP target was 1700

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
	standards and equipment	verified and stamped weighing and measuring equipment					but later on revised to 8,005 at departmental level. The target was not met. Not all traders avail their equipment for verification and stamping
	Business premises inspected	Number of inspected business premises	1700	9,000	1800	0	Done by national government due to inadequate personnel
	Sensitization of traders on fair trade	Number of sensitization fora	8	20	4	4	Target was met. Sensitization fora are to be held on a quarterly basis, but due to delays in exchequer releases, the exercise was undertaken in two quarters.
	Collection of A.I.A	Amount of A.I.A collected	898,190	-	950,000	976,440	The target was surpassed. This was attributed by the increased measuring instruments and collections from the in-built instruments that cannot be transported for verification and stamping

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
	Investigations arising from complains from consumer protection carried out	No. Of investigations arising from complains from consumer protection carried out	9	-	10 complains	12 complains	The department through weights and measures was able to investigate 12 complains and prosecute
			6 cases	-	6 cases	6 cases	
Access to credit Finance (Business loans)	Disbursement of loans under Ward Trade Loan Scheme Programme	Amount disbursed in form of Trade Loan	113,000,000	240,000,000	40,000,000	19,156,000	Loan disbursement is based on the recoveries from previous beneficiaries, the disbursement was low (Kshs. 19,156,000) affected by high default rate.
		No. Of sessions of loan disbursement to beneficiaries	14 sessions	20	4	4	
		Number of beneficiaries awarded business loans and trained	7,000	14,100	2,500	665	
	Loans Recovery from defaulters	Frequency of loan follow ups conducted	12	60	12	12	The follow up is done on a monthly basis
Capacity building of entrepreneurs	Capacity building of entrepreneurs undertaken	Number of entrepreneurs trained	665	2,500	500	1,527	The department was able to train 1,527 entrepreneurs; 947 phase 1 and 580 in phase 2 across the County with extra trainers from KIBT. The target was surpassed with the support from the trade loan scheme.
Draft Micro Finance Bill to	Micro Finance Bill drafted	Number of	0	1	1	In progress	The draft Bill is in progress.

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
transform the County loan scheme fund to Micro Finance Institution (MFI)		Micro Finance Bills drafted					
Carry out an Impact Assessment	Impact Assessment carried out	No. Of impact assessment conducted	1	5	1	0	The target was not met due to inadequate funds
Business development services and entrepreneurship	Serviceable trading spaces provided	No. Of serviced business spaces provided	0	50	10	0	The target was not met due to inadequate funds
		No. Of common trading facilities provided	0	50	10	0	The target was not met due to inadequate funds
	Bankable business proposals	No. Of proposals developed	0	2	2	0	Target was not met due to inadequate technical staff
	Business outreach programmes	Percentage of businesses mapped and profiled	0	100	100	0	The target was not met due to inadequate funds
		No. Of saving sensitization fora held	0	20	4	0	The target was not met due to inadequate funds
		Business partners identified	1	5	1	0	Target not met, proposals were not in place
		SMEs linked to potential partners	0	250	50	0	The target was not met due to inadequate funds
	Trading events observed	Number of trade fairs/ASK held	13	20	4	2	Target not met due to inadequate funds. The

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
							department participated in the Bungoma ASK show and the 19th East Africa Jua Kali/Nguvu Kazi Trade Exhibition in Eldoret
		Number of Devolution conferences attended	3	5	1	1	The department participated in the devolution conference held in Kirinyaga
		No. Of business meetings held	-	20	4	0	Target not met
		No. Of innovative ideas awarded	0	50	10	0	Target not met due to inadequate budgetary allocations
		No. Of business conferences held	1	5	1	0	Target not met due to inadequate budgetary allocations
Licensing and regulatory reforms	A Harmonized licensing and regulatory framework	Percentage of small businesses enjoying tax exemption	0	100	4	2	Target not met due to inadequate funds. The department participated in the Bungoma ASK show and the 19 th East Africa Jua Kali/Nguvu Kazi Trade Exhibition in Eldoret
Development	Market	Number of	42	2500	500	0	75 market stalls within

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
of market infrastructure	infrastructure	modern stalls constructed					Bungoma town to be developed instead. BQs have been prepared, at tender process stage
		Number of markets renovated	6	-	0	1	The department renovated the perimeter wall and the gates at Chwele market.
		Number of market sheds constructed	0	50	10	0	2 modern markets in Webuye and Bungoma town based on the budgetary allocation. The 2 markets were however not implemented due to budget cuts in the 2 nd supplementary. The funds left were insufficient to implement modern sheds thus diverted to implement modern market stalls within Bungoma.
		Number of one tier markets constructed	0	2	1	0	The target was not achieved due to inadequate funds.
		Number of feasibility	0	-	3	2	The target was not achieved due to

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
		studies carried out					inadequate funds. The department was able to carry out feasibility studies on modern market stalls in Bungoma and Modern market shed in Webuye town
		Number of assessment report on market stalls	0	5	1	0	Not achieved due to inadequate budgetary allocations
		Number of market intelligence survey conducted	0	20	4	0	Not achieved due to inadequate budgetary allocations
		Number of Agribusiness parks/Trade hubs constructed	0	1	1	0	The project was initially to be implemented by Agriculture; the ministry of Agriculture was given a budgetary allocation for the same.
		Number of functioning open air markets	0	45	16	0	Not achieved due to inadequate budgetary allocations
		% of markets connected to main electricity grid line	-	100	100	-	Not achieved due to inadequate budgetary allocations

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
		% of markets provided with water storage facilities	-	100	100	-	Not achieved due to inadequate budgetary allocations
		No. of markets provided with modern sanitation facilities	6	100	100	-	Not achieved due to inadequate budgetary allocations
		% of markets provided with storm water drainage facilities	0	100	100	0	Not achieved due to inadequate budgetary allocations
		% of markets provided with access roads	-	100	100	40	Not achieved due to inadequate budgetary allocations
		Proportion of markets with modern storage facilities	0	100	100	0	Not achieved due to inadequate budgetary allocations
	Institutional market framework	Number of market committees constituted and operationalized	15	45	16	2	The department was able to constitute 2 Market Management and Development committees in Ndalu and Kamukuywa
		Percentage of market management committees	0	100	100	0	Not achieved due to inadequate budgetary

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
		trained					allocations
Wholesale and retail trade	Framework for wholesale and retail trade	No. of wholesale and retail trade survey undertake	0	5	1	0	Not achieved due to inadequate budgetary allocations
		Number of database established and updated	0	5	1	0	Not achieved due to inadequate budgetary allocations
		Percentage of wholesalers and retailers engaged	0	100	20	0	Not achieved due to inadequate budgetary allocations
		No. of fora held on wholesale and retail trade	0	20	4	0	Not achieved due to inadequate budgetary allocations
Industrial development	Special Economic zones (SEZs)	Number of industrial park established	0	1	1	Feasibility study in progress	Land identified and surveyed, benchmarking, public participation exercises undertaken, Feasibility study in progress.
		No. of acres of land identified and surveyed	0	100	100	100	The department through the department of lands identified 100 acres of land at Webuye
		Number of feasibility study reports drafted on development of Industrial	0	1	1	In progress	The department engaged ICDC team to conduct the feasibility study,

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
		park					1st instalment payments were made, meetings have started and the study in progress
		No. of financial services established	0	5	1	0	Target not achieved due to inadequate budgetary allocations
	Value addition to Agricultural produce	No. of dairy industries established	0	7	5	0	Target not met due to inadequate budgetary allocation
		No. of staff capacity built on value addition to Agricultural production	0	4	2	0	Target not met due to inadequate budgetary allocation
		No. of technical/financing proposal developed	0	1	1	0	Target not met due to inadequate budgetary allocation
Cottage industries and value addition	CIDC centres equipped	Number of CIDC centres equipped	1	7	2	-	Not achieved due to inadequate budgetary allocation
	Community driven projects	Number of community driven development projects equipped	0	20	5	0	Target not met due to inadequate budgetary allocation
	Producer groups established and registered	Percentage of Producer groups established and registered	-	100	20	-	Not achieved due to inadequate budgetary allocation
	Stakeholder trainings on OVOPs	Number of stakeholder	-	5	1	-	Not achieved due to

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
		trainings on OVOP					inadequate budgetary allocation
	Product surveys	% of co-operative society leadership trained	-	100	20	-	Not achieved due to inadequate budgetary allocation
Co-operative society services	Functional cooperative societies	% of societies undergoing regular audits	40%	100%	100	30	Partly achieved due to inadequate audit officers
		% of scheduled elections held	100%	100%	100	100	Achieved
		Number of cooperatives/ farmers groups supported.	20	45	3	15	Achieved
		Number of sustainable products markets sourced	21	10	10	10	Achieved
		Number of farmer groups / societies trained	200	300	300	300	Achieved
		Number of policies drafted	0	2	2	2	The department developed Bungoma County Investment Policy, 2018 and Bungoma County Industrial Policy, 2018,
		Number of County Bills drafted	0	1	1	4	The department developed Bungoma County

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
							Investment Corporation Bill, 2018, Bungoma County Industrial Bill, 2019, Bungoma County Investment Bill, 2019, and Bungoma County Trade and Market Bill, 2019,
Governance and Advisory services	Governance framework formulated	Number of concept notes developed	5	15	0	3	The department developed concept notes on: Development of an Industrial park in Webuye, Benchmarking visit to Uganda on development of an Industrial parks and Public participation on the proposed establishment of an Industrial park in Webuye.
		Number of staff promoted	3	12	5	0	The target was not met due to inadequate budgetary allocation
		Number of staff recruited	5	27	15	0	The target was not met due to inadequate budgetary allocation

Programme/ Sub-Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
Agribusiness and information management/ Promotion of Value addition and Marketing Linkages	Market information	Number of staff capacity building sessions held	4	20	1	1	The department held a capacity building session where 30 staff were capacity built on departmental budgets, work plan and report writing
		Number of staffing gaps report prepared	2	5	1	1	The department identified staffing gaps totalling to 15; 4 under Industrialization, 3 in Weights and Measures and 8 in Trade and enterprise
		Number of performance contracting documents signed	2	30	30	30	The exercise was undertaken and all staff were involved.
Administrative services Management	Motor cycles procured	Number of motor cycles procured	0	9	2	0	The target was not met due to inadequate budgetary allocation

Analysis

Tourism

There was a glaring lack of project implementation from the Department of Tourism and Environment. This was due to the fact that during the first Quarter, the Solid Waste Management programme was under the development vote and was underfunded so the Department had to prioritize its implementation by killing all other development projects and transferring the funds to the solid waste management activities of contracted cleaning, collection, transportation and

disposal of garbage.

Fair Trade Practices

All the 87 equipment available were calibrated, 7,705 weighing and measuring equipment were verified and stamped (96%). This brought about a surplus in AIA collection of Kshs 976,440 against a target of Kshs 950,000.

Access to Credit Finance

The Department awarded business loans to 665 beneficiaries in four sessions as planned and loan follow up done monthly. With the support of KIBT, 1527 entrepreneurs were trained in two phases exceeding the targeted 500. A draft bill to transform the county loan scheme to a Micro-Finance institution is in progress. If it's passed, this will boost entrepreneurship and business management.

Enterprise Development and Innovation

There were 3 trading events observed against the targeted 5. This sub-program did not perform well in FY 2018/19 as there was not enough budgetary allocation to provide serviceable trading spaces and carry out business outreach programmes. No innovative ideas were recorded for rewarding, no agribusiness parks, one tier markets were constructed and no operationalization of open air markets. There is need for provision of adequate funds for these activities to take off in the medium term.

Promotion of wholesale and retail trade

There was no survey conducted and database on wholesale and retail trade established and therefore no engagement in any fora as was to be according to the annual plan. This was attributed to constraints in resources hence the need for funding in the medium term for promotion of wholesale and retail trade.

Special Economic Zones

Feasibility study was done on establishment of special economic zones and industrial parks and the report is a draft. Land (100 acres) has been identified and surveyed for this purpose. Public participation on the same was successfully done and hence in the medium term the program will be rolled out.

Value addition

The dairy processing plant will be constructed in FY19/20 as the contract has been awarded. However, there was no technical financing proposal developed and no staff trained on value addition due to inadequate funding.

Cottage industries

This sub-program lacked funds to carry out product survey and equip community driven development projects. There is need for an urgent intervention in the medium term to tap into this investment sector.

Cooperative Society services

Two policies and two bills have been drafted to ensure policy legislation and support services to cooperative societies.

A targeted 10 sustainable product market was sourced and 300 targeted farmer groups trained on crop production thus ensuring quality products for markets.

15 cooperative farmer groups are being supported against a target of 3. Only 30% of the cooperative societies are undergoing regular audits.

2.5 Health

Goal

To attain responsive, equitable, affordable, accessible and quality health care for all.

Subsector of Health Mandate

Schedule 4 of the Constitution assigns the County Government the following functions:

- i. County Health Services
- ii. County Health Facilities and Pharmacies
- iii. Ambulance Services
- iv. Promotion of Primary Health Care
- v. Licensing and Control of undertakings that sell food to the public
- vi. Veterinary services
- vii. Cemeteries, funeral parlours and crematoria
- viii. Refuse removal, refuse dumps and solid waste disposal;

Performance on CIDP Indicators

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
Leadership and Governance	Facility management committees established and operationalized	No. of functional facility management in place	121	121	121	101	Only the hospitals have no management boards in place
	Stakeholders co-ordination	No. of stakeholders meetings held	4	20	4	8	Minor stakeholders were also engaged leading to overachievement

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
	Support supervision done	No. of quarterly integrated support supervision done at county and sub counties	44	220	44	44	Insufficient fund allocation
	Strategic planning documents developed	No. of strategic plans developed	1	1	1	1	Draft strategic plan developed
		No of AWP developed	1	5	1	1	Partially supported by the county
	Performance reviews undertaken	No. of Quarterly performance review meetings held	4	20	4	0	No funds allocated
	Performance appraisal	No. of facility surveys/ report prepared	33	165	33	0	No funds allocated
		Quarterly performance appraisal report	4	20	4	0	No funds allocated
	Public participation held	No. of public participation report produced	4	21	3	0	No funds allocated
	Annual health events commemorated	No. of Malaria day event held	5	5	1	1	Partially supported
		No. of TB day events	5	5	1	1	Partially supported
		No. of World AIDs day	5	5	1	1	Supported by partners
		No. of Malezi Bora events	5	5	1	1	Supported by partners
		No. of World Breast feeding events	5	5	1	1	Supported by partners

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
		No. of nurses week events held	5	5	1	1	Supported by partners
		No. of cancer day events held	5	5	1	1	Supported by partners
		No. of Mental day events held	5	5	1	1	Supported by partners
		No. of world hypertension day events held	5	5	1	1	Supported by partners
		No. of world diabetes day events held	5	5	1	1	Supported by partners
		No. of world toilet day events held	5	5	1	1	Supported by partners
		No. of world premature baby day events held	5	5	1	1	Supported by partners
		No. of world anti-obesity day events held	5	5	1	1	Supported by partners
		No. of world Immunization week	5	5	1	1	Supported by partners
		No. of world no tobacco day events held	5	5	1	1	Supported by partners
		No. of world blood donor day events held	5	5	1	0	No funds allocated
		No. of world hepatitis day events held	5	5	1	1	Supported by partners
		No. of world disability day events held	5	5	1	1	Supported by partners
		No. of contraceptive day events held	5	5	1	1	Supported by partners
		No. of Global hand washing day events held	5	5	1	0	Procurement challenge

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
							s – procurable items
Policy, legal and regulatory frameworks	Strengthened policy and legal framework	Number of policies formulated/domesticated	4	18	4	2	Health policy and strategic plan in draft
		Number of bills formulated/domesticated	0	25	5	1	1 submitted to the county assembly
		No of regulations drafted/reviewed	5	25	5	0	None
		No of proclamations issued	1	5	1	0	None
		Proportion of contracts and agreements signed (%)	100	100	100	30	Only the CECM, CO & CDH signed PC
Health care Financing	Health care financing secured	No. of households enrolled with NHIF	-	360,000	60,000	30,000	Linda mama enrolment
		% Exchequer funds allocated to health	27	35	25%	30%	Achieved
		% increase in AIA collection	1	2	2%	Given in kshs	AIA collection from facilities increased to Ksh 299,293,272
		% of additional resources mobilized from development partners	15	40	10%	20%	Secured 212M from world bank

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
		Proportion of health programmes supported by development partners	6	5	5	5	All the 5 programmes were supported with more emphasis on RAMCA H
Human resource Management	Health staff recruited	No. of staff Recruited	450	2,600	750	-	187 positions advertised and shortlisting done by the County Public Service Board (CPSB)
	Community units established	No. of Community Health Units (CHU) established	325	30	6	0	No CHU policy in place
	Health Staff promoted	No. of health staff promoted	400	1,730	400	-	Waiting directions from the CPSB
	Health staff trained	No. of health staff capacity built	906	4,269	2,669	806	Mostly nurses with support from World Bank
	Office working tools provided	No. of health workers with adequate office working tools	1,679	4,269	2,669	1,733	Inadequate funds
	Subscription to professional	No. of health workers	1000	3,202	1,100	15	Inadequate funds

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
	bodies	supported on subscription to professional bodies					
	Medical insurance provided	No. of health workers receiving medical insurance cover	1,679	4,269	2,669	1,733	Only those on NHIF
	Expatriate health specialists supported	Number of housing units provided	2	2	2	2	Provided to the Cuban doctors
		Number of security personnel deployed	2	2	2	2	Provided to the Cuban doctors
Health infrastructure	Health infrastructure provided	Comprehensive Teaching and referral hospital constructed	0	Phase IV	Phase I	-	Only launching done for a 300 bed capacity maternal and child unit
		No. of hospice and cancer centre	0	5	1	0	Not budgeted
		Construction of a theatre and wards in every sub County hospital so as to meet the standards of Comprehensive essential Maternal Obstetric and Neonatal Care (CEmONC).	0	8	-	1	Only one budgeted for (Bumula theatre)

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
		No. of health facilities equipped to meet the required standards	178	126	26	60	Equipped with delivery beds
		No. of health facilities upgraded to sub County hospital	1	10	2	1	Inadequate funds
		No. of maternity unit constructed	2	1	-	3	Kamuneru, Lurare and Lunakwe under CEF
		No. of health facilities renovated per ward	10	45	5	0	Not budgeted
		County referral and Webuye County hospital renovated	1	2	1	1	Partially renovated
		Renovation of pharmacy stores	10	50	15	0	Funds diverted for pending bills payment
		Completion of stalled health buildings (Miluki, Mechimeru Health Centre, Bulondo, Kimaeti, Nasaka, Mwikhupo, Mukhweya, Karima, Tamlega, Kimilili/Webuye hospital,	0	13	13	0	

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
		Tongaren Health centre- lab, Webuye health centre- wards)					
		Construction of staff quarters (Mihuu dispensary,	0	1	-	0	Not budgeted
		Procurement of Generators	2	12	-	6	6 awaiting delivery from supplier
		Procurement of ambulances	20	15	-	4	One by the county and 3 with support from WB
		Construction of paediatric ward at Sinoko	0	1	1	0	
Health Products and Technologies	Nutritional products and supplements	% of Nutritional products and supplements procured	90	100	100	100	Nutritional supplement procured
	Reporting tools	No. of facilities with adequate reporting tools	121	121	121		Not all reporting tools procured
	Blood and blood products acquired	% of Blood and blood products acquired	60	100	100	100	Achieved

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
Primary Health Care Services	Primary health care services provided	Ratio of PHC providers to population	1:5	1:10	1:10	1:100	Achieved
		% of health care facilities provided with pharms and non-pharms products	75	100	100	100	Delay in supplies from KEMSA
		Proportion facilities offering essential package of PHC services	100	100	100	100	Achieved
		Proportion of PHC providers trained/sensitized	100	100	100	100	Achieved
		Proportion of PHC facilities with readiness to offer services	100	100	100	100	Achieved
		Proportion of facilities with capacity to offer PHC services	100	100	100	100	Achieved
		Referral strategy	Referral strategy strengthened	% of emergency clients referred within 30 minutes from the time decision is made	100	100	100
	Access to specialized diagnostic and treatment services	No. of times specialists' movements made	24	120	24	24	Achieved
		Availability of client parameter movement services					Achieved

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
		% of specimens referred as recommended	100	100	100	100	Achieved
		Number of functional ambulances	16	140	18	16	More ambulances need to be procured
		No. of health workers updated on referral and emergency care	400	2,070	414	414	Achieved
Specialized Medical Equipment	Access to specialized diagnostic and treatment services	No. of public hospitals with specialized equipment	1	11	11	2	Only BCRH & Webuye Hospital
		% Proportion of installed machines/equipment functional	100	100	100	0	Not budgeted
Referral services	Referral samples diagnosed	No. of referral samples diagnosed	150,000	750,000	25,000	50	Only blood for transfusion was referred
	Reverse referral services	No. of experts moved	100	500	100	200	Overachieved
	Reverse referral services	No of patients referred	25000	150,000	30,000	30,509	Overachieved
Malaria management	Malaria incidences reduced	No. of malaria cases tested	393,720	2,187,915	360,000	413,406	Overachieved
		No. of malaria positive cases treated	393,720	2,005,585	330,000	393,720	Overachieved

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
		No of pregnant women treated for malaria	33,811	142,955	24,698	33,811	Overachieved
Tuberculosis and other tropical neglected diseases management	Tuberculosis other tropical neglected diseases managed	No. of Presumptive TB cases diagnosed	1,457	8,435	1,388	1,457	Achieved
		No. of presumptive TB cases sent for investigation	1,457	8,435	1,388	1,457	Achieved
		No. of samples sent for Genexpert	1,457	8,435	1,388	1,457	Achieved
		No. of samples positive Genexpert	1,457	8,435	1,388	1,457	Achieved
		No. of samples sent for microscopy	1,450	8,435	1,388	1,450	Achieved
		No. of samples positive microscopy	1,450	8,435	1,388	1,450	Achieved
		TB cases diagnosed	1,455	8,435	1,388	1,457	Achieved
		New Smear positive TB detection	610	3,450	568	610	Overachieved
		% of TB cases initiated on treatment	4.2%	100	100	100	Overachieved
		TB completion rate	610	809	666	610	Achieved
		TB Cure rate	250	284	234	250	Achieved

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
Non – Communicable diseases	Non Communicable diseases managed	No. of cancer screening done	11,260	57,290	11,200	11,260	Achieved
		Proportion of cervical cancer cases screened	20%	40%	10%	20%	Achieved
		Proportion of cervical cancer cases identified	30%	4,442	3,638	30%	Achieved
		Proportion of prostate cancer cases screened	20%	40%	10%	20%	Achieved
		No. of prostate cancer cases identified	404	2,125	350	404	Achieved
		Proportion of Hypertension cases screened	50%	40%	10%	50%	Overachieved
		No. of Hypertension cases identified and managed	26,972	134,860	2,673	26,972	Overachieved
		Proportion of Diabetes cases screened	50%	40%	10%	50%	Overachieved
		No. of Diabetes cases identified and managed	6,000	32,500	1,138	6,000	Overachieved
		No. of clients treated in Rehabilitative department	12,000	40,000	200	12,000	Overachieved
No. of Drug and Substance abuse cases identified and rehabilitated	360,545	413,272	340,000	360,545	Overachieved		

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
Maternal and Child Health	Maternal and child care provided	No. of mothers completing 4th antenatal visits	33,811	45,408	37,357	33,811	Inadequate funds
		No. of new-born units constructed	0	24	-	0	Not budgeted
		No of women of reproductive age receiving family planning commodities.	160,560	211,601	174,085	160,560	
Immunization	Target populations immunized	No. of under 5 fully immunized	46,610	257,460	42,363	46,610	Overachieved
		No. of children vaccinated against measles	48,550	271,050	44,599	48,550	Overachieved
		No. of children given pentavalent vaccination	48,550	271,050	44,599	48,550	Overachieved
		No of New-born receiving CGB	56825	294,025	48,379	56,828	Overachieved
		No. of under 1 year fully immunized children	46,610	232,230	38,211	46,610	Overachieved
		No. of facilities providing nutritional services	1	120	24	24	Achieved
Nutrition management	Nutritional services provided	No. of children given vitamin A supplement	275,526	945,835	155,628	275,526	Overachieved
	Vitamin A supplementation	No. of children given vitamin A supplement	163,409	817,045	275,526	Overachieved	163,409
		No. of pregnant women given	74,515	372,575	62,815	Inadequate funds	74,515

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
		iron and folic acid supplements					
		No. of pregnant women given Iron supplement	87,102	435,510	87,102	Achieved	87,102
		No. of pregnant women given folic	80,043	400,215	80,043	Achieved	80,043
Deworming services	Deworming services provided	No. of school children dewormed	151,776	392,362	71,008	151,776	Overachieved
		No. of adults dewormed	-	98,090	17,752	N/A	No record in DHIS
Adolescent health	Adolescent services provided	No. of adolescents utilizing health services	460,600	2,753,730	453,100	460,600	Achieved
		No. of functional youth friendly units established	0	605	121	0	Not budgeted
		No. of youth friendly units equipped (TVs, tables and chairs)	121	605	121	10	Only in 10 sub county hospitals
		No. of educational sessions for adolescents in schools conducted	4	20	4	4	Achieved
		% of family Planning commodities utilized by adolescents	90	100	100	100	Achieved

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
HIV management	HIV /Aids services provided	No. of people counselled and tested for HIV	318,248	896,882	162,313	318,248	Overachieved
		No. of Pregnant women counselled and tested for HIV	46,735	212,152	38,394	46,735	Overachieved
		No. of HIV (+) clients receiving ARVs	23,314	113,691	21,500	23,314	Overachieved
		No of female condoms distributed	813	6,907	1,250	813	Ignorance of women on women condoms
		No of male condoms distributed	19,619	88,829	16,072	19,619	Over achieved
		No. of lubricants distributed	19,619	88,829	16,072	19,619	Over achieved
Malaria management	Malaria incidences reduced	No. of LLITN provided to under 1 year	48,550	243,725	40,103		
		No. of pregnant women issued with LLTN	42,108	243,725	40,103	42,108	Over achieved
		No. of health facilities fumigated	121	138	138	10	Inadequate funds
		No. of households fumigated	0	106,250	106,250	0	Not budgeted
		No. of radio talks held	4	20	4	4	Achieved

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks	
Tuberculosis and other tropical neglected diseases management	Tuberculosis and other	No of TB dialogues done	4	20	4	4	Achieved	
	tropical neglected diseases managed	No. of TB outreaches conducted	4	20	4	4	Achieved	
		No. of advocacy supported by development partners	4	20	4	4	Achieved	
	Jigger management enhanced	No. of Households fumigated	0	60,000	50,000	0	Not budgeted	
		No. of radio talks held	4	20	4	3	Achieved	
		No. of households treated for jiggers	0	12,057	2,182	0	Not budgeted	
		No. of outreaches conducted	4	20	4	4	Achieved	
	Non – Communicable diseases	Non – Communicable diseases managed	No. of sensitization programmes on life style diseases	9	45	9	9	Achieved
			No. of sensitization programmes on physical exercises	4	45	9	4	Inadequate funds
			No. of educational programmes on nutritional	4	20	4	1	Inadequate funds
No. of programmes on			0	5	1	0	Not budgeted	

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
		self- diagnosis done					
		Proportion of disability cases screened	10%	60%	10%	5%	Misunderstanding with Gender department and inadequate funds
		No. of Disabilities identified and rehabilitated	810	6,287	1,138	810	Staff shortage
		No of person with disabilities assessed and forwarded Director of Medical Services	1,600	6,287	180	1,600	Overachieved
		No. of persons with Disabilities assessed and forwarded to the disability Council.	1,600	6,287	180	1,600	overachieved
		No. of health staff and public sensitized on rights of persons with disabilities	150	8,330	1666	150	Inadequate funds
E - Medicine	E – Medicine enhanced	Proportion of population served with E- Medicine diagnostic done	0	70%	30%	0	Not budgeted
	Bulk health SMS delivered	Proportion of population receiving E-Medicines	0	70%	30%	0	Not budgeted

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
Disease Surveillance and Outbreak Response	Disease surveillance undertaken	No. of homesteads and facilities with functional hand washing facilities	315,000	340,000	340,000	27,000	Inadequate funds for sensitization
		No. of food samples tested	44	25	5	44	overachieved
		No. of water samples tested	5	25	5	5	Achieved
		No. of emergence teams established	127	138	138	127	Achieved
		No. of emergency drills conducted	7	690	138	7	Inadequate funds
		No. of disease outbreaks investigated and responded to within 48 hours of notification	3	25	5	2	No disease outbreak reported
Environmental Health	Environmental Health enhanced	No. of markets with modern sanitation facilities	2	300	300	2	Inadequate funds
		No. of public toilets constructed	0	200	40	0	Not budgeted
		No. of incinerators' constructed	0	45	9	0	Not budgeted
	Medical waste managed	Tonnes of infectious waste managed	1,000	5000	1,000	1,000	Achieved

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
		Tonnes of Pathological waste managed	1,000	5000	1,000	1,000	Achieved
		Tonnes of Sharps waste managed	1,000	5000	1,000	1,000	Achieved
		Tonnes of Chemical waste managed	500	5,000	500	500	Achieved
		Tonnes of Pharmaceuticals waste managed	200	5,000	200	200	Achieved
		Tonnes of Genotoxic waste managed	500	5,000	500	500	Achieved
		Tonnes of Radioactive waste managed	500	5,000	500	500	Achieved
		Tonnes of Heavy metal waste managed	500	5,000	500	500	Achieved
	Villages declared ODF	No. of villages triggered	429	500	475	429	Inadequate budget allocation
		No. of villages claimed ODF	188	500	207	188	Inadequate budget allocation
		No. of villages verified	177	500	198	177	Inadequate budget allocation
		No. of village certified	38	500	42	38	Inadequate budget

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
							allocation
		No. of Villages to celebrate ODF	38	500	42	38	Inadequate budget allocation
		No. of villages declared ODF	38	500	42	38	Inadequate budget allocation
	Quality food provided	No. of food samples collected and tested	42	4,000	1,000	42	Inadequate funds
		No. of medical examination for food handlers done	2,888	2,500	500	2,888	Overachieved
		No. of food licenses issued	971	2,500	500	971	Overachieved
	Quality water provided	No. of water samples collected and tested	5	50	10	5	Inadequate funds
		No. of water source investigation done	0	35	7	0	Not budgeted
	Enhanced safe buildings occupation	No of vetting and approval plans issued	537	6,600	550	537	Inadequate funds
	Safe disposal of human remains	No. of disposal sites acquired	0	2	9	0	Not budgeted
		No. of incinerators constructed	0	128	138	0	Not budgeted

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
		No. of waste storage facilities procured	0		414	0	Not budgeted
	Health education conducted	health education conducted	6,160	33,600	7,176	6,720	
	International health days celebrated	No of International health days celebrated	10	100	20	20	Achieved
	Community dialogue days	quarterly community dialogue days commemorated	356	760	760	760	Achieved
	Community Health Units	Number of functional Community Health Units formed	325	30	20	0	Not budgeted
		Proportion of community units adequately equipped	90	100	100	0	Not budgeted
		Proportion of community units with adequate personnel	90	100	100	100	CHV remunerated
		Proportion of community units health providers trained	90	100	100	100	Achieved
	Safe disposal of medical waste	Number of support supervision carried out	12	60	12	44	Insufficient fund allocation

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
	International health days International health days Community dialogue days	Number of Community Health Strategy Policy Adopted by the County assembly	0	1	-	0	Draft policy at the cabinet level
Institutional sanitation	Improved sanitation facilities in institutions	% of public places with improved and shared sanitation facilities	50	100	30	2	Long procedures (Nandolia and Kongoli at lintel stage while Lugulu, Lwandaanyi, Tulienge, Wamono and Sudi at procurement stage

Analysis

Leadership and Governance

The health strategic development plan was developed and in use. The annual work plan was also prepared in time to guide work schedules. 101 out of the 121 health facilities have operational management committees in place. These measures ensure good governance and leadership of the health sector.

Policy, legal and regulatory frameworks

The health policy is in draft, 1 bill was submitted to County Assembly and 30% of performance contracts were signed during the review period. There is need for the policy to be finalized and

passed in order to guide the sector's operations to fall within their legal framework.

Healthcare Financing

The sector relies on the county exchequer to finance most of its programs. During the review period, 5 of its programs were supported by development partners. The sector secured Kshs 212 M through KDSP to fund the construction of a 300 bed maternity wing in the County Referral Hospital. 30,000 pregnant women are enrolled in NHIF and benefit from the Linda mama program. Through these interventions, the sector has managed to improve its AIA collections to Kshs 299,293,272 during the review period.

Human Resource Management

All the human resource is remunerated 100% by the county exchequer. Plans are underway to recruit 750 workers as the positions were advertised through the CPSB. There were no promotions during the plan period. About one third of the health staff were trained on their specialization areas. No additional Community Health Units were established due to lack of policy. Only 15 out of 1,100 staff supported to subscribe to professional bodies. NHIF is the only available medical cover to cover.

Health Infrastructure

Phase I of the comprehensive Teaching and Referral Hospital was launched and took off. The project spreads to subsequent years. 3 maternity units were constructed under CEF.

The sector planned to construct theatres in 9 sub-county hospitals but only managed 1 theatre at Bumula sub-county hospital due to budgetary constraints. Renovations of health facilities and pharmacy stores in all wards were not achieved. Completion of 13 health buildings was not achieved due to insufficient funds.

Health Products

The sector procured all the nutritional supplements it required as well as blood and blood products. The products are used to boost nutritional deficiencies in patients.

Primary health care

The ratio of primary health care providers to population improved from 1:10 to 1:100 during the review period. 100% of the health facilities were provided with pharmaceutical and non-pharmaceutical products. This ensured provision of primary health care to more people than the case had been previously.

Referral strategy

100% of emergency clients are referred within 30 minutes as is required and 100% of specimen

recommended for referral are referred. The sector targeted to update 414 health workers on referral and emergency care and this was achieved 100%. 16 out of the targeted 18 ambulances were procured and more are needed to improve on referral services across all wards. However, no emergency drills were conducted to emphasize on readiness to handle emergency cases.

Only two public hospitals have specialized equipment in the county. The sector should equip all sub-county hospitals well to avoid congestion and make health service readily available.

Disease management

Management of malaria, HIV, Tuberculosis and non-communicable diseases was over achieved. Immunizations, nutrition for children and pregnant women and deworming of children was satisfactorily managed. Adolescent health services were readily provided in health facilities.

Disease surveillance measures were well undertaken as there was no disease outbreak reported. However, only 27,000 out of 340,000 households have functional hand washing machines. There was no budgetary allocation for e-medicine.

Environmental Health

Medical waste was well managed during the review period. Health education was well conducted. International health days were commemorated and community dialogue days done quarterly. The Community Health Units have adequate personnel who were trained to provide primary health care. Their only limitation was lack adequate equipment.

Medical examinations for quality food were carried out satisfactorily unlike the examination for quality water which was not done due to insufficient funds. There were no budgetary allocations for construction of modern sanitation facilities in markets, public toilets and incinerators. No funds to investigate ODF villages and sensitize them on the need to construct toilets and improve on their sanitation levels.

Enhancing safe buildings for human consumption and safe disposal of human remains was also not allocate funds hence was not achieved. There is need to set aside funds towards this course in order to enhance environmental health.

2.6 Education

Strategic Goals

In the C-APR period 2016/17 - 2018/19 the Sector Goal is to provide access to quality early learning and vocational education and training

Sub-Sectors and their Mandates

The Education Sector comprises of two sub sectors which include: ECDE Education and Vocational and Technical Training,

2.6.1 Department for Basic Education

The mandate of the sub sector is to facilitate provisions of the Constitution to the Kenyan people and respond to the demands of the Kenya Vision 2030. In so doing, the sub sector is mandated to develop strategies to address internal inefficiencies in the education system; improve financial management and accountability; and to make education in the county more inclusive, relevant and competitive regionally and internationally.

Its responsibilities include: County Education Policy Management; Administration of Early Childhood Education, Supervision and enforcement of education; Standards and Norms; Curriculum Implementation Development; Quality Assurance in Education; ECDE and Vocational Education Institutions Management; ECDE/Vocational Institutions Administration, Registration of ECDE Education providers and Vocational Training Institutions; Special Needs Education

2.6.2 State Department for Vocational and Technical Training

Mandate and responsibilities include: Provision of quality assurance services to Technical Education Institutions, Management of Vocational Institutions, formulation and implementation of Policy for TVETs, Management of Teaching resources for Vocational institutions and Registration of Technical Training Institutes.

Performance on CIDP Indicators

Program/Sub-Program	Key outputs	Key Performance Indicators	Baseline	Target at the end of CIDP period	Target period in review	Achievements	Remarks
General administration and support services	Training needs assessment undertaken for all staff	Number of TNA done	1	5	1	1	Achieved
	Capacity building of headquarter and field officers	Number of officers capacity built	85	85	85	85	Achieved
	Officers enrolled in professional bodies	Number of officers enrolled in professional bodies	3	25	10	5	Achieved
	Policies formulated Learning materials / teaching aids offered Capacity building	Number of Policies formulated	3	7	5	3	Achieved 3, awaiting cabinet approval
		Number of schools provided with the learning materials	860	860	860	860	Achieved
		Proportion of teachers trained	100	100	100	100	Achieved
		-Number of teachers trained	2,044	2,070	2,044	2,044	Achieved
		% roll-out of the CBC	100%	100%	100%	100%	Achieved
	Early Childhood Development and Education	Competence based curriculum implemented	No of children enrolment	94,000	182,421	100,000	145,937
Number of co-curricular activities monitored from zonal to regional level			3	15	3	4	Achieved
Quality assurance and	Development of QAS Guidelines	Percentage of private	30%	100%	30%	-	

Program/Sub-Program	Key outputs	Key Performance Indicators	Baseline	Target at the end of CIDP period	Target period in review	Achievements	Remarks
standards	for ECDE	ECDEs assessed					
		Number of QAS Guidelines for ECDE	-	1	-	-	To be formulated in FY 2019/2020
	Immunization and vaccination of pre-primary pupils undertaken in collaboration with the department of health	% of children enrolled in pre-primary schools immunized	100%	100%	100%	100%	Achieved
Vocational Education and Training	Vocational Training Centres provided with the learning materials	Number of quality assessment reports	32	450	90	18	under achieved due to resource constraints especially on mobility
	Grants provided / secured in VTCs	Amount in Ksh	-	325M	65M	65.5M	Increased access due to provision of bursaries in VTCS by county government and subsidized tuition by GOK
	ICT integrated in VTCs	Number of centres implementing ICT curriculum	-	90	18	-	on going
	Increased enrolment of trainees	Percentage of trainees enrolled	20	90	65	86	Increased access due to provision of bursaries

Program/Sub-Program	Key outputs	Key Performance Indicators	Baseline	Target at the end of CIDP period	Target period in review	Achievements	Remarks
							in VTCS by county government and subsidized tuition by GOK
	VTC Assessed for quality assurance and standards	Number of VTCs assessed	90	90	65	18	under achieved due to resource constraints especially on mobility
	Increased number of trainees certified	% increase of trainees graduating from VTCs	19		67	23	resource constraint
	Facilitated the nomination of members of BOM in 89 VTCs	Number of VTCs with new BOMS	89	89	89	89	Achieved
	Registered 29 VTCs with TVETA	Number of VTCs registered with TVETA as evidenced by certificate of registration	19	89	65	29	On-going
	Organized 12 meetings with all VTC principals	Number of meetings organized	9	60	12	6	On-going
	Linkages with development partners established	No of organizations collaborating with the department	1	12	3	2	An on going exercise
	VTC instructors/principal capacity building	Number of VTC instructors capacity built	32	371	371	90	Only VTC principals trained
	Co-curricular activities for VTC undertaken	Number of co-curricular activities	3	15	3	3	Achieved

Program/Sub-Program	Key outputs	Key Performance Indicators	Baseline	Target at the end of CIDP period	Target period in review	Achievements	Remarks
	Needy and bright students supported through bursaries	Amount disbursed to needy students and various institutions	180m	900m	190 million	190 million	Achieved

Source: Department of Education and Vocational Training, 2018/19

Analysis

Early Childhood Development and Education

From the needs assessment mapping that was done earlier in the FY 2018/19, the department trained all the 85 Headquarter and field officers as well as the existing 2,044 ECD teachers on various skills in their relevant areas of operation.

The Competence Based Curriculum was rolled out 100% and all ECD schools provided with learning materials and teaching aids. These efforts brought about an increase in enrolment from 94,000 in 2018 to 145,937 pupils in 2019. All the pupils were immunized. Co-curricular activities were also monitored closely from zonal to regional levels.

However, there are no Quality Assurance guidelines for ECDE given so far. The County Department will liaise with the Ministry of Education to make available these guidelines for uniformity and quality service in ECDE.

Vocational Education and Training

All the 89 VTCs have Boards of Management which is a step towards improved management of the institutions. The principals of all the VTCs have also been trained and had 6 meetings to share and exchange ideas, challenges and lessons learnt in the running of the institutions.

There is need for allocation of resources towards training of instructors as well so as to improve quality and standards in imparting of skills to the students. Only 18 VTCs benefitted from advice and direction given during quality assurance and standards assessment exercise due to resource constraints hampering mobility of the assessors. Resources should be availed in the subsequent years to enable assessment in all the VTCs for quality and standards.

The County Department set aside Kshs 190M to support needy and bright students access knowledge and skills. This measure alongside subsidized tuition from the National Government has brought about an increased enrollment from 20% in 2018 to 86% in 2019. This intervention was timely as the number of graduates was declining at 23 in 2018 against a target of 67. If the bursary scheme and subsidized tuition continues, the number of graduates will increase and as more people get skills, they become productive members of the society who contribute towards Gross County Product.

Co-curricular activities were also carried out in the institutions to promote talent nurturing, sportsmanship and cohesion among the students in the training centres. ICT integration in VTCs learning has not yet been achieved but plans are underway to ensure it is done within the CIDP period.

2.7 Public Administration

Strategic goal

To provide overall policy and leadership direction for county prosperity

Subsectors and their Mandates

2.7.1 Governor's Office

Provide overall leadership for the implementation of county policy

2.7.2 Department for Planning and Statistics

County economic policy and planning, management of county statistics and information, monitoring and evaluation of economic trends, integrated development planning and coordination of implementation of the Sustainable Development Goals.

2.7.3 County Treasury

Ensuring macro-economic stability; mobilization and management of public financial resources for stimulating growth and development.

2.7.4 Internal Audit

Carry out audits of any entity that is funded from Public funds and report to the Audit Committee and the County Assembly within statutory timelines

2.7.5 Department for Youth

Coordination and Management of Youth Affairs

2.7.6 County Assembly Public Service Board

To ensure efficient and effective management of county Assembly

2.7.7 County Assembly

Legislation, oversight, representation and appropriation

2.7.8 County Public Service Board

To develop organizational structures for provision, management and development of competent human resource and promotion of good governance for effective and efficient service delivery.

2.7.9 Department Gender Affairs

The mandate of Gender Affairs are: County Gender Policy Management, Special Programmes for

Women Empowerment, Gender Mainstreaming in County Departments/Agencies, Community Mobilization, Domestication of national, International Treaties/Conventions on Gender, Policy and Programmes on Gender Violence and establishment of Gender Based Violence Protection Centers.

Programme/ Sub- Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
Integrity and Ethics Management	Staff trained on ethics and integrity	No. of training on ethics and integrity	0	20	4	-	Inadequate budgetary allocation
	Sensitization fora on ethics and integrity	No. of sensitization fora with departments	0	50	10	-	Inadequate budgetary allocation
	Office of the ombudsman/ anti-corruption unit	Operational County anti-corruption unit	0	1	-	-	Inadequate budgetary allocation
Monitoring and Evaluation	Improved M&E of public projects and programmes	No. of M&E Reports prepared and disseminated	4		4	4	Fully funded
		Automated Project management system developed	0		2	0	To be done next FY
Conflict Management and Peace Building	Conflict Management and Peace Building unit	Operational County Conflict Management and Peace Building unit	0	1	-	-	Inadequate budgetary allocation
	Peace initiatives in volatile regions/ communities	No. of peace initiatives in volatile regions/ communities	4	20	4	4	Achieved
Advisory Services	Reports on the performance and advisories on policies formulated.	No. of reports	0		4	4	Achieved
	Research on citizen satisfaction surveys.	No. of reports	2		1	1	Achieved
Events Management and protocol services	Official visits, meetings & functions in accordance with the set rules conducted	No. of visits, meetings and functions held	24		24	24	Achieved

Programme/ Sub- Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
Intergovernmental relations	Intergovernmental meetings	No. of intergovernmental meetings	1	5	1	-	Inadequate budgetary allocation
Institutional development	Plots for construction of ward administration offices	No. of plots procured for construction of ward offices	12	33	20	0	Inadequate budgetary allocation
	Ward administration offices	No. of ward admin offices constructed	9	35	10	3	70% complete
	Sub County administration offices	No. of sub County admin offices constructed	0	9	1	0	No budgetary allocation
	Huduma/information centres	No. of huduma/information centres constructed	0	8	0	0	Lack of budgetary allocation
	Governor's and deputy governor's official residence	No. of official residence constructed	0	2	0	-	Inadequate budgetary allocation
	Inter-sectoral forums	No. of Inter-sectoral forums	0	4	1	-	Inadequate budgetary allocation
Administrative and support Services	Departmental bills settled	Record of paid bills	4		4	4	Achieved
	Staff remunerated	% of staff remunerated	100%		100%	100%	Achieved
	Planning and budget documents prepared	No. of planning and budget documents prepared	6		6	6	Achieved
Human Resource Management and Development	Working environment survey carried out	Report on working environment survey	1		1	-	Inadequate budgetary allocation
	Payroll cleansing carried out	Quarterly report on payroll cleansing	4		4	4	Achieved
	Training policy reviewed	Reviewed training policy	0		1	-	Inadequate budgetary allocation
	Discipline manual reviewed	Reviewed discipline manual	0		1	-	Inadequate budgetary allocation

Programme/ Sub- Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
	Pre-retirement trainings conducted	Reports	0		2	-	Inadequate budgetary allocation
	Employee satisfaction survey carried out	Report on employee satisfaction survey	1		1	-	Inadequate budgetary allocation
Sector Coordination	Streamlined delivery of services	Number of regulations formulated	4	20	2	1	Achieved
		Number of fora conducted	4	20	20	4	Achieved
		Number of Stakeholder trainings conducted	12	60	20	4	Achieved
County strategic management	Cabinet meetings	No. of cabinet meetings	24	120	24	24	Achieved
	Budget and economic forum	No. of CBEF meetings	20	20	12	12	Achieved
	Consultative meetings with MCAs	No. of consultative meetings	4	5	4	1	Inadequate budgetary allocation
	Inter-sectoral fora	No. of inter-sectoral fora	0	5	4	1	Inadequate budgetary allocation
	Intergovernmental meetings	No. of intergovernmental meetings	1	5	1	-	Inadequate budgetary allocation
	Transport and mechanical yard for all County vehicles	Operational transport and mechanical yard	0	1	1	-	Inadequate budgetary allocation
Security and cleaning services	Security and cleaning services provided	No. of offices cleaned/ guarded	70% of offices	100%	All county offices	All county offices	adequate budgetary allocation
Staff trainings	Trainings	No. of staff trained	2000	2000	400	85	Inadequate budgetary allocation
Uniforms	Uniforms purchased	No. of uniforms purchased for enforcement officers	336	1260	672	336	Inadequate budgetary allocation
		No. of uniforms purchased for ward administrators	45	135	45	45	Inadequate budgetary allocation
KDSP capacity	Capacity building	No. of trainings	15	75	15	15	Achieved

Programme/ Sub- Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
development	workshops	conducted					
Leadership and Governance	Consultative fora with special interest groups	No of fora with special interest groups	2	30	6	6	Achieved
	Consultative fora in sub counties	No of fora in sub counties	9	45	9	9	Achieved
Civic education	Civic education for a	No. of civic education fora	45	225	45	45	Achieved
Public participation	Public participation for a	No. of public participation for a	45	225	45	45	Achieved
Commemoration of national events	National events commemorated	No. of national events commemorated	3	3	3	3	Achieved
Youth empowerment infrastructure development	Internet and logistic centres	No. of logistic centers constructed	0	18	2	0	
	On-line job support programme	No. of youths provided with online jobs	0	1000	250	250	achieved
County Economic Planning Coordination Services Community Development	Harmonized socio-economic development approaches	Approved County Integrated Development Plan	1	1	CIDP II approved	CIDP II was approved	Approved in time
		Approved County Annual Development Plan (CADP)	4	5	CADP submitted by 1st September 2019	CADP was submitted by 1st September 2019	Submitted within the stipulated timelines
		No. of sector plans reviewed/prepared	28	28	Mid-term review of the sector plans	Not achieved	Budgetary constraints
		Approved County Long Term Plan	0	1	Approved County Long Term Plan	In its final stages	Will be approved in the next FY
		Approved Resource Mobilization Strategy	0	1	Approved Resource Mobilization Strategy	Not achieved	Will be approved in the next FY

Programme/ Sub- Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
					zation Strategy		
		Approved PPP engagement Framework	0	1	Approved PPP Framework	Not achieved	Will be approved in the next FY
		Approved Sub-county development plans	0	11	11	The plans are a draft	Will be approved in the next FY
		Approved long term Infrastructure master Development Plans-Roads and transport, water, storm water and sanitation, energy and housing	0	5	5	The plans are a draft	Will be approved in the next FY
		No. of information and documentation centres established/operationalized	0	6	6	Not achieved	Will be done in the next FY
		No. of community members trained on project management	0	2000	450		
		No. of SDGs status reports prepared	0	20	4	4	achieved
		No of forums on SDGs and post 2015 development agenda held	0	20	4	2	achieved
Accounting services	Improved public financial management	Final accounts submitted for audit by 30th September	5	Accounts submitted by 30th September 2018	Accounts submitted by 30th September 2018	Accounts submitted by 30th September 2018	Achieved

Programme/ Sub- Programme	Key Outputs	Key Performance Indicators	Baseline	Target at the end of the CIDP period	Target review period	Achievements	Remarks
		No. of accounting reports produced	Timely release of resources to all spending units in the department	Timely release of resources to all spending units in the department	Timely release of resources to all spending units in the department	Done within 48hrs	done
		Time taken to release of resources to all spending units	Timely release of resources to all spending units in the department	Timely release of resources to all spending units in the department	Timely release of resources to all spending units in the department	Done within 48hrs	done
Supply Chain Management Services	Improved procurement services	% compliance to Public Procurement and Disposal Act, 2015	100%	100	100	100	achieved
		No. of procurement plans developed	4	5	1	1	Achieved
County Government Audit	Audit services	No. of departments in which VFM audits conducted	13	65	13	13	Achieved

Analysis

Administration services

The county bills were settled quarterly. Security and cleaning services were successfully contracted for all county offices

Human Resources

All county staff were remunerated on time and fully. Payroll cleansing was carried out quarterly.

However due to budgetary constraints, no survey was carried out and employee satisfaction and working environment. Pre-retirement trainings could not be done for lack of funds. The training policy and discipline manual was not reviewed either for lack of sufficient funds.

The 45 ward administrators were provided with uniforms unlike the enforcement officers of whom only 336 out of 672 got uniform during the review period. The remaining 336 officers will be provided for in the financial year 2019/20.

KDSP trainings targeted were all carried out successfully and this help build capacity for county staff in the areas identified by the needs assessment conducted earlier.

County Strategic Management

All scheduled cabinet meetings were held in time and deliberations cascaded downwards for implementation. There was no intergovernmental meeting held during the review period.

Civic education, public participation and sub-county consultative fora were successfully carried out and 3 national events commemorated as required by law. These activities are essential to provide overall leadership for the implementation of county policy

Institutional Development

The department planned to construct 10 ward administration offices, 9 sub-county administration offices, Governor's and Deputy Governor's official residence. Due to budgetary constraints, only three ward administration offices were constructed. The infrastructural development was to ensure good working environment for improved service delivery.

Economic Planning and Budget

The CIDP 2018-2022 was approved in time. CADP 2018 was also submitted within the legal timelines. The long term plan was in its final stages while the sub-county plans were a draft.

Due to insufficient budgetary allocations, the sector plans were not reviewed, the information and documentation centres were not established, the PPP engagement framework and the resource mobilization strategy was not prepared. There is need to allocate funds towards financing all of the unachieved activities in the medium term for proper economic planning for the county.

All the budget documents were prepared and submitted as per the budget calendar.

Quarterly Monitoring and Evaluation reports were prepared and disseminated to the users on time. There is need for automation of the exercise in the medium term.

Accounting

All the final accounts were prepared and submitted within the PFMA timelines. There was timely release (within 48 hours) of resources to all spending units in order to ensure management of public financial resources for stimulating growth and development.

Supply Chain

There was 100% compliance to public procurement and disposal Act, 2015. An annual procurement plan was prepared as per the requirement of the law.

Audit

Value For Money (VFM) audits were carried out in all the 13 county spending units and reports prepared and submitted to the Audit Committee and the County Assembly within statutory timelines

2.8 Recreation, Culture and Social Protection

Sub-Sectors and their Mandates

The mandate of the six sub-sectors is as follows:

2.8.1 Department Sports Development

The mandate of Sports Development includes: Promotion, development and regulation of sports and sports facilities; Development and management of sports industry policy; Training of athletes and sports personnel; Expansion of the sports industry.

2.8.2 Department Arts and Culture

The mandate of Arts and Culture is: County Culture Policy; County Heritage Policy and Management, Policy on Development of Local Content, County Archives/ Public Records Management, Management of County Museums and Monuments, Historical Sites Management, Development of Film Industry, Promotion of Library Services, Research and Conservation of Music, Management of Culture Policy, Social Services and Development of Fine, Creative and Performing Arts

Performance on CIDP Indicators

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
Arts and culture promotion and development	Culture for social cohesion promoted	No. of cultural exchange programmed organized	2	10	1	1	achieved
Heroes and heroine scheme	Heroes and heroine recognition	No. of heroes and heroines identified/recognized and rewarded	20	20	20	20	achieved
Intangible cultural heritage	Cultural continuity enhanced	No. of days commemorated (herbal medicine day)	5	5	1	1	achieved
Social development	Rehabilitation centre	No. of rehabilitation center constructed	0	1	5	0	Not achieved
	Leisure park	Leisure park constructed	0	1	1	0	
	Betting control	No. of sensitization for a	5	5	1	1	achieved

Programme / Sub Programme	Key outputs	Key performance indicators	Baseline	Target at the end of CIDP period	Target review period	Achievements	Remarks
	services provided						
Sports promotion and support services	Sports and talent academics established	No of sports academics established	0	27	1	0	Not achieved
	Support established county sports clubs	No. of sports clubs supported	2	13	2	2	achieved

Analysis;

Culture for social cohesion was promoted through one cultural exchange programmed successfully organized at Mbale Uganda. Twenty heroes and heroines across the 9 Sub-counties were identified/recognized and rewarded on the heroes' day 20th October 2018.

The herbal medicine day is commemorated in April every year and 2018 was no different. Through this program the county's culture is preserved.

Two sports clubs; Bungoma Para volley and volleyball were supported to compete upto the national and regional levels respectively. This was to promote and develop sports and sports personnel.

The sensitization on betting control and liquor was a success due to enough allocation for the same. In the long term, this project will contribute to local revenue collected by the Department. Due to budgetary constraints, the Department did not construct a sports academy, rehabilitation center and a leisure park as planned. This has been planned for in the subsequent years.

2.9 Environmental Protection, Water and Natural Resources

Strategic Goals/Objectives of the Sector

The overall goal of the Sector is to ensure sustainable development in a clean and secure environment.

Sub-Sectors and their Mandates

2.9.1 Department Environment

The sub-sector's mandate includes; County Environmental Policy and Management; Protection and Conservation of the Natural Environment; Implementation of Climate Change Policy; Pollution Control; Mt. Elgon Environmental Management Programme; Restoration of County Riparian sections; County Meteorological services

2.9.2 Department Natural Resources

The sub-sector's mandate is Forestry Development Policy Management; Conservation and Protection of National Wildlife; Development of Forests, Re-forestation and Agro-forestry; Restoration of Strategic Water Towers; Kenya Forestry Services; Wildlife Conservation and Protection Policy; Conservation and Protection of National Wildlife Heritage; Collaboration with Wildlife Clubs of Kenya; and Marine Parks.

2.9.3 Departments Water Services

The sub-sector's mandate is Water Resources Management Policy, Water and Sewerage Services Management Policy, Waste Water Treatment and Disposal Policy, Water Catchment Area Conservation, Control and Protection, Water Quality and Pollution Control, Sanitation Management and Management of Public Water Schemes and Community Water Project.

2.9.4 Department Irrigation

The sub-sector's mandate is County Irrigation Policy and Management, Water Storage and Flood Control, Land Reclamation/ Dams and Dykes, Management of Irrigation Schemes and Mapping, Designating and Developing Areas Ideal for Irrigation Schemes.

Performance on CIDP Indicators

Outcomes	Output Indicator	Unit of Measure	Baseline	Target at end of the CIDP period (example : Target 2022)	Target in review period (Target 2018)	Achievement	Remark
Increased population with access to clean water	Large piped water project constructed	No	0	1	1	1	The project; Terem-Kibabi WP funded by KOICA was a multi-year implementation projects
	Number of medium water project constructed	No	0	5	5	1	Target was not met due to inadequate budgetary allocation
	Number of small piped water project constructed	No	38	13	13	6	Target was not achieved
	Number of high yielding boreholes upgraded to solar power systems	No	1	50	10	4	Target was not achieved due to low budgetary allocation

Outcomes	Output Indicator	Unit of Measure	Baseline	Target at end of the CIDP period (example : Target 2022)	Target in review period (Target 2018)	Achievement	Remark
	No of Community Empowerment fund projects constructed	No		-	-	74	CEF projects were implemented by the department.
Population with increased access to sewerage services	No of sewerage systems rehabilitated	No	0	-	-	1	The township sewer line under the CEF program was prioritized
Enhance forest cover	No of tree planted	No	50,000	5,000,000	1,000,000	500,000	The community greening service was a success with tree seedling being planted across all the 9 sub counties

Source: Department of Water and Natural Resources, 2018/19

Description of results

Output: Large piped water projects constructed

Large piped water projects are projects of a cost of Khs 100,000,000 and above. The Terem-Kibabi gravity water scheme was a multi-year project that was funded by KOICA. The target was 1 project which was met. The project serves approximately 5000 households in Mt Elgon, Kabuchai and Kanduyi sub counties.

Output: Medium piped water projects constructed

Medium piped water schemes are projects costing between Ksh 20,000,000-100,000,000. The medium piped water projects constructed in the FY 2018/19 was 1 against a set target of 5. This was mainly due to lack of sufficient budgetary allocation to the Department of Water as ideal Medium water projects that gravity fed require approximately Ksh 20,000,000 and above and they should traverse several wards and sub counties.

Output: Small piped water projects constructed

The small piped water schemes constructed for FY 2018/19 was 6 against a target of 13. The target was not achieved due low budgetary allocation to the Department of Water.

Output: Boreholes upgraded to solar powered systems

The boreholes targeted for upgrade to solar systems was 10, during the FY 2018/19 the Department achieved 1. This was an under achievement due to lack of adequate budget allocation. During this FY the Department managed to rehabilitate, drill and equip 32 boreholes with hand pumps and equip 1 borehole with an electrical system.

Output: Ward Based (WB) water projects constructed

The WB water projects for the FY 2018/19 were transferred to the line Department of Water. The WB water projects constitute a number of activities i.e.: Protection of Springs, Rehabilitation and Drilling of Boreholes, Construction of Roof Catchments, Extension of Pipelines and Digging of Shallow Wells. A total cost of Ksh 165M was transferred to the line department. A total of 65 contracts entailing several projects were implemented during the FY 2018/19.

Output: Sewerage system upgraded

The Department had not planned for rehabilitation of a sewer line this FY 2018/19. Through the CEF the department implemented 1 sewer line rehabilitation project in Township ward.

Output: No of trees planted

In FY 2018/19 the department targeted and increase of forest cover through tree planting from 7.29% to 8% in the midterm. The Department of Natural Resources managed to plant 500,000 tree seedlings across the Sub counties. This was below a target of 1,000,000 targeted. The Department through the Water Towers Programme would have exceeded this target but due to delayed disbursement of the EU partner funds it did not manage.

CHAPTER 3:

CHALLENGES AND RECOMMENDATIONS

3.1 Overview

The Chapter highlights the obstacles and bottlenecks encountered during the implementation of the planned agenda for FY 2018/19, as well as how the same were addressed. The Chapter concludes by drawing recommendations to inform the subsequent Annual Development Plan for 2019/2020.

3.2 Challenges

- I. Delay in fund disbursement by the exchequer,
- II. Overreliance on National Government funding to finance development projects,
- III. the absence of continuous staff capacity building, unfair political competition and
- IV. Poor development coordination among Departments, as well as within the two government tiers.
- V. Lack of sufficient baseline data.
- VI. Limitations in knowledge management, and communication and branding.
- VII. the mismatch between the niche of the County and National Government's funding trends;
- VIII. The revenue sharing formula between the National and County Governments which does not focus on socio-economic transformation and supporting counties to be regional hubs of opportunities for jobs.
- IX. Stagnating county economy thus presenting difficulties in local revenue generation which is not as enabling as it could be to address funding viability questions.

3.3 Recommendations

Recognizing the urgency of the situation, the following primary recommendations are addressed to the County Executive Committee for consideration and implementation. The C-APR 2018 team urges stakeholders to fully take into account these recommendations in the on-going discussions about the desired future of the county. We have grouped the recommendations in broad categories that link to the findings on sector performance. A set of secondary recommendations, addressing operational and programme-specific issues noted in the report, are included as an Annexes.

- a) **Positioning, Niche, and Relationship to its Key Partner – National Government**
The County must strengthen its cooperation with the National Government in order to influence support for large infrastructure projects which its budget cannot adequately support. Thus it is essential to maintain support to initiatives which have already absorbed a significant amount of County resources, provided that the political economy environment surrounding these initiatives is conducive to a positive contribution from the community and top management.
- b) **Enforce a much higher level of oversight from County Assembly and Parliament of activities commissioned and funded under County Annual Budgets.**
To safeguard years of County investments in community initiatives, it is essential to roll out more structured oversight mechanisms for funded initiatives to ensure that the public obtains value for resources invested in their communities.
- c) **Use County-funded M&E initiatives to monitor progress and evaluate outcomes of project-streams which have not yet produced measurable impacts but which might do in the future.**

Modern organizations are constantly striving to improve their ability to generate and use the knowledge they gain from monitoring and evaluations including experience. For Bungoma County, this occurs within both programmes and the evaluation unit. While the County is constantly improving ways to use and share knowledge in each programme area, our evaluation suggests that it still needs to improve its ability to share information across programmes or operational units. This could be done through cross-programme work groups or teams that could distil and share programming lessons and review the approaches used to disseminate knowledge in the field.

- d) **Ensure that data collection for future evaluation of County programmes takes into account the lessons learned from prior Monitoring and Evaluation reports in order to fully capture its effectiveness and impacts.**
The use of verifiable information and data for evidence based-planning and decision making should be strengthened as well as promoting demand and utilization of data for planning and programming.
- e) **Effectively monitor and manage emerging needs and demand for County assistance in order to address gaps through its current and future project-streams.**
Strict prioritization of development needs, affordability and sustainability shall form the core criteria in funding development needs in the county.
- f) **Budgetary Allocation and Exchequer Issues**
The County Executive should develop and implement mechanisms to ensure compliance with Controller of Budget requirements on allocation of funds, timely exchequer releases and ways to deal with any delays in exchequer releases.

g) Policies and Reforms

The County should establish and implement a comprehensive and harmonized national/county policies, and embrace e-procurement to enhance quality services to the public.

h) Capacity Building

- i. Continuously train staff to sharpen their skills and competences for productive and quality work
- ii. To enhance human, technical and infrastructural capacity of community in investment and economic development.
- iii. Roll-out civic education programmes to empower the citizen to effectively participate in the public participation forums.

i) Constitutional Implementation

- i. Ensure appropriate legislations are in place and are continually aligned to the prevailing policies, administrative procedures and the Constitution.
- ii. Ensure envisaged gains on the implementation of the Constitution and Devolution are not compromised.

j) Collaborations and Partnership

- i. Strengthen public private partnership in county development matters in order to compliment resources from the National Government.
- ii. Enhance inter-agency and cross-agency collaboration across the sectors;

k) Baseline survey for the CIDP 2018-2022

The County Planning Unit in conjunction with the Directorate of Monitoring and Evaluation should plan and budget for conducting baseline data collection to adequately measure the outputs, outcomes and impacts of the CIDP II.

CHAPTER 4:

LESSONS LEARNT AND CONCLUSION

4.1 Overview

The Chapter delves into the lessons learnt and better practices that can be replicated across implementing agencies to deepen the results already attained and how to sustain the momentum for both local economic development and local governance in poverty reduction, policy impacts, and replication of success stories by community groups and development partners.

4.2 Lessons Learnt

Our review confirms that the County areas of expertise are very much in demand in pro-poor areas and respond to the Sustainable Development Goals (SDGs) as well as to county and country needs. The main lesson from the C-APR 2018 is that the County constituents are asking for more of pro-poor and growth – enabling investments and services.

The APR shows that years of investment in community programmes, projects, initiatives and activities have all been geared towards alleviation of poverty and inequality. Poverty impact can include a wide range of projects and evaluation questions, such as measuring the impact of microfinance programs on household income, the impact of a training programmes on employment, the impact of a school feeding programmes on pupil attendance, or the impact of the construction of rural roads on household welfare. Regardless of the project type or questions being addressed, the design of each impact evaluation is unique, depending on factors such as the type of data available, local capacity, and timing and budget concerns.

The lessons learnt in regard to implementation of the CIDP II include;

Lesson 1: As for any development programme, political economy factors must be assiduously considered and accounted for in the design of initiatives. The political economy surrounding the various strands of County mandate, or in which the county is involved in or supporting seems to have had a significant impact on the programme’s ability to reach its intended outcomes. For instance, the relative lack of progress achieved in the design and establishment and operationalization of community health facilities resulted partly from an unfavourable political economy surrounding the initiative, characterized by devolution of health services and inadequate buy-in from the County Government Health stakeholders and authorities;

Lesson 2: Ensuring that the purpose and mandate of the County are clear to stakeholders will ensure that resources are used to greater effect. Clarity around the mandate of the county helps manage expectations among beneficiary stakeholders and helps it focus its finite resources and activities to greater effect. While the County’s flexibility is generally praised and its capacity to become the “ultimate development gap-filler” appreciated, limiting its mandate to such ad-hoc support is insufficient to allow for creation of a dynamic positive change at community and County at large.

Lesson 3: The size of County support must be balanced across administrative Units and Wards and sectors to achieve outcomes while also promoting sustainability. The size and significance of the County Budgetary support relative to the initiative seems to have increased its capacity to contribute more effectively to the intended outcomes. The more control over what the content of the final output will be and over the timings associated with their delivery, the more effective will be County's contribution.

Lesson 4: The County's flexible approach to project implementation and support to strategically important community initiatives compensated for the bureaucratic challenges of procuring technical assistance faced by government institutions. The County is characterized by a very flexible funding mechanism and offers a facility through which relatively small, discrete but strategically important initiatives can be quickly commissioned and implemented through Project Management Committees or labour based contracts. This flexibility was praised by virtually all of the stakeholders interviewed who were able to clearly identify County projects and discuss their contribution to community transformation.

Lesson 5: Close collaboration between the County Government and other development actors such as National Government Constituencies Development Fund (NGCDF), Kenya Rural Roads Authority (KeRRA), Kenya Urban Roads Authority (KURA), Kenya National Highways Authority (KeNHA) improved the responsiveness of County funded initiatives. The perception of the County as being to some extent supportive of local development endears it to the public and development stakeholders.

Lesson 6: The County should endeavor to conduct at least one Annual Evaluation of the county development projects. This evaluation will yield high-quality, credible, and generalizable results for policymakers and require strong financial and political support; early and careful planning; participation of stakeholders in the design of the objectives and approach of the study; adequate data; a suitable mix of methodologies, including both quantitative and qualitative techniques; the rigorous application of these techniques; and communication between team members throughout the process.

Lesson 7: The reforms implemented by the County Executive including the adoption of the e-procurement module, revenue automation and implementation of Ward Based Projects has endeared the county as a flexible partner that is active in developing knowledge, implementing projects, and influencing the orientations of the sectors in which they work.

Lesson 8: The County has achieved a balanced budget since the on-set of devolution. This success is due to various factors, including a dedicated and talented team of staff and focused political leadership of HE. Governor Wycliffe Wafula Wangamati, innovative thinking of the County Executive Committee members, a clear niche, and an ability to match its expertise to the needs of the people.

Lesson 9: All County Departments and Agencies should first clear their pending bills before starting new projects as directed by H.E. The President and as communicated through various county circulars.

Lesson 10: All mega projects should be implemented after thorough due process including public participation, environmental and social impact assessments and obtaining of any Memorandum of Understanding among implementing partners as the case may be. Overall, mega projects must be undertaken in defined phases given the county fiscal space.

Lesson 11: All County departments and agencies should set aside a maintenance budget for renovations or regular maintenance of capital projects to ensure sustainability of their projects and safe-guard value for public funds.