
BUNGOMA COUNTY

ANNUAL PROGRESS REPORT
AUGUST 2020

DRAFT

Acknowledgements

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

Acronyms and Abbreviations

| | |
|-------|--|
| APR | Annual Progress Report |
| ADP | Annual Development Plan |
| CIDP | County Integrated Development Plan |
| CBEF | County Budget Economic Forum |
| CIDP | County Integrated Development Plan |
| CIMES | County Integrated Monitoring and Evaluation System |
| CoK | Constitution of Kenya |
| CSP | County Sectoral Plan |
| FGD | Focus Group Discussion |
| GOK | Government of Kenya |
| HIV | Human Immunodeficiency Virus |
| IBEC | Intergovernmental Budget Economic Council |
| ICT | Information, Communication Technology |
| KII | Key Informant Interview |
| M&E | Monitoring and Evaluation |
| MDAs | Ministries, Departments and Agencies |
| MTEF | Medium Term Expenditure Framework |
| MTP | Medium Term Plan |
| MTR | Mid-Term Review |
| NGOs | Non-Governmental Organizations |
| PFMA | Public Finance Management Act |
| PPP | Public Private Partnership |
| SWG | Sector Working Group |
| NT&P | The National Treasury & Planning |

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Executive Summary

The County Annual Progress report (C-APR), 2019/20 has been prepared in line to the guidelines provided 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 which operationalizes the County Integrated Development Plan 2018-2022. It has been prepared in accordance with the Section 47 County Government Act 2012.

The purpose of the C-APR 2019/20 is to give an overview of the performance of the county Implementation of the 2nd generation CIDP through the ADP 2019/20. During the Period under review the various key priority areas that the county focused on were; Dual Carriage way 6.5km of Mumias-Bungoma Road from Sangálo Junction – Kanduyi, Modernization of Masinde Muliro Stadium – Kanduyi, access to health care and Gravity Water Systems

Over the review period the County made key achievements especially the ongoing construction of the Dual Carriage way 6.5km of Mumias-Bungoma Road from Sangálo Junction – Kanduyi

The report's structure is summarized as follows;

Chapter One- This section gives the overview of the C-APR, the legal background and preparation process and its structure.

Chapter Two – This Chapter details the Departmental performances for the year under review. It highlights the Implementation status of planned programmes/ projects during the year under review.

Chapter Three- This section outlines in summary the crosscutting challenges faced during implementation and the recommendation on how the challenges can be addressed.

Chapter Four- This is the last section of the report draws the lessons learnt and concludes the report.

CHAPTER 1: INTRODUCTION

Overview of the C-APR

The County Annual Progress Report is a component of the County Performance Management Plan as envisaged in the County Government Act, 2012 that provides a framework on which departments report their annual development progress and reviews progress achieved following the implementation of the Annual Development Plan (ADP). It is a tracking enabler that strengthens the development of good strategies, learning from emerging issues and timely remedying of challenges identified. It gives information and analysis of the achievements and challenges experienced with respect to performance targets, priorities, policies and programmes in Annual Development plan 2019/20. The report highlights performance for sectors'/departments' programmes and projects as prioritised in the CIDP and shows the progress towards achieving county development priorities supported in the CIDP. The information contained herein envisions fostering on-going projects, judging the merits of a project works and overall influence the County strategy and policy.

Legal basis

Section 47 of the County Governments Act (CGA) provides for the county executive committee to design a performance management plan to evaluate performance of the county public service and the implementation of county policies. The plan shall provide annual performance reports. Section 108 provides for a five-year County Integrated Development Plan with clear goals and objectives, an implementation plan with clear outcomes, provisions for monitoring and evaluation and clear reporting mechanisms.

The Intergovernmental Relations Act, 2012 in Section 19 of the established a Council of County Governors consisting of the Governors of the 47 counties. The council provides a forum for sharing of information on the performance of the Counties in the execution of their functions with the objective of learning and promoting best practice and where necessary initiating preventive or corrective action and receiving reports, and monitoring the implementation of inter-county agreements on inter-county projects.

The Public Finance Management Act, 2012 (PFMA 2012) Section 104, defines the responsibility to monitor, evaluate and oversee the management of public finances and economic affairs of the County Government, including the monitoring of the County Government's entities to ensure compliance with this Act and effective management of their funds, efficiency and transparency and, in particular, proper accountability for the expenditure of those funds; and reporting regularly to the County Assembly on the implementation of the Annual County Budget.

Preparation

The Economic planning Directorate coordinates preparation of the APR in collaboration with Ministries, Departments and Agencies (MDAs), key stakeholders in the County and technical support from Monitoring and Evaluation Department of the National Treasury and Planning Ministry. This is undertaken within the framework of the National Integrated Monitoring and Evaluation System (NIMES). The planning unit conducted sessions with implementing agencies for Monitoring and Evaluating the status of projects and programmes, which forms the basis of the preparation of the APR. The process of preparing the APR involves consultations with various stakeholders, a process that ends with the submission of the report for a validation process to enhance ownership.

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 future county planning and implementation.

CHAPTER 2: COUNTY PERFORMANCE

2.0 Overview

This chapter presents a systematic account of how the sectors in the CIDP performed. It presents the achievements based on the mandate and the CIDP overall goal as well as outcome/output indicator and targets listed in the county indicator handbook.

2.2. Sector/ Sub-sector Achievements in the Previous Financial Year

2.2.1 Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

Strategic Goal/Objectives of the Sector

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

The specific objectives are to:

- a) Create an enabling environment for sector development;
- b) Increase productivity and outputs in the sector;
- c) Improve market access, commercialization of sector products and trade;
- d) Contribute to County and national food security;
- e) Strengthen institutional capacity for efficient and effective service delivery;
- f) Enhance the role of youth and women in the sector;
- g) Ensure accessibility, equity and sustainable management of land resource for social and economic development
- h) Enhance secure storage, access and retrieval of land information; and
- i) Enhance sustainable utilization of Resources and the blue economy.

Sub-Sector Mandate

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.

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.

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.

Analysis of Planned Versus Allocated Budget

The planned ADP budget for the sector in FY 2019/20 was Kshs. 2,860,000,000 while the allocated budget amount was Kshs. 1,030,400,010 where 75% of the budget was absorbed.

Key Achievements

Key achievements in the sector included: the Farm Input Support Program where 17,646 vulnerable farmers benefitted from free fertilizer and maize seed; coffee cooperative societies were supported with coffee seedlings to expand area under coffee production (100,000 seedlings); ongoing construction of coffee bean stores at Musese Coffee Mill, Chesikaki Coffee Mill and Kimukung'i Coffee Factory; ongoing construction works for establishment of a dairy processing plant in Webuye; AI subsidy program targeting farmers across the county; renovation works and development of farm structures at Mabanga ATC; Desiltation and Stocking of Chwele Fish Farm with brood stock and fish feed; infrastructural development, issuance of grants and training of farmer groups through NARIGP and ASDSP II; Rehabilitation of cattle dips, distribution of irrigation kits and chicken breeding stock to farmers through the Ward Based Programme projects; distribution of cotton seeds, avocado and macadamia seedlings as a support initiative by the National Government; provision of tractor hire services; and provision of farmer extension services.

Performance on CIDP Indicators

| Programme I: General Administration, Planning And Support Services | | | | | |
|--|--------------------|-----------------------------------|------------------------|-------------------------|---------------------------------------|
| Objective: To enhance access to operational tools and provide conducive working environment | | | | | |
| Outcome: Efficient and effective service delivery | | | | | |
| SDG 1: Targets 1.3, 1.5, 1.a, 1.b SDG 17: Target 17.17 | | | | | |
| Sub Program me | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Administrative and support Services | Service delivery | Work satisfaction surveys | Bs+5% | - | The planned target was not undertaken |

| | | | | | |
|---|-------------------|--|--------|------|---|
| | | | | | due to budget constraints |
| Human Resource Management and Development | Staff motivation | Customer/employee satisfaction survey | Bs+10% | - | The planned target was not undertaken due to budget constraints |
| | Staff remunerated | Proportion of staff remunerated | 100% | 100% | Achieved |
| | Staff recruitment | Number of staff recruited | 136 | 136 | Recruited staff to replace exited officers |
| | Staff promotion | Proportion of staff due promoted | 100% | 20% | The planned target was not undertaken due to budget constraints |
| | Staff training | Proportion of staff earmarked for training trained | 100% | 10% | The planned target was not undertaken due to budget constraints |
| | Staff insurance | Proportion of staff insured | 100% | 10% | The planned target was not undertaken due to budget constraints |

| | | | | | |
|---|---|--|------|---|---|
| | Staff replacement | Proportion of staff who have left service replaced | 100% | - | The planned target was not undertaken due to budget constraints |
| Policy, legal and regulatory frameworks | Strengthened policy and legal framework | Number of policies formulated/domesticated | 10 | 8 | The department has drafted policies, and bills which have undergone stakeholder validation and are currently awaiting cabinet approval. The policies are; Dairy Development Policy, Aquaculture Policy, Agriculture Sector Policy, Mushroom Policy, Cassava Policy, Farm Input Subsidy Policy, , Roots and Tubers Strategy, |

| | | | | | |
|---|-------------------------------------|--|-----|-----|--|
| | | | | | Agriculture Soil Policy. |
| | | Number of bills formulated/domes ticated | 5 | 2 | Cooperativ es Policy and Bill, Fisheries Bill at cabinet level |
| | | No of regulations/guideli nes drafted/reviewed | 5 | 2 | AI Subsidy guidelines were operationali zed and Cooperativ e Enterprise Developme nt Fund Regulations were developed and submitted to the cabinet |
| | | No of proclamations issued | 1 | 1 | - |
| | | Proportion of contracts and agreements signed (%) | 100 | 100 | - |
| | | No of legal opinions offered | 4 | 4 | - |
| | | No of public hearings scheduled | 4 | 4 | Achieved |
| Planning and financial managemen t | Strengthened policy framework | Number of M&E activities conducted | 4 | 4 | Achieved |

| | | | | | |
|-----------------------------|----------------------------------|--|----|----|---|
| | | Number of M&E Committees established | 1 | 1 | Achieved |
| | | Number of censuses and surveys conducted | 2 | 0 | The planned target was not undertaken due to budget constraints |
| | | Number of planning/budget documents prepared/reviewed. | 10 | 10 | Achieved |
| Sector Coordination | Streamlined delivery of services | Number of stakeholders identified and sensitized | 1 | 1 | Achieved |
| | | Number of fora conducted | 4 | 4 | Achieved |
| | | Number of Stakeholder trainings conducted | 4 | 4 | Achieved |
| Infrastructural Development | Safe working environment | Number of office blocks constructed/renovated | 3 | 0 | The planned target was not undertaken due to budget constraints |
| Leadership and Governance | Transparency and accountability | Number of policy documents uploaded on the noticeboard. | 4 | 4 | Achieved |
| | | Number of complain desks established and operationalized | 2 | - | - |

| | | | | | |
|--|-------------------------|---|------|------|--|
| | | Number of sector working groups established | 1 | 1 | Achieved |
| | | Number of anti-corruption committees formed | 1 | 1 | Achieved |
| | | Number of PFM committees established | 1 | 1 | Achieved |
| | Performance contracting | Number of management meetings held | 4 | 4 | Achieved |
| | | Proportion of staff on PAS | 100% | 100% | Achieved |
| | | Proportion of staff on PC | 100% | 100% | Achieved |
| | Public participation | Number of annual events observed | 4 | 1 | Held the World Food Day only while the other Annual Celebrations/ Events, that is, the ASK Show, Ushirika Day could not be held normally due to Covid-19 pandemic restrictions |
| Programme 2: Land and Crop Development and Management | | | | | |
| Objective: To enhance crop production and productivity | | | | | |
| Outcome: Improved food security, incomes and livelihoods | | | | | |
| SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2. a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b SDG 15: Targets 15.3, 15.a | | | | | |

| Sub Program me | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
|--|-------------------------------|---|-----------------|------------------|---|
| Crop product value chain development/Food security initiatives | Trainings | No. of trainings on production and management techniques | 200 | 50 | Trainings affected by restrictions related to Covid-19 pandemic Farmer trainings were undertaken at ward level through plant clinics quarterly for each ward. Other trainings were conducted at sub county level and county level at the ATC |
| | Land under crop production | No. of ha under crop production | 260,000 | 260,000 | Achieved |
| | Crops exported | Number of crops exported | 1 | 3 | Achieved |
| | Horticulture Crop Development | Number of fruit crop nursery sites established | 1 | 1 | Achieved |
| | | Number of tissue culture banana screen houses established | - | - | The planned target was not undertaken due to |

| | | | | | |
|--|--|--|---------|---|---|
| | | | | | budget constraints |
| | | Number of tissue culture banana seedlings produced | 100,000 | - | The planned target was not undertaken due to budget constraints |
| | | Number of crops exported | - | 3 | Achieved |
| | | Number of greenhouses installed | - | - | The planned target was not undertaken due to budget constraints |
| | | Number of shed nets installed | - | - | The planned target was not undertaken due to budget constraints |
| | | Number of collection centers established | 2 | - | The planned target was not undertaken due to budget constraints |
| | | Number of fresh produce markets established | | - | The planned target was not undertaken due to budget constraints |

| | | | | | |
|--|----------------------------|--|----|---|---|
| | | Number of processing plants established | 3 | 0 | Achieved |
| | Roots and tubers developed | Number of potato and cassava seed production (bulking) sites established | 3 | 3 | Achieved |
| | | Number of storage facilities established | - | - | The planned target was not undertaken due to budget constraints |
| | Rice Production promoted | Ha of rice established | 50 | - | The planned target was not undertaken due to budget constraints |
| | | MT of rice produced | 5 | - | The planned target was not undertaken due to budget constraints |
| | | Number of rice milling plants established | 1 | - | The planned target was not undertaken due to budget constraints |

| | | | | | |
|--|-----------------------------|---|-----|----|---|
| | Other cereal crops promoted | Tonnes of sorghum and finger millet seed provided | 10 | 4 | The planned target was not undertaken due to budget constraints |
| | Tea production promoted | Ha of tea established | 150 | 55 | Achieved |
| | | Number of tea nurseries sites established | 2 | 2 | Achieved |
| | | Number of collection centres established | - | - | The planned target was not undertaken due to budget constraints |
| | | Number of processing plants established | - | - | - |
| | | Number of brands developed and marketed | - | - | - |
| | Coffee development | Number of coffee nurseries sites established | 9 | 1 | Target not achieved due to budget deviations affecting implementation of planned projects |
| | | Number of collection centres established | 9 | 9 | Achieved |

| | | | | | |
|--|--------------------|---|--------|--------|---|
| | | Number of processing plants established | 2 | 2 | Ongoing processes towards operationalization of coffee milling plants at Musese and Chesikaki |
| | | Number of brands developed and marketed | 1 | 0 | The planned target was not undertaken due to budget constraints |
| | Farm Input Support | Number of fertilizer beneficiaries (50kg) | 90,000 | 17,646 | Partly achieved due to inadequate funds |
| | | Number of tea cuttings distributed | 10000 | 5000 | Partly achieved due to inadequate funds |
| | | Bags of sweet potato vines distributed | 10000 | 0 | Not achieved due to inadequate funds |
| | | Bags of potato seed distributed | 10000 | 4000 | Partly achieved due to inadequate funds |
| | | Number of banana seedlings distributed | 10000 | - | Partly achieved due to |

| | | | | | |
|--|-------------------------------|--|-------|--------|---|
| | | | | | inadequate funds |
| | | Tonnes of maize seed distributed | 500 | 178.46 | Partly achieved due to inadequate funds |
| | Sustainable land/Resource use | Number of soil samples tested and analyzed | 10000 | 800 | Partly achieved due to inadequate funds |
| | | Proportion of soils protected (%) | 60 | 20 | - |
| | | Number of conservation agriculture model farms established | 1000 | 9 | Partly achieved due to inadequate funds |
| | | Number of composting demonstration model farms established | 125 | 9 | Partly achieved due to inadequate funds |
| | Enforcement of regulations | Number of Agriculture inspectors trained | 45 | 45 | Achieved |
| | | Number of agro dealers trained | 200 | 200 | Achieved |
| | | Number of inspections undertaken | 4 | 4 | Achieved |
| | | Number of agro dealers registered and licensed | 70 | 70 | Achieved |
| | Crop insurance scheme | Proportion of farmers registered (%) | 30 | 5 | Achieved |

| | | | | | |
|--|--|---|---------|--------|---|
| | | Number of extension officers trained on crop insurance | 100 | 100 | Achieved |
| | | Number of crop yield estimates established | 45000 | 45000 | Achieved |
| | Post-harvest management | Proportion of farmers trained | | 30 | Achieved |
| | | Proportion of farmers accessing storage facilities | | 20 | Achieved |
| | Nutrition sensitive Agriculture promoted | Proportion of households with kitchen gardens for traditional/high value vegetables | 30 | 30 | |
| | Farmer Support Services | Number of fertilizer beneficiaries | 90,000 | 17,846 | Partly achieved due to inadequate funds |
| | | Number of certified maize seed beneficiaries | 35, 000 | 17,846 | Partly achieved due to inadequate funds |
| | | Number of farmers benefiting from plant clinics | 100000 | 5000 | Partly achieved due to inadequate funds |
| | | Number of farmer beneficiaries of fruit trees | 10000 | 5000 | Partly achieved due to inadequate funds |
| | | Number of farmer beneficiaries of cassava seeds | 10000 | - | Not achieved due to |

| | | | | | |
|--|--|---|-------|-------|---|
| | | | | | inadequate funds |
| | | Number of farmer beneficiaries of sorghum seeds | 10000 | 500 | Partly achieved due to inadequate funds |
| | | Number of farmer beneficiaries of potato seeds | 10000 | 4500 | Partly achieved due to inadequate funds |
| | | Number of farmer beneficiaries of potato seeds | 4500 | 500 | Partly achieved due to inadequate funds |
| | | Number of soil samples tested and analyzed | 10000 | 800 | Partly achieved due to inadequate funds |
| | | Proportion of farmers covered with insurance | 50 | 10 | Partly achieved due to inadequate funds |
| | | Proportion of farmers using modern technology in production | 70 | 40 | Partly achieved due to inadequate funds |
| | | Number of model farms established | 1000 | 9 | Partly achieved due to inadequate funds |
| | | No of farmers accessing | 4,500 | 4,500 | - |

| | | | | | |
|--|---|--|---------|---------|--|
| | | agricultural credit facilities | | | |
| Agricultural extension services/Agricultural advisory services | Increased number of technologies disseminated | No. of farmers adopting appropriate technologies | 100,000 | 100,000 | - |
| | | Number of field days held | 180 | 30 | Partly achieved due to inadequate funds and Covid-19 pandemic restrictions |
| | | Number of exhibitions/conferences conducted | 1 | 0 | Not achieved due to Covid-19 pandemic restrictions |
| | | Number of demonstrations held | 450 | 25 | Partly achieved due to inadequate funds and Covid-19 pandemic restrictions |
| | | Number of agricultural shows held/attended | 5 | 0 | Not achieved due to Covid-19 pandemic restrictions |
| | | Number of farmers reached | 100,000 | 100,000 | Achieved |
| | E-extension system established | Number of extension systems established | 1 | - | Not achieved due to |

| | | | | | |
|--|-------------------------------------|--|----|----|--|
| | | | | | inadequate funds |
| | Extension baseline survey conducted | Number of baseline surveys conducted | 1 | 1 | ASDSP II Baseline Survey undertaken |
| | Research-Extension Linkages | Number of varietal trials conducted | 2 | 2 | Achieved |
| | | Number of workshops conducted | 20 | 2 | Partly achieved due to inadequate funds and Covid-19 pandemic restrictions |
| | | Number of innovation contests conducted | 1 | 0 | Not achieved due to inadequate funds and Covid-19 pandemic restrictions |
| | | Number of technology innovation exhibitions held | 1 | 0 | Not achieved due to inadequate funds and Covid-19 pandemic restrictions |
| | Weather information provided | Number of Automatic Weather stations maintained | 4 | 0 | Not achieved due to inadequate funds |
| | | Number of weather real time | 52 | 52 | Achieved |

| | | | | | |
|---|-------------------------|---|----|----|----------|
| | | information packages provided(weekly) | | | |
| | | Number of Automatic Weather stations procured and operationalized | - | - | - |
| Quality assurance and monitoring of outreach services | M&E | No. of monitoring visits undertaken | 4 | 4 | Achieved |
| | | Number of M/E reports generated and shared | 4 | 4 | Achieved |
| Agribusiness and information management | Farmers in Agribusiness | No. of farmer groups engaged in agribusiness | 45 | 45 | Achieved |
| | Information packages | Number of brochures produced (Quarterly) | 4 | 4 | Achieved |
| | | Number of newsletters produced (Quarterly) | 4 | 4 | Achieved |
| | | Number of posters produced (Quarterly) | 4 | 4 | Achieved |
| | | Number of banners produced (Quarterly) | 4 | 4 | Achieved |
| | | Number of flyers produced (Quarterly) | 4 | 4 | Achieved |

| | | | | | |
|--|-----------------------------------|---|----|----|--|
| | Information Management system | Number of integrated information management systems developed | 1 | - | Not achieved due to inadequate funds |
| Conservation Agriculture | Conservation Agriculture adoption | Proportion(%) of farmers practicing conservation agriculture | 60 | 30 | Sensitization and training initiatives ongoing to achieve the target |
| Agricultural Value Addition and Agro Processing | Value Addition | Number of processing plants established | 3 | 3 | Operationalization processes are ongoing |
| | | Number of crop types benefitting from value addition | 4 | 4 | Achieved |
| Promotion and Development of Irrigation Technologies | Adopted Irrigation technologies | Number of stakeholder sensitization for a held | 4 | 4 | Achieved |
| | | Number of irrigation technologies promoted | 2 | 2 | Achieved |
| | | Number of sets of irrigation equipment distributed | 90 | 0 | Not achieved due to inadequate funds |
| Development of Irrigation | Feasibility Studies undertaken | Number of feasibility studies undertaken | 5 | 5 | Achieved |

| | | | | | |
|--|-----------------------------|---|------------------------|-------------------------|--------------------------------------|
| Infrastructure | | | | | |
| | Irrigation schemes/projects | Number of irrigation schemes/projects developed | 1 | 0 | Not achieved due to inadequate funds |
| Agricultural Water Storage and Management | Water storage capacity | Number of dams rehabilitated | 3 | 0 | Not achieved due to inadequate funds |
| | | Number of dams constructed | 1 | 0 | Not achieved due to inadequate funds |
| | Irrigation | Number of Irrigation technologies adopted | 2 | 2 | Achieved |
| | | Number of irrigation projects/schemes implemented | 2 | 0 | Not achieved due to inadequate funds |
| | | Number of hectares under irrigation | 200,000 | 10,000 | - |
| Programme 3: Livestock Resources Development and Management | | | | | |
| Objective: To improve livestock production and productivity | | | | | |
| Outcome: Improved Food Security, incomes and livelihoods | | | | | |
| SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |

| | | | | | |
|-----------------------------|----------------------------|--|------|------|--|
| Livestock Extension service | Extension service delivery | Number of farmers trained on new technologies | 5000 | 4500 | 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 | - | The target was not achieved due to budgetary constraints |
| | | Number of motor cycles procured and maintained | 35 | - | The target was not achieved due to budgetary constraints |
| | | Number of exhibitions conducted | 4 | 1 | The target was not achieved due to budgetary constraints |
| | | Number of agricultural shows held | 1 | 0 | The target was not achieved due to |

| | | | | | |
|--|---|---|--------|--------|--|
| | | | | | Covid-19 restrictions |
| | | Number of e-extension systems established | 1 | 0 | The target was not achieved due to budgetary constraints |
| | | Number of dairy cooperative societies established and supported | 45 | 15 | Partly achieved |
| | | Number of Annual World Days/Conferences observed | 5 | 1 | The target was not achieved due to Covid-19 restrictions |
| | | Number of field days held | 10 | 5 | The target was not achieved due to Covid-19 restrictions |
| | | Number of demonstrations held | 90 | 9 | The target was not achieved due to Covid-19 restrictions |
| | | Number of farmers reached | 10,000 | 10,000 | Achieved |
| Livestock Value Chain Development/Value addition and marketing | Livestock production and value addition | Number of dairy stakeholders trained | 500 | 500 | Achieved |

| | | | | | |
|--|--|-----------------------------------|-------|---|--|
| | | Number of apiaries established | 100 | - | The target was not achieved due to budgetary constraints |
| | | Number of beehives distributed | 1000 | - | The target was not achieved due to budgetary constraints |
| | | Number of dairy cows procured | 20 | - | The target was not achieved due to budgetary constraints |
| | | Number of chicken distributed | 10000 | - | The target was not achieved due to budgetary constraints |
| | | Number of pulverizers distributed | 90 | - | The target was not achieved due to budgetary constraints |
| | | Number of apiaries established | 90 | - | The target was not achieved due to budgetary constraints |
| | | Number of milk coolers installed | 9 | 2 | Partly achieved |

| | | | | | |
|--|--|--|------|----|--|
| | | Number of pasture seeds distributed | 2000 | - | The target was not achieved due to budgetary constraints |
| | | Number of feed mills operationalized | 5 | - | The target was not achieved due to budgetary constraints |
| | | Number of dairy goats distributed(per ward) | 45 | - | The target was not achieved due to budgetary constraints |
| | | Number of milk collection trucks procured | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of poultry collection centres established | 45 | - | The target was not achieved due to budgetary constraints |
| | | Number of poultry cooperative societies formed | 45 | 5- | Partly achieved |
| | | Number of incubators distributed | 30 | - | The target was not achieved due to budgetary constraints |

| | | | | | |
|--|--|---|--------|----|--|
| | | Number of piggeries established | 45 | - | The target was not achieved due to budgetary constraints |
| | | Number of pigs distributed | 900 | - | The target was not achieved due to budgetary constraints |
| | | Number of large scale poultry farms established | 2 | - | The target was not achieved due to budgetary constraints |
| | | Value of Livestock products sold | - | - | - |
| | | Number of milk collection centers established | 90 | 20 | Partly achieved |
| | | Number of operational economic dairy farm units | 2 | - | The target was not achieved due to budgetary constraints |
| | | Number of farmer/farmer groups supported with improved livestock breeds and other farm inputs | 10,000 | - | The target was not achieved due to budgetary constraints |
| | | Number of value addition processing plants established | 3 | - | The target was not achieved due to |

| | | | | | |
|----------------------------|----------------------------|--|----|----|--|
| | | | | | budgetary constraints |
| | | Number of small holder dairy commercialization units established | 45 | 45 | Achieved |
| | | Number of dairy/co-operative societies established | 10 | 2 | Partly Achieved |
| | | Number of product brands developed | 3 | - | The target was not achieved due to budgetary constraints |
| | | Number of breeding centres established | 1 | - | The target was not achieved due to budgetary constraints |
| Data Management Services | Data base establishment | Number of livestock censuses conducted/ | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of data management systems developed | 1 | - | The target was not achieved due to budgetary constraints |
| Disease and Vector control | Reduced disease incidences | % reduction of incidences of vector diseases | 25 | 15 | Partly achieved |
| | | Number of cattle dips and crush pens renovated | 36 | - | The target was not achieved |

| | | | | | |
|--------------------|--|--|----|----|---|
| | | | | | due to budgetary constraints |
| | | Number of trapping nets procured | 70 | - | The target was not achieved due to budgetary constraints |
| | | Number of vaccinations conducted(quarterly) | 4 | 4 | Achieved |
| | | Number of disease surveillance activities conducted | 4 | 4 | Achieved |
| Animal Breeding | Artificial Insemination (AI) service | Proportion of farmer beneficiaries of AI services (%) | 30 | 10 | The target was not achieved due to budgetary constraints |
| | Stakeholder for a | Number of stakeholder fora on breeding held | 4 | 4 | Achieved |
| | Animal breeding centres | Number of breeding centres established | 1 | - | The target was not achieved due to budgetary constraints |
| | | Proportion of breeding farmer beneficiaries | 30 | - | The target was not achieved due to budgetary constraints |

| | | | | | |
|---------------------------------|----------------------------------|--|-----|-----|--|
| Food safety and quality control | Animal health | Number of inspections conducted | 50 | 4 | Achieved |
| | | Number of slaughter houses/slubs renovated and operationalized | 9 | 1 | The target was not achieved due to budgetary constraints |
| | | Number of poultry slaughter houses operationalized | 1 | - | Leasing process and Completion Works are ongoing |
| | | Number of diagnostic labs constructed and operationalized | 1 | - | The target was not achieved due to budgetary constraints |
| Leather development | Value addition in hides and skin | Number of tanneries established | - | - | - |
| | | Number of stakeholders trained | 240 | 24 | The target was not achieved due to budgetary constraints |
| | | Number of leather cottage industries established | 9 | - | The target was not achieved due to budgetary constraints |
| | | Proportion of flayers and premises inspected and licensed | 100 | 100 | Achieved |

| | | Number of stakeholder for a held | 4 | 4 | Achieved |
|--|--------------------|---|------------------------|-------------------------|--|
| Programme 4: Fisheries development, management and the Blue economy | | | | | |
| Objective: To improve fisheries production and productivity | | | | | |
| Outcome: Improved food security, incomes and livelihoods | | | | | |
| SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Aquaculture development /Fisheries Extension service | Farmers reached | Number of fish farmers reached | 2000 | 450 | The target was not achieved due to budgetary constraints |
| | Value addition | Number of value added products developed | 5 | 5 | Achieved |
| | | Number of Aqua shops established | 9 | - | The target was not achieved due to budgetary constraints |
| | | Number of cold storage facilities constructed | 2 | - | The target was not achieved due to budgetary constraints |
| | | Number of fish cottage industries supported | 3 | - | The target was not achieved due to budgetary constraints |
| | | No of fish cages established | 10 | - | The target was not |

| | | | | | |
|--|----------------------|---|-----------|---|--|
| | | | | | achieved due to budgetary constraints |
| | Farmer Input support | Number of farmers supported with farm inputs | 2000 | - | The target was not achieved due to budgetary constraints |
| | | Quantity of fish feeds distributed (Tonnes) | 50 | - | The target was not achieved due to budgetary constraints |
| | | Number of fingerlings distributed | 5,000,000 | - | The target was not achieved due to budgetary constraints |
| | Fish Marketing | Number of fish monger cooperative societies formed | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of Eat More Fish sensitization campaigns conducted | 9 | - | The target was not achieved due to budgetary constraints |
| | | Number of farmer clusters formed and trained | 55 | - | The target was not achieved due to budgetary constraints |

| | | | | | |
|-----------------------------------|-------------------------------|---|-----|-----|--|
| | | Number of fish seed producers supported and trained | 17 | 17 | Achieved |
| | | Number of facilities inspected | 10 | 10 | - |
| | | Number of cold storage facilities established | 3 | - | The target was not achieved due to budgetary constraints |
| Blue economy services | Blue economy services offered | Number of County stakeholders trained on the Blue Economy opportunities | 200 | - | The target was not achieved due to budgetary constraints |
| | | Number of blue economy policy framework developed | 2 | - | The target was not achieved due to budgetary constraints |
| Quality assurance and fish safety | Quality assurance services | Number of inspections conducted | 250 | 4 | The target was not achieved due to budgetary constraints |
| | | Proportion of farms producing safe fish | 100 | 100 | Achieved |
| | | Value of safe fish products sold | - | - | - |
| | | Proportion of traders licensed | 100 | 100 | Awaiting formulation and approval of fisheries |

| | | | | | policy and bill |
|--|-----------------------|--|------------------------|-------------------------|---|
| | | Proportion of traders issued with movement permits | 100 | 100 | - |
| | | Proportion of fish processing establishments inspected and licensed | 100 | 100 | - |
| | | Proportion of fish feed manufacturers inspected and licensed | 100 | 100 | - |
| Information and Data management | Updated database | Number of Fisheries data management systems developed and maintained | 1 | 0 | The target was not achieved due to budgetary constraints |
| Programme 5: Institutional Development and Management | | | | | |
| Objective: To enhance training, agricultural production and productivity | | | | | |
| Outcome: Improved food security, incomes and livelihoods | | | | | |
| SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2, 2.3, 2.4, 2.5, 2.a, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Institutional Development | Technologies adoption | No. of farmers trained on appropriate technologies | 3000 | 500 | The target was not achieved due to budgetary constraints and Covid-19 |
| | Mabanga ATC developed | Number of grafted avocado | 1 | 1 | Achieved |

| | | | | | |
|--|--|--|----|----|--|
| | | production units developed | | | |
| | | Number of mango production units developed | 1 | 1 | Achieved |
| | | Number of fruit processing plants established | - | - | - |
| | | Number of high value vegetable units established | 7 | 7 | Achieved |
| | | Number of demonstration plots established | 10 | 10 | Achieved |
| | | Number of modern livestock units constructed | 1 | 1 | Achieved |
| | | Number of livestock units and other farm structure renovated | 18 | 3 | Partly achieved |
| | | Number of dairy cows procured | 10 | - | The target was not achieved due to budgetary constraints |
| | | Number of poultry units established | 2 | 1 | Achieved |
| | | Number of dairy goat units established | 1 | 0 | The target was not achieved due to budgetary constraints |
| | | Proportion of farm access roads | - | - | The target was not achieved |

| | | | | | |
|--|--|--|-----|----|--|
| | | graded and gravelled | | | due to budgetary constraints |
| | | Number of hectares under hay production | 10 | 5 | Partly achieved |
| | | Proportion of buildings renovated (%) | 100 | 50 | Partly achieved |
| | | Number of water towers constructed | 1 | 1 | Achieved |
| | | Number of water piping systems overhauled and expanded | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of Public address systems acquired | 3 | - | The target was not achieved due to budgetary constraints |
| | | Number of solar security lighting systems established | 1 | - | The target was not achieved due to budgetary constraints |
| | | Proportion of hostels and houses installed with water heater (%) | 100 | 60 | Achieved |
| | | Proportion of the institution fenced | 100 | 10 | Phased and ongoing project |
| | | Proportion of rooms fully equipped | 100 | - | The target was not achieved |

| | | | | | |
|--|----------------------------|---|-----|---|--|
| | | | | | due to budgetary constraints |
| | | Proportion of the institution accessing internet(wifi) | 100 | - | The target was not achieved due to budgetary constraints |
| | | Proportion of conference halls, offices and dining halls fully equipped | 100 | - | The target was not achieved due to budgetary constraints |
| | | Proportion of institutional roads upgraded | 100 | - | The target was not achieved due to budgetary constraints |
| | | Number of motor vehicles procured | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of modern sanitation blocks constructed | 1 | - | The target was not achieved due to budgetary constraints |
| | Chwele Fish Farm Developed | Number of pond liners installed | 10 | - | The target was not achieved due to budgetary constraints |

| | | | | | |
|--|--|---|---|---|--|
| | | Number of boreholes drilled and equipped | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of training halls constructed | 2 | - | The target was not achieved due to budgetary constraints |
| | | Number of catering halls constructed | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of feed mills established | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of hostel facilities constructed and furnished | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of ablution blocks constructed | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of laboratories equipped | 1 | 1 | Achieved |

| | | | | | |
|--|--|--|-----------|-----|--|
| | | Proportion of ponds restocked | 100 | 100 | Achieved |
| | | Number of fingerlings produced | 5,000,000 | - | - |
| | Agriculture Mechanization Centre Developed | Number of office blocks constructed | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of workshops constructed and equipped | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of machinery Shades constructed | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of motor vehicles purchased | 1 | - | The target was not achieved due to budgetary constraints |
| | | Number of tractors purchased | 9 | - | The target was not achieved due to budgetary constraints |
| | | Number of soil samples stores constructed | 1 | - | The target was not achieved due to |

| | | | | | budgetary constraints |
|---|-------------------------------------|--|------------------------|-------------------------|--|
| | | Sets of machinery/tractor implements purchased | 9 | 4 | Partly achieved |
| | | Proportion of farmers accessing mechanization services (%) | 40 | 30 | - |
| | | Number of stakeholder fora held | 4 | 4 | Achieved |
| Programme 8:Agribusiness and information management services | | | | | |
| Objective: To promote market access and product development | | | | | |
| Sub Programme | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Agribusiness and market development | Quality agriculture inputs provided | No. of resource poor farmers accessing affordable inputs | 50000 | 50000 | Achieved |
| | | No. of farmers receiving input grants | 10000 | 17,846 | Achieved |
| | | No. of bags of fertilizer distributed to maize farmers | 50000 | 35,692 | Achieved |
| | | No. of bags of fertilizer distributed to beans farmers | 50000 | - | The target was not achieved due to budgetary constraints |
| | | No. of bags of fertilizer distributed to sorghum farmers | 5000 | - | The target was not achieved due to |

| | | | | | |
|--|--|--|--------|-------|--|
| | | | | | budgetary constraints |
| | | No. of bags of fertilizer distributed to millet farmers | 5000 | - | The target was not achieved due to budgetary constraints |
| | Quality agricultural services provided | No. of farmer groups receiving grants | 90 | 90 | Already trained, proposals approved and ready to receive grants through NARIGP |
| | | No. of farmers trained | 50000 | 50000 | Achieved |
| | | No. of farmers benefited from agricultural input support | 50000 | 50000 | Achieved |
| Agricultural information and management | Agricultural market information provided | No. of releases of agricultural market information | 4 | 4 | Achieved |
| | | No. of radio programs produced | 4 | 4 | Achieved |
| | | No. of video programmes produced | 4 | 4 | Achieved |
| | | No. of agricultural publications | 4 | 4 | Achieved |
| | | No. of farmers receiving bulk sms | 100000 | - | Not Achieved due to |

| | | | | | |
|--|---|---|-------|-------|------------------|
| | | | | | inadequate funds |
| Programme 9: Big 4 policy planning and management | | | | | |
| Objective: To create conducive environment for attainment of the big 4 targets on nutrition and food security | | | | | |
| Food availability and access services | Food and nutrition security services provided | Ton. of annual livestock production | | | |
| | | Ton. of annual crop yields | 2000 | 2000 | Achieved |
| | | % of farms under mechanization | 30 | 10 | Partly achieved |
| | | No. of farmers accessing certified farm inputs | 50000 | 50000 | Achieved |
| | | No. of farmers accessing water for agricultural production | 10000 | 10000 | Achieved |
| | | Ton. of cereals stored | 1000 | 1000 | Achieved |
| | | No. of farmer groups accessing agriculture finance services | 90 | 90 | Achieved |
| Nutrition security services | Food and nutrition security services provided | No. of community sensitization fora on nutrition | 4 | 4 | Achieved |
| | | No. of schools sensitized on nutrition | 500 | 500 | Achieved |
| | | No. of nutrition security events held | 4 | 4 | Achieved |
| Domestic production services | Food and nutrition security services provided | No. of farmer groups supported | 90 | 90 | Achieved |

| | | | | | |
|--|---|---|-------|-------|-----------------|
| | | No. of farmers practicing sustainable land management practices | 10000 | 10000 | Achieved |
| | | No. of farmers receiving extension services | 50000 | 50000 | Achieved |
| Storage and agro processing services | Food and nutrition security services provided | No. of farmer groups receiving storage support services | 90 | - | - |
| | | No. of farmers receiving subsidized storage services | 50000 | - | - |
| | | No. of farmers accessing storage services | 50000 | 10000 | Partly achieved |
| Early warning and emergency management services | Food and nutrition security services provided | No. of early warning information packages released | 4 | 4 | Achieved |
| | | No. of farmers receiving early warning information | 50000 | 50000 | Achieved |
| | | No. of early warning sensitization fora | 4 | 4 | Achieved |
| | | No. of TOT on early warning | 180 | 180 | Achieved |
| | | No. of private sector organizations | 100 | 100 | Achieved |

| | | involved in early warning | | | |
|--|----------------------------------|---|------------------------|-------------------------|-----------------------------------|
| | | Budget allocated for early warning programmes | 1% | 1% | - |
| | | No of early warning information packages released | 4 | 4 | - |
| | | | | | |
| Programme 32: Cooperatives Development and Management | | | | | |
| Objective: To promote Value Addition and provide market linkages | | | | | |
| Outcome: Improved incomes and livelihoods | | | | | |
| SDG 1: Target 1.1 SDG 2: Targets 2.1, 2.2 , 2.3, 2.4, 2.5, 2.a, 2.b, 2.c SDG 13: Targets 13.1, 13.2, 13.3, 13.b | | | | | |
| Sub Program me | Key outputs | Key performance indicators | Planned Targets | Achieved Targets | Remarks* |
| Co-operative society services | Functional cooperative societies | Number of development corporations registered | 1 | - | - |
| | | Number of policies and bills formulated and enacted | 1 | 2 | At cabinet level |
| | | Number of Cooperative Development funds developed | 1 | - | Fund Regulations at cabinet level |
| | | Number of society members trained | 7000 | 7000 | Achieved |
| | | Number of audited societies | 100 | 100 | Achieved |
| | | Number of societies revived | 10 | 10 | Achieved |
| | | Number of societies registered | 50 | 50 | Achieved |

| | | | | | |
|--|---------------------------------|---|-----|-----|--|
| Governance and Advisory services | Governance framework formulated | % of co-operative society leadership trained | 100 | 50 | Achieved |
| | | % of scheduled elections held | 100 | 100 | Achieved |
| | | % of societies implementing standard code of society norms. | 100 | - | - |
| | | % of registered societies implementing strategic plans | 100 | - | - |
| | | % of societies delivering services as per the service delivery charter | 100 | - | - |
| | | % of societies submitting regular reports | 100 | - | - |
| | | % of societies undergoing regular audits | 100 | 30 | Partly achieved due to inadequate audit officers |
| | | % of societies adopting RBM | 100 | - | - |
| Agribusiness and information management/ Promotion of Value addition and Marketing Linkages | Market information | Number of value addition /processing plants established and operationalized | 2 | - | Operationalization process is ongoing |

| | | | | | |
|--|--|---|-----|-----|----------|
| | | Number of product brands established | 2 | - | - |
| | | Number of cooperatives/ farmers groups supported. | 30 | 45 | Achieved |
| | | Number of sustainable products markets sourced | 10 | 10 | Achieved |
| | | Number of farmer groups / societies trained | 300 | 300 | Achieved |

2.2.2 Energy, Infrastructure and ICT

Mandates of the Sub-Sectors

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.

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.

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.

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.

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

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.

Revenue Performance FY 2019/20

During the year under review, the Department had planned to raise Ksh.3, 675,000.00 through sale of obsolete assets, hire of plant machinery and collections from material testing laboratory services in Webuye. However, the Department never did not raise any revenues due to lack of the legal framework to guide in disposal of obsolete assets and charge fees to clients at material testing laboratories. In addition, the Department also failed to hire out machinery due to the bulk of works that were to be undertaken internally. The Department is working on policies to enable use of material testing laboratories to raise revenue.

Expenditure Performance FY 2019/20

In the FY – 2019/2020, the Department received an approved allocation of Ksh. 1,562,868,428.00 of which Ksh.1,406,805,361 (90%) was voted under development while Ksh.156,063,067.00 (10%) was voted under recurrent expenditure.

In the period, the Department managed to commit a total of Ksh. 1,336,853,632.00 (95%) of its development allocation and Ksh. 156,063,067.00 (100%) of its recurrent allocation.

In the same period, the Department managed to actually pay up to Ksh. 1,075,882,873 (76.4 of the total budget and 80.5% of the total commitments) under development items and Ksh. 154,697,335.00 (99.1% of the total budget and commitments) under the recurrent vote items.

The overall absorption rate for the Department in the period under review is 78.7% with a recurrent rating of 99.1% and a development rating of 76.5%. The tables below show an analysis of the expenditure on the various vote items

The low absorption rate on development budget allocation was due to liquidation challenges that mostly arose from delays in exchequer releases and other project related challenges including adverse weather experienced in the year and the Covid-19 Pandemic.

Performance on CIDP Indicators

| Outcomes | Output Indicator | Baseline | Target at end of the CIDP | Target in review period | Achievement | Remark |
|---------------------------|--------------------------------------|----------|---------------------------|-------------------------|-------------|---|
| Renewable energy provided | No. of solar street lights installed | 414 | 300 | 60 | 5 | Implemented under Ward Based within the ministry. The target was not achieved due to inadequate budgetary allocation. |
| | No. of flood-mast lights installed | 60 | 42 | 10 | 22 | Target surpassed. Implemented under Ward Based within the ministry. |
| 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 | 230 | 0 | 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 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 |
| | 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 | 0 | Target was not achieved |
| Road construction and maintenance | Km of rural roads upgraded to bitumen standards | N/A | 250 | 50 | 10 | Funds not allocated (Achieved on Misikhu – Brigadier Project) |
| | Km of urban roads upgraded | 0 | 6.5 | 2 | 2.6 | 40% done in the period equivalent to 2.6Km |
| | Km of sub County Roads Graveled | N/A | 500 | 100 | 133.80 | Target surpassed (RMLF) |
| | Km of ward roads maintained | N/A | 2,250 | 450 | 239.10 | Target not met due to insufficient funding |
| | Bridges Constructed | N/A | 15 | 3 | 0 | Funds not allocated |
| | Box Culverts Constructed | N/A | 45 | 9 | 4 | Insufficient allocation |
| | KM of drainage works undertaken | N/A | 50 | 10 | 1.19 | Insufficient allocation |
| | Employment opportunities for locals | N/A | 100% | 100% | 100% | All contractors employing locals on projects |
| | | | | | | |
| Infrastructure quality assurance services | No of Staff trained on the standards | N/A | 50 | 10 | 35 | Target surpassed |
| | % of project assessed for quality | 100% | 100% | 100% | 100% | All projects were supervised 100% |

| | | | | | | |
|--|--|-----|----|----|---|-------------------------|
| | No. of reports on building standards | N/A | 20 | 4 | 0 | Exercise not undertaken |
| Fire risk management | Fire engines and ambulances purchased | N/A | 2 | 1 | 0 | Funds not allocated |
| | Installation of fire hydrants | N/A | 35 | 5 | 0 | Funds not allocated |
| Public Safety and Transport Operations | Installation of solar powered street lights | N/A | 50 | 10 | 0 | Funds not allocated |
| | Transformation of black spots to white spots | N/A | 5 | 1 | 0 | Funds not allocated |
| | Construction of parking lanes | N/A | 8 | 2 | 0 | Funds not allocated |
| | Construction of pedestrian walkways | N/A | 50 | 10 | 0 | Funds not allocated |
| | Construction of foot bridges | N/A | 6 | 2 | 0 | Funds not allocated |

2019/2020 ICT ACHIEVEMENTS

INSTALLATION OF LOCAL AREA NETWORKS, CCTV AND IP PHONES AT:

- i. County Headquarters ground floor
- ii. County Public Service Board and procurement offices
- iii. Annex second floor(Department of Education)
- iv. Department of Agriculture
- v. Department of Water

2.2.3 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 listed below

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

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

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

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
- viii. **Performance on CIDP Indicators**

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CIDP period | Target review period | Achievements | Remarks |
|--|--|---|----------|--------------------------------------|----------------------|--------------|--|
| Fair trade practices and consumer protection | Calibration of Standards and equipment | Number of equipment calibrated | 87 | 9500 | 1900 | 87 | The CIDP target was 1900 but revised to 87 as the department has the above number of equipment in place. Calibrated with the Multi-Agency team in impounding adulterated fuel that was about to be offloaded at Bukembe market in November 2019. |
| | Verification and stamping of traders' | Number of verified and stamped weighing and | 7,200 | 9500 | 1900 | 375 | The target was not met. This was attributed by |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|----------------------------|-----------------------------|---------------------------------------|----------|---------------------------------------|----------------------|--------------|--|
| | standards and equipment | measuring equipment | | | | | COVID-19 and also, not all traders avail their equipment for verification and stamping. Among those verified and stamped were Webuye Weigh bridge, petrol pumps in Webuye, Bungoma and Kimilili. |
| | Business premises inspected | Number of inspected business premises | 1700 | 9,000 | 1800 | 215 | Target was not achieved. Inspection and investigation were carried out in Tongaren, Kimilili, Sirisia and Mt. Elgon sub counties. |
| | Sensitization of traders | Number of sensitization | 8 | 20 | 4 | 2 | Target was met due to |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|---|--|--|-------------|---------------------------------------|----------------------|--------------|---|
| | on fair trade | fora | | | | | COVID -19. Sensitization fora was held on more than 36 markets |
| | Collection of A.I.A | Amount of A.I.A collected | 4,541,353 | - | 850,000 | 1,083,342 | The target surpassed |
| Access to credit Finance (Business loans) | Disbursement of loans under Ward Trade Loan Scheme revolving Programme | Amount disbursed in form of Trade Loan | 183,827,993 | 240,000,000 | 50,000,000 | 0 | Loan disbursement is based on the recoveries from previous beneficiaries; the recovery was low, this was affected by high default rate and repayment holiday due COVID-19 pandemic. |
| | | No. Of sessions of loan disbursement to beneficiaries | 14 sessions | 20 | 4 | 0 | |
| | | Number of beneficiaries awarded business loans and trained | 7,000 | 14,100 | 2,500 | 0 | |
| | Loans Recovery from defaulters | Frequency of loan follow ups conducted | 12 | 60 | 12 | 8 | The follow up is done on a monthly basis but this was not achieved The |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|------------------------------------|---|------------------------------------|----------|---------------------------------------|----------------------|--------------|--|
| | | | | | | | beneficiaries were allowed repayment holiday due to COVID-19 pandemic |
| Capacity building of entrepreneurs | Capacity building of entrepreneurs undertaken | Number of entrepreneurs trained | 2,192 | 2,500 | 500 | 0 | 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. |
| 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 |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|--|-------------------------------------|---|----------|---------------------------------------|----------------------|--------------|--|
| | | | | | | | 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 |
| | Business outreach programmes | 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 | Number of trade fairs/ASK | 13 | 20 | 4 | 2 | Target not met due to |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|----------------------------|-------------|---|----------|---------------------------------------|----------------------|--------------|---|
| | observed | held | | | | | inadequate funds. The department participated in the Bungoma ASK show and the 20th East Africa Jua Kali/Nguvu Kazi Trade Exhibition in Rwanda |
| | | Number of Devolution conferences attended | 3 | 5 | 1 | 0 | The devolution conference was not held due to COVID-19 pandemic |
| | | No. Of business meetings held | - | 20 | 4 | 3 | Target not met. The department was able to participate in Trade and Investment forum, Trade, Investment, |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|--------------------------------------|-----------------------|-------------------------------------|----------|---------------------------------------|----------------------|--------------|---|
| | | | | | | | manufacturing and cooperative technical meeting and Development partners meeting. |
| | | 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 |
| Development of market infrastructure | Market infrastructure | Number of modern stalls constructed | 42 | 2500 | 500 | On going | The Department has engaged Kisiwa Technical Institute to fabricate and set up 22 market stalls in Bungoma |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|----------------------------|-------------|-----------------------------|----------|---------------------------------------|----------------------|--------------|---|
| | | | | | | | town. The target of 500 was not achieved due to inadequate budgetary allocation. |
| | | Number of markets renovated | 7 | - | - | - | The department renovated 7 markets between 2015/16 - 2018/19; Lwakhakha, Myanga, Matisi, Ndalul, Bukembe, Mateka markets and perimeter wall and the gates at Chwele market. There were no planned targets for |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CIDP period | Target review period | Achievements | Remarks |
|----------------------------|-------------|--|----------|--------------------------------------|----------------------|--------------|---|
| | | | | | | | renovation in the CIDP period. |
| | | Number of market sheds constructed | 0 | 50 | 10 | 0 | The Department initially had planned to develop 10 market sheds as per the CIDP but the allocation was inadequate 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. Tier One requires huge capital, much more than what the |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|----------------------------|-------------|--|----------|---------------------------------------|----------------------|--------------|--|
| | | | | | | | department receives (budget ceiling) |
| | | 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 functioning open air markets | 0 | 45 | 9 | 0 | Not achieved due to inadequate budgetary allocations |
| | | % of markets provided with water storage facilities | - | 100 | 100 | 0 | Not achieved due to inadequate budgetary allocations |
| | | Proportion of markets with modern storage facilities | 0 | 100 | 100 | 0 | Not achieved due to inadequate budgetary |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|----------------------------|--|--|----------|---------------------------------------|----------------------|--------------|---|
| | Institutional market framework | | | | | | allocations |
| | | Number market committees constituted and operationalized | 17 | 45 | 9 | 0 | The department was not able to constitute market committees as planned. |
| | | Percentage of market management committees trained | 0 | 100 | 100 | 0 | Not achieved due to inadequate budgetary 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 |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|---------------------------------------|--|--|----------|---------------------------------------|----------------------|--------------|---|
| | | 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 | In progress | Land identified and surveyed, benchmarking, public participation exercises undertaken, Feasibility study carried out. |
| | | No. Of financial services established | 0 | 5 | 1 | 0 | Target not achieved due to inadequate budgetary allocations |
| | Value addition to Agricultural produce | No. Of technical/financing proposal developed | 0 | 1 | 1 | 0 | Target not met |
| Cottage industries and value addition | CIDC centres equipped | Number of CIDC centres equipped | 1 | 7 | 2 | - | Not achieved due to inadequate budgetary |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|----------------------------|--|--|----------|---------------------------------------|----------------------|--------------|---|
| | | | | | | | allocation |
| | Community driven projects | Number of community driven development projects equipped | 0 | 20 | 7 | 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 trainings on OVOP | - | 5 | 1 | - | Not achieved due to inadequate budgetary allocation |
| | Product surveys | % of co-operative society leadership trained | - | 100 | 20 | - | Not achieved due to inadequate budgetary allocation |
| General Administration | Planning and policy formulation | Number of policies drafted | 0 | 2 | 2 | 1 | The department developed Bungoma County Industrial |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|----------------------------|----------------|---------------------------------------|----------|---------------------------------------|----------------------|--------------|--|
| | | | | | | | Policy 2019 |
| | | Number of County Bills drafted | 0 | 1 | 1 | 1 | The department developed Bungoma County Microfinance Corporation Bill |
| | | Number of regulations developed | 0 | 0 | 0 | 1 | Bungoma County Executive Committee Regulations on Investment Incentives and Investment Areas reserved for domestic investors |
| | | Number of Investment guides developed | 0 | 0 | 0 | 1 | An investment guide to Bungoma County, Kenya |
| | Human Resource | Number of staff promoted | 3 | 12 | 5 | 0 | The target was not met |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|----------------------------|----------------------------|---|----------|---------------------------------------|----------------------|--------------|--|
| | development and management | | | | | | due to inadequate budgetary allocation |
| | | Number of staff recruited | 5 | 27 | 15 | 0 | The target was not met due to inadequate budgetary allocation |
| | | 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 |

| Program me/ Sub-Program me | Key Outputs | Key Performance Indicators | Baseline | Target at the end of the CID P period | Target review period | Achievements | Remarks |
|----------------------------|-------------|--|----------|---------------------------------------|----------------------|--------------|--|
| | | | | | | | 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. |

2.2.4 Health and Sanitation

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

Human Resource.

To motivate health care workers, the department promoted 476 health care workers to different job groups in the FY 2019/20. The department also in collaboration with the National Government recruited 148 health care workers on a three year contract under the Universal Health coverage. This added to a pool of 1,616 existing health care workers in the county. With the outbreak of Covid 19 the department has capacity built about 800 health care workers to deal with the pandemic. The trainings is still on- going.

Revenue Performance FY 2019/20

During the year under review the total revenue collected from the 11 (Bungoma County Referral Hospitals, Webuye County Hospital, Kimilili hospital, Mt. Elgon hospital, Chwele hospital, Sirisia hospital, Bumula hospital, Bokoli hospital, Naitiri hospital, Cheptais hospital and Sinoko hospital amounted to Kshs 446,019,289.00 an increase of 30.6% on the approved a target of Kshs. 341,564,151. This over performance was as a result of automation of revenue collection and change of management of the health facilities.

Table I: Revenue Performance

| No | Revenue Stream | Annual Targeted Revenue (Kshs.) | Actual Revenue (Kshs.) | Percentage Collection.) |
|--------------|----------------------------------|---------------------------------|------------------------|-------------------------|
| | | A | B | % |
| 1 | Bungoma County Referral Hospital | 148,041,638 | 197,068,851 | 133.12 |
| 2 | Webuye County Hospital | 64,984,062 | 102,149,634 | 157.19 |
| 3 | Kimilili Hospital | 26,711,351 | 38,322,675 | 143.47 |
| 4 | Naitiri Hospital | 13,611,900 | 18,499,435 | 135.91 |
| 5 | Chwele Hospital | 24,356,179 | 12,928,150 | 53.08 |
| 6 | Mt Elgon Hospital | 13,759,650 | 21,834,436 | 158.68 |
| 7 | Cheptais Hospital | 10,201,650 | 13,594,595 | 133.26 |
| 8 | Bokoli Hospital | 5,899,150 | 11,482,325 | 194.64 |
| 9 | Bumula Hospital | 9,778,175 | 14,947,135 | 152.86 |
| 10 | Sirisia Hospital | 16,433,000 | 14,498,844 | 88.23 |
| 11 | Sinoko Hospital | 7,787,396 | 693,210 | 8.90 |
| Total | | 341,564,151 | 446,019,289 | 130.58 |

Development Performance FY2019/20.

During the year under review the department of health and sanitation completed twenty five (25) projects, fifteen (15) projects are at the finishing stages, Seven (7) at 50%, two (2) at 40% , twenty three (23) at less than 30%. Two projects the LPO has been awarded awaiting delivery.

Table 2: Project Implementation

| SN | Project | Completion rate |
|----|--|-----------------|
| 1 | Completed the construction of Mechimeru maternity wing | 100% |
| 2 | Completed the construction of maternity wing at Mt. Elgon hospital | 100% |
| 3 | Completed the construction of Kapsambu dispensary with 2 door pit latrine | 100% |
| 4 | Completed the construction of Bulondo male ward | 100% |
| 5 | Completed the construction of Kamasielo maternity wing with toilets inside | 100% |
| 6 | Completed the construction of Nasaka dispensary | 100% |
| 7 | Procured medical equipments worth Ksh 1.4M for Misemwa dispensary | 100% |
| 8 | Procured medical equipments worth Ksh 0.4M for Bukembe dispensary | 100% |
| 9 | Procured medical equipments worth Ksh 7M for the casualty wing at Bungoma County Referral hospital | 100% |
| 10 | Completed the construction of four pit latrine at Namwela market | 100% |
| 11 | Completed the construction of public toilets at Lwandanyi and Tulienghe markets | 100% |
| 12 | Completed the construction of Ecosan pit latrine at Ndengelwa market | 100% |
| 13 | Completed the construction of Ecosan pit latrine at Kabula market. | 100% |
| 14 | Construction of Makunga dispensary | 100% |
| 15 | Construction of maternity ward at Karima dispensary | 100% |
| 16 | Erection and completion of Mukuyuni dispensary and 2 door pit latrine | 100% |
| 17 | Erection and completion of Eluuya dispensary and 2 door pit latrine | 100% |
| 18 | Completion of maternity wing at Lukusi dispensary | 100% |
| 19 | Construction of public toilets at Lukusi, Lugulu, Froi markets | 100% |
| 20 | Completed the construction of Mechimeru maternity wing | 100% |
| 21 | Completed the construction of maternity wing at Mt. Elgon hospital | 100% |
| 22 | Completed the construction of Kapsambu dispensary with 2 door pit latrine | 100% |
| 23 | Completed the construction of Bulondo male ward | 100% |
| 24 | Completed the construction of Kamasielo maternity wing with toilets inside | 100% |
| 25 | Completed the construction of Nasaka dispensary | 100% |
| 1 | Renovation /completion of male ward at Kimilili hospital. | Finishing stage |
| 2 | Construction of Kisawayi dispensary | Finishing stage |
| 3 | Construction of maternity wing at Mihuu dispensary | Finishing stage |
| 4 | Erection and completion of a modern dispensary at Mangana Sitikho ward of Mangana dispensary | Finishing stage |
| 5 | Completion of Namwatikho dispensary | Finishing stage |
| 6 | Construction of Sinoko dispensary 4NO door pit latrine | Finishing stage |
| 7 | Erection and completion of out patient unit at Chepyuk dispensary | Finishing stage |
| 8 | Erection and completion of out patient unit at Kaimugul dispensary | Finishing stage |
| 9 | Construction of Maternity wings at Kimama, Tuikut, Chesikaki, Kakoto | Finishing stage |

| | | |
|----|--|------------------------|
| 10 | Construction of Sirakaru dispensary. | Finishing stage |
| 11 | Construction of maternity wing at Cheptais hospital | Finishing stage |
| 12 | Construction of pit latrines at Misemwa dispensary | Finishing stage |
| 1 | Construction of 1 block kambini dispensary | 50% Complete |
| 2 | Construction of Misanga dispensary and pit latrines | 50% Complete |
| 3 | Construction of Kipsabula Dispensary | 50% Complete |
| 4 | Construction of mumbule maternity wing | 50% Complete |
| 5 | Construction of 4 door pit latrine at Kongoli and Sudi markets | 50% Complete |
| 6 | Construction of 4 door pit latrine at Sinoko hospital | 50% Complete |
| 7 | Proposed erection and completion of Ngwelo Dispensary | 50% Complete |
| 1 | Construction of 300 bed maternal and child block at Bungoma county referral hospital | 40% Complete |
| 2 | Construction of 100 bed maternal and child block at Sirisia hospital | 40% Complete |
| 1 | Construct at Nalondo health centre | Less than 30% complete |
| 2 | Construction of Makutano health center | Less than 30% complete |
| 3 | Proposed erection and completion of works at Machakha dispensary | Less than 30% complete |
| 4 | Construction of maternity ward in Chebkube dispensary | Less than 30% complete |
| 5 | Construction of maternity wards in Kang'ang'a dispensary | Less than 30% complete |
| 6 | Construction of Kubura dispensary maternity wing | Less than 30% complete |
| 7 | Construction of Chepkurkur dispensary | Less than 30% complete |
| 8 | Construction of maternity wing at Chemworemwo dispensary | Less than 30% complete |
| 9 | Construction of Toboo dispensary | Less than 30% complete |
| 10 | Construction of Kapkeke Dispensary | Less than 30% complete |
| 11 | Construction and completion of Bitobo dispensary | Less than 30% complete |
| 12 | Construction of pit latrines at Bahai dispensary | Less than 30% complete |
| 13 | Construction of Septic tank at Lwandanyi dispensary | Less than 30% complete |

| | | |
|----|--|------------------------|
| 14 | Construction of maternity wing at Korosiandet dispensary | Less than 30% complete |
| 15 | Renovation of Health facility and Staff Quarters at Lwakhakha dispensary | Less than 30% complete |
| 16 | Construction of male ward at Maeni dispensary | Less than 30% complete |
| 17 | Construction of pit latrines at Samoya dispensary and fencing | Less than 30% complete |
| 18 | Construction of maternity wing at Khaoya dispensary | Less than 30% complete |
| 19 | Completion of Tunya dispensary | Less than 30% complete |
| 20 | Construction of commodity store | Less than 30% complete |
| 21 | Construction of Maternity wing at Sinoko hospital | Less than 30% complete |
| 22 | Renovation of Kimalewa dispensary | Less than 30% complete |
| 23 | Renovation of Lukhome dispensary | Less than 30% complete |

Expenditure Performance FY 2019/20

For the FY 2019/20, the total expenditure for the Department of Health and Sanitation amounted to Ksh. 3,106,472,424.40 against a revised budget of Kshs. 3,580,835,818.00 with the absorption rate of 86.75%.

The program performance is as indicated in table 3 below:

Table 3: Programme Implementation Report.

| Programme | Approved Estimates FY 2019/20 (Kshs.) | Expenditure 1/7/19-31/03/2020 (Kshs.) | Variance (Kshs.) | Implementation Status (% Total Expenditure to Approved Estimates) |
|---|---------------------------------------|---------------------------------------|------------------|---|
| | A | B | C=A-B | D=B/A*100 |
| General Admin, Planning and Support | 2,417,692,982.0 | 2,305,999,957.6 | 111,693,024.4 | 95.38 |
| Preventive, Promotive And Rehabilitative Services | 78,030,000.0 | 78,030,000.0 | - | 100.00 |

| | | | | |
|---|------------------------|------------------------|----------------------|--------------|
| Curative Health Services | 287,562,534.0 | 242,167,308.0 | 45,395,226.0 | 84.21 |
| Reproductive, Maternal, Newborn, Child, And Adolescent Health | 235,145,108.0 | 85,611,762.5 | 149,533,345.5 | 36.41 |
| Sanitation Dept | 15,787,527.0 | 1,974,776.0 | 13,812,751.0 | 12.51 |
| Ward Based Projects | 107,391,809.0 | 67,109,639.0 | 40,282,170.0 | 62.49 |
| Grants And Transfers | 439,225,858.0 | 316,574,207.4 | 122,651,650.6 | 72.08 |
| | 3,580,835,818.0 | 3,097,467,650.5 | 483,368,167.5 | 86.50 |

Programme Performance Report for The FY 2019/20.

The department executed five (5) programmes during the period as indicated in table 4 below:

TABLE 4: PROGRAMME PERFORMANCE REPORT

| Programme: Preventive and Promotive Health Services | | | | | | | | |
|---|-----------------------------------|-----------------|---|-------------------------------------|---------|--------|----------|-------------------------|
| Outcome: Reduced burden of preventable diseases and mortalities | | | | | | | | |
| Programme: Preventive and Promotive Health Services | SUB-PROGRAMME | Delivery Unit | Key Output | KPI | Target | | | Remarks |
| | | | | | 2019/20 | Actual | Variance | |
| | Non-Communicable disease control. | Health facility | Increased cancer prevention interventions in women enhanced | No of awareness meetings conducted | 48 | 45 | 3 | Partially achieved |
| | | | | No of cervical cancer cases managed | 74 | 80 | -6 | Increased sensitization |
| | | | Increased prostate cancer interventions in men enhanced | No of awareness meetings conducted | 48 | 50 | -2 | Increased sensitization |

| | | | | | | | | |
|--|--|---------------------------|---|--|-------|-------|-----|--|
| | | | | Proportion of prostate cancer cases managed | 100% | 80% | 20% | All identified cases advised accordingly |
| | | | Increased awareness on lifestyle conditions enhanced | No of awareness meetings conducted | 48 | 48 | - | Achieved |
| | | Community/health facility | Increased management of lifestyle conditions enhanced | Proportion of Diabetes cases screened | 100% | 90% | 10% | Achieved |
| | | Health facility | | No. of Diabetes cases identified and managed | 4,785 | 4,307 | 478 | Inadequate budget and covid 19 effect |
| | | | | Proportion of Hypertension cases screened | 100% | 80% | 20% | Inadequate budget |
| | | | | No. of Hypertension cases identified | 1,662 | 1,330 | 332 | Partially achieved |

| | | | | | | | | |
|--|--|--|---|--|--------|--------|-------|-------------------|
| | | | | d and manage d | | | | |
| | | | Reduced jigger infestation burden | Jigger management commodities procured in litres | 5,250 | 0 | 5,250 | Inadequate budget |
| | | | | Indoor residential chemicals procured in sachets | 8,400 | 1,360 | 7,040 | Inadequate budget |
| | | | | No. of outreaches conducted | 6 | 6 | - | Achieved |
| | | | | No. of jigger patients treated | 2,625 | 1,226 | 1,399 | Inadequate budget |
| | | | Reduced incidence rate of rabies | Proportion of rabies cases managed | 100% | 50% | 50% | Achieved |
| | | | Increased rehabilitative services offered | No. of rehabilitative patients managed | 13,534 | 10,827 | 2,707 | Inadequate staff |

| | | | | | | | | |
|--|------------------------------|----------------------------|---|--|---------|--------|---------|------------------|
| | Communicable disease control | Community/ Health facility | Reduced malaria burden in the community | No. of radio talks held | 6 | 10 | - 4 | Achieved |
| | | | | Proportion of malaria tests done | 100% | 85% | 25% | Covid 19 effects |
| | | | | Proportion of malaria cases managed. | 100% | 85% | 25% | Covid 19 effects |
| | | | | No. of LLITN provided to under 1 year | 42,108 | 24,563 | 17,545 | Donor supported |
| | | | | No. of pregnant women issued with LLTN | 42,108 | 24,563 | 17,545 | Donor supported |
| | | | | No. of households fumigated | 101,157 | 0 | 101,157 | Not budgeted |
| | | | | No. of health facilities fumigated | 138 | 138 | - | Achieved |

| | | | | | | | | |
|--|--|-----------------|---|--|---------|---------|---------|--------------------|
| | | Health facility | Increased management of HIV and AIDs patients | No. of people tested for HIV for the first time | 11,890 | 6,935 | 4,955 | Donor supported |
| | | Health facility | Increased management of HIV and AIDs patients | No. of people tested for HIV for the second time | 278,260 | 162,318 | 115,942 | Insufficient funds |
| | | | | No. of people tested HIV positive | 4,428 | 2,583 | 1,845 | Insufficient funds |
| | | | | No. of Pregnant women counseled and tested for HIV | 42,285 | 24,666 | 17,619 | Achieved |
| | | | | No. of HIV (+) pregnant women receiving ARVs | 1,581 | 922 | 659 | Donor supported |
| | | | | No. of HIV (+) clients receiving ARVs | 24,945 | 14,551 | 10,394 | Donor supported |

| | | | | | | | | |
|--|--|--|--|--|-----------|---------|---------|-----------------|
| | | | | No. of New HIV (+) clients started on ARVs | 3,665 | 2,138 | 1,527 | Donor supported |
| | | | | No of female condoms distributed | 1,313 | 0 | 1,313 | Not budgeted |
| | | | | No of male condoms distributed | 1,028,591 | 800,011 | 228,580 | Donor supported |
| | | | | Proportion of lubricants distributed | 100% | 50% | 50% | Donor supported |
| | | | Increased early diagnosis of TB and leprosy patients' care and treatment in adults and children. | No of TB dialogues done | 2,320 | 2,353 | - 33 | Donor supported |
| | | | | No. of TB outreaches conducted | 22 | 20 | 2 | Donor supported |
| | | | | No. of HCW trained on core TB | 66 | 50 | 16 | Donor supported |

| | | | | | | | | |
|--|--|-----------------|---|---|-------|-------|-----|-----------------|
| | | | | No of HCW trained on pediatric TB | 22 | 16 | 6 | Donor supported |
| | | | | No of HCW trained on leprosy. | 40 | 30 | 10 | Donor supported |
| | | | | No. of advocacy supported by development partners | 1 | 1 | - | Achieved |
| | | | Increased quality DOTs expansion case finding case notification and case holding. | No of support supervisions done. | 1,601 | 1,450 | 151 | Donor supported |
| | | | | No of TB patients tested for HIV | 3,749 | 3,658 | 91 | Donor supported |
| | | | | No. of Defaulters and contact traced. | 452 | 430 | 22 | Achieved |
| | | | | No. of meetings held | 13 | 12 | 1 | Achieved |
| | | Health Facility | Increased DR TB | No of HCW | 17 | 10 | 7 | Donor supported |

| | | | | | | | | |
|--|--|--|---|--|-----|-----|----|--|
| | | | diagnosis prevention care treatment and support | trained on DR TB. | | | | |
| | | | | No. of MDR review meetings held. | 132 | 128 | 4 | Donor supported |
| | | | | No. of Isolation ward availed | 1 | 1 | - | Covid 19 isolation at Webuye Health Centre |
| | | | Quality community TB, Leprosy and Lung diseases provided. | No. of media (Radio or TV) sessions held. | 11 | 6 | 5 | Achieved |
| | | | | No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF. | 221 | 129 | 92 | Donor supported |

| | | | | | | | | |
|--|--|-----------------------|--|---|-----|-----|-----|--|
| | | | | No. of facilities with Active Case Finding (ACF) CHVs reached | 221 | 129 | 92 | Achieved |
| | | Schools | Quality TB, Leprosy and Lung services for special groups (Prisons, Schools and Slum dwellers) Provided | No of schools reached . | 309 | 180 | 129 | Schools closed due to Covid 19 disease |
| | | | | No of TB outreaches done. | 11 | 6 | 5 | Partially achieved |
| | | Health facility | Quality care for TB and HIV co-infected patients provided. | No of trained HCW on gene expert and IPT | 441 | 257 | 184 | Donor supported |
| | | | | No of trained HCW on IPC. | 198 | 116 | 83 | Donor supported |
| | | County and sub county | | No of collaborative meetings held at county and sub-county. | 189 | 110 | 79 | Donor supported |

| | | | | | | | | |
|--|--|-----------------|--|---|------|-----|------|--------------|
| | | Health facility | Increased accessibility to quality assurance and safety TB laboratory services including other lung diseases provided. | No. of trained lab staff. | 110 | 100 | 10 | Achieved |
| | | | | No. of new diagnostics and gene expert sites | 4 | 0 | 4 | |
| | | | | No. of supervision done by county medical laboratory coordinator. | 48 | 48 | - | |
| | | | | | | | | Achieved |
| | | | | No. of monthly laboratory, microscopy and HOV meetings | 144 | 120 | 24 | Achieved |
| | | community | Increased number of Community Health Units | Number of functional Community Health Units formed | 30 | 0 | 30 | Not budgeted |
| | | | | Proportion of | 100% | 0 | 100% | Not budgeted |

| | | | | | | | | |
|--|--|--|---|--|------|------|------|--------------------|
| | | | | commu nity units adequat ely equippe d | | | | |
| | | | Increased number of Communi ty Health Assistants (CHAs) | Proport ion of commu nity units adequat ely staffed | 100% | 0 | 100% | Not budgeted |
| | | | | Proport ion of commu nity health provide rs adequat ely remune rated | 100% | 100% | 0% | Achieved |
| | | | | Proport ion of commu nity units health provide rs trained | 100% | 100% | - | Donor supported |
| | | | | Proport ion of commu nity health | 100% | 100% | - | Donor supported |

| | | | | | | | | | |
|--|--|--|--|--|---|------|------|--------------------|--------------------|
| | | | | provide rs on basic commu nity health service delivery | | | | | |
| | | | | Proport ion of commu nity health provide rs on technica l module s in commu nity health services | 100% | 0 | 1 | Donor supported | |
| | | | | Medical kits procured | %. of kits supplied | 100 | 58 | 42 | Donor supported |
| | | | | Reporting tools procured | %. of reportin g tools Procure d - MOH 513, 514, 515, 516 and 100 | 100% | 100% | - | Achieved |
| | | | | Support supervisio n done | No. of support supervis | 12 | 12 | - | Achieved |

| | | | | | | | | |
|--|----------------------|-----------------|--|--|----|----|---|------------------|
| | | | | ion carried out | | | | |
| | | | Developed Community Health Strategy Policy | No. of Community Health Strategy Policy Adopted by the county assembly | 1 | 0 | 1 | At cabinet |
| | Disease Surveillance | Health facility | Increased food and water sampling tested | No. of food samples tested | 48 | 40 | 8 | Achieved |
| | | | | No. of water samples tested | 20 | 18 | 2 | Achieved |
| | | Health facility | Increased case detection rate of notifiable diseases | No of notifiable cases detected | 5 | 1 | 4 | Covid 19 disease |
| | | | Reduced outbreak of diseases | No. of emergency teams established | 9 | 9 | - | Achieved |
| | | | | No. of emergency drills conducted | 9 | 9 | - | Achieved |

| | | | | | | | | |
|--|--|-----------------|---|--|-----|-----|----|----------|
| | | Community | Reduced outbreak of diseases | No. of disease outbreaks investigated and responded to within 48 hours of notification | 17 | 1 | 16 | Achieved |
| | | Health facility | Increased Port health control services | No of port health services managed | 1 | 1 | - | Achieved |
| | | | Increased specimen collection and transportation to marked laboratories | % of disease specimen transported | 100 | 100 | - | Achieved |
| | | | | % of disease specimen results analyzed | 100 | 100 | - | Achieved |
| | | | Increased reporting rate | % of reports prepared and submitted | 100 | 100 | - | Achieved |

| | | | | | | | | |
|--|--|--------------------|---|---|---------|---------|---------|-------------------------------------|
| | | Health facilities/ | Nutrition enhanced | % of educational programmes on nutritional services | 100 | 100 | - | Donor supported |
| | | Community | Deworming services provided | No. of school children dewormed | 274,193 | 159,946 | 114,247 | Covid 19 affected as schools closed |
| | | | | Proportion of adults dewormed | 100% | 50% | 50% | Focus shifted to children |
| | | Health facility | Awareness on Health services strengthened | % of forums in which key health messages are shared | 100 | 100 | - | Achieved |
| | | | | % of households provided with health promotion messages | 100 | 100 | - | Achieved |
| | | | World health days | No. of world health | 21 | 3 | 18 | Aids/HIV, TB and Malaria |

| | | | | | | | | |
|--|--|--------------------|--|--|-----|-----|----|--------------------------|
| | | | commem orated | days comme morate d. | | | | days commem orated |
| | | | Immuniza tion services provided | No. of sensitiza tion meeting s carried out | 144 | 100 | 44 | Achieved |
| | | | | Proport ion of children under 0-59 months accessin g immuni zation services | 100 | 58 | 42 | Achieved |
| | | Schools | Create awarenes s to school going children on health issues | Proport ion of school going children reached with Key health message s. | 100 | 58 | 42 | Covid 19 effects |
| | | Health facility | Improved access of health facilities | No. of Health radio awareness done | 4 | 2 | 2 | Inadequat e budget |

| | | | | | | | | |
|--|--|--|--|--|-----|-----|----|-----------------|
| | | | | No of TV shows conducted | 4 | 0 | 4 | Not budgeted |
| | | | | % of health messages printed and disseminated | 100 | 50 | 50 | Donor supported |
| | | | | % of IEC material printed and disseminated | 100 | 90 | 10 | Donor supported |
| | | | | No. of CMES done | 48 | 48 | - | Achieved |
| | | | Healthcare workers sensitized on emerging Health issues. | Proportion of Health care workers sensitized on emerging health issues | 100 | 100 | - | Achieved |
| | | | Stakeholders awareness on current Health | Proportion of stakeholders sensitized on | 100 | 100 | - | Achieved |

| | | | | | | | | |
|--|----------------------|----------|---|---|-------|-----|-----|--------------------|
| | | | issues in Bungoma county enhanced | current health issues in the county | | | | |
| | | | Awareness on old age health conditions enhanced | Proportion of old people reached with key messages on old age | 100 | 80 | 20 | Insufficient funds |
| | | | Awareness on Health services strengthened | % of forums in which key health messages are shared | 100 | 58 | 42 | Achieved |
| | Environmental Health | Villages | Villages declared ODF | No. of villages triggered | 1,151 | 671 | 480 | Achieved |
| | | | | No. of villages claimed ODF | 1,003 | 585 | 418 | Achieved |
| | | | | No. of villages verified | 934 | 545 | 389 | Achieved |
| | | | | No. of village certified | 1,003 | 585 | 418 | Achieved |
| | | | | No. of Villages to | 1,003 | 585 | 418 | Achieved |

| | | | | | | | | |
|--|--|-----------------|-------------------------|---|---------|---------|---------|---------------|
| | | | | celebrate ODF | | | | |
| | | | | No. of villages declared ODF | 1,003 | 585 | 418 | Achieved |
| | | Health facility | | No. of food samples collected and tested | 48 | 40 | 8 | Achieved |
| | | | | No. of medical examination for food handlers done | 2,998 | 1,749 | 1,249 | Achieved |
| | | | Quality food provided | No. of food licenses issued | 717,797 | 418,715 | 299,082 | Achieved |
| | | | | No. of water samples collected and tested | 20 | 18 | 2 | Achieved |
| | | | Quality water provided | No. of water source investigation done | 5 | 5 | - | underbudgeted |
| | | | Safe buildings provided | No. of vetting and approvals | 481 | 281 | 200 | Achieved |

| | | | | | | | | |
|--|--|-----------------|--------------------------------------|---|-------|-------|-----|------------------|
| | | | | Plans issued | | | | |
| | | Community | | No. of occupational certificates issued | 481 | 281 | 200 | Scale up needed |
| | | | | No. of property inspections done | 3,583 | 3,120 | 463 | Achieved |
| | | Health facility | | No. of incinerators constructed | 10 | 0 | 10 | Not budgeted |
| | | | Medical waste disposed off well | No. of waste storage bins procured | 10 | 0 | 10 | Not budgeted |
| | | | Enhanced reinforcement | No. of public health officers trained prosecution | 15 | 0 | 15 | Not budgeted |
| | | Community | Modern sanitation blocks constructed | No. of markets with modern sanitation blocks | 7 | 5 | 2 | Inadequate funds |

| | | | | | | | | |
|---|-------------------------------|------------|--|--|-----------|-----------|--------|-------------------|
| | | | | % of households with functional toilets | 95 | 80 | 15 | Achieved |
| | | | | % of households with hand washing facilities | 95 | 80 | 15 | Achieved |
| | | | | No. of modern sanitation blocks maintained | 7 | 7 | - | Achieved |
| Programme: CURATIVE HEALTH SERVICES | | | | | | | | |
| OUTCOME: Quality health care services provided | | | | | | | | |
| Programme: CURATIVE HEALTH SERVICES | Primary and hospital services | Laboratory | Operational laboratory and investigative services provided | number of clients investigated | 1,660,000 | 1,577,000 | 83,000 | Achieved |
| | | | Operational laboratory and investigative services provided | No. of New test introduced | 5 | 1 | 4 | Covid 19 test |
| | | | | Number of equipments | 10 | 6 | 4 | Inadequate budget |

| | | | | | | | | |
|--|--|--|--|---|-------------|-------------|----------|-------------------|
| | | | | Acquire d | | | | |
| | | | | Numbe r cases investig ated | 15,00 0,000 | 14,25 0,000 | 750, 000 | Achieved |
| | | | | Numbe r of officers trained | 400 | 233 | 167 | Inadequate budget |
| | | | | No. of Laborat ories with power pack up systems . | 10 | 6 | 4 | |
| | | | | Numbe r of equipm ent maintai ned. | 100% | 100% | - | Achieved |
| | | | | No of equipm ents maintai ned by contrac tors. | 100% | 100% | - | Achieved |
| | | | | Numbe r of facilities with > star 3 as per the Iso standar ds | 4 | 4 | - | Achieved |

| | | | | | | | | |
|--|--|-------------------|--|--|------|------|-----|----------------------------------|
| | | | | Number Of Lab enrolled for External Quality Assessment for ISO certification | 2 | 1 | 1 | Only Kimili li hospital enrolled |
| | | | | Number of hospitals providing imaging services | 7 | 7 | - | Achieved |
| | | | | Number of equipments Acquired | 200 | 20 | 180 | Donor supported |
| | | | | No. of laboratory commodities procured | 100% | 100% | - | Achieved |
| | | Health facilities | Medical drugs availed in primary health facilities | Percentage of primary health facilities with tracer drugs in | 100% | 100% | - | Achieved |

| | | | | | | | | |
|--|--|--|------------------------------------|--|------|------|---|----------|
| | | | | all the four quarters | | | | |
| | | | | Percent age of primary health facilities with non-pharmaceuticals in the four quarters | 100% | 100% | - | Achieved |
| | | | | Percent age of health facilities with qualified pharmaceutical personnel | 20% | 20% | - | Achieved |
| | | | Medical drugs availed in hospitals | No. of sub-counties supplied with drugs in all the four quarters | 10 | 10 | - | Achieved |

| | | | | | | | | |
|--|--|-----------------|--|---|------|------|---|----------|
| | | | | Percent age of hospital s with all tracer medicin es through out the year | 100% | 100% | - | Achieved |
| | | | | Percent age of hospital s with pharma cologist s | 25% | 25% | - | Achieved |
| | | | | Percent age of pharma cy stores with proper invento ry manage ment system | 100 | 100 | - | Achieved |
| | | Health facility | | Percent age of adverse drug reaction (ADRs) reports reporte d | 100 | 100 | - | Achieved |

| | | | | | | | | |
|--|--|--|---|--|------|------|---|----------|
| | | | | Percent age of poor- quality medicin es reports | 100 | 100 | - | Achieved |
| | | | Well managed pharmace utical products enhanced | Percent age of pharma cy stores with proper invento ry manage ment system | 80 | 80 | - | Achieved |
| | | | Adverse drug reaction report generated | Percent age of adverse drug reaction (ADRs) reports reporte d | 100 | 100 | - | Achieved |
| | | | Quality medicines report generated | Percent age of poor- quality medicin es reports | 100 | 100 | - | Achieved |
| | | | Laborator y reagents availed in primary health | percent age primary health facilities | 100% | 100% | - | Achieved |

| | | | | | | | | |
|--|--|--|--|---|------|------|---|----------|
| | | | facilities (reagents for ANC mothers, disease surveillance investigations, diagnosis and treatment monitoring) | with lab reagents | | | | |
| | | | Non-pharmaceuticals availed | No. of sub-counties supplied with non-pharmaceuticals | 10 | 10 | - | Achieved |
| | | | Tracer drugs availed | Percent age of health facilities with tracer health products through out the year | 100% | 100% | - | Achieved |
| | | | | Percent age of primary health | 100% | 100% | - | Achieved |

| | | | | | | | | |
|--|--|--|---|--|----|----|---|----------|
| | | | | facilities with tracer drugs in all the four quarters | | | | |
| | | | Bedding and linen availed | No. of H facilities supplied with linen | 10 | 10 | - | Achieved |
| | | | Food and ratios supplied | No. of sub-counties supplied with food and ratios | 10 | 10 | - | Achieved |
| | | | Patients' uniforms supplied | No. of H facilities supplied with patients' uniforms | 10 | 10 | - | Achieved |
| | | | Accessibility to imaging services by patients | Percentage of health facilities that experienced no stockout | 4 | 4 | - | Achieved |

| | | | | | | | | |
|--|--|--|--|---|------|-------|-----|----------|
| | | | | t of imaging consum ables | | | | |
| | | | Chemicals and industrial gases availed | No. of sub- countie s supplied with chemica ls and industri al gases | 10 | 10 | - | Achieved |
| | | | Physioth erapy services provided | No. of patients receivin g physiot herapy services . | 2205 | 1,886 | 319 | Achieved |
| | | | | Proport ion of disabilit y cases screene d | 30 | 25 | 5 | Achieved |
| | | | | No. of Disabilit ies identifie d and rehabilit ated | 1255 | 732 | 523 | Achieved |
| | | | | No of person with disabiliti es | 1654 | 1,265 | 389 | Achieved |

| | | | | | | | | |
|--|--|--|---|--|------|-------|-----|------------------|
| | | | | asse d and forward ed Directo r of Medical Services | | | | |
| | | | | No. of persons with Disabilit ies asse d and forward ed to the disabilit y Council | 1654 | 1,265 | 389 | Still in process |
| | | | | No. of health staff and public sensitiz ed on rights of persons with disabilit ies | 1837 | 1,230 | 607 | Achieved |
| | | | Occupati onal therapy strengthe ned | No. of patients treated in occupat ional therapy unit. | 1874 | 1,450 | 424 | Achieved |

| | | | | | | | | |
|--|--|--|---------------------------------|--|-----|-----|----|--|
| | | | | No of occupational Staff employed | 10 | 4 | 6 | Awaiting Public service board to issue letters |
| | | | | No of occupational Staff trained | 25 | 0 | 25 | |
| | | | Strengthening referral services | % of emergency clients referred within 30 minutes from the time decision is made | 100 | 100 | - | Achieved |
| | | | | No. of specialist moved | 18 | 11 | 8 | Achieved |
| | | | | % of availability of client parameter movement services | 100 | 100 | - | Achieved |
| | | | | % of specimens referred as | 100 | 100 | - | Achieved |

| | | | | | | | | |
|--|--|--|----------------------|--|-------------|-------------|------------|--------------|
| | | | | recom mended | | | | |
| | | | | A function al ambulan ce control centre | 1 | 0 | 1 | Not budgeted |
| | | | | % of health worker s updated on referral and emerg ncy care | 100 | 100 | - | Achieved |
| | | | Medical camp held | No. of medical camp held | 4 | 2 | 2 | Achieved |
| | | | Patients treated | No of new outpatie nts (male) | 340,0 00 | 306,0 00 | 34,0 00 | Achieved |
| | | | | No of new outpatie nts (female) | 450,0 00 | 405,0 00 | 45,0 00 | Achieved |
| | | | | No. of inpatien t (admissi ons) under 5 | 13,00 0 | 11,70 0 | 1,30 0 | Achieved |

| | | | | | | | | |
|--|--|--|----------------------------|--|--------|--------|-------|---------------------------------|
| | | | | No. of inpatient (admissions) over 5 | 58,000 | 52,200 | 5,800 | Achieved |
| | | | Theatres constructed | No. of theatres constructed in sub county hospitals | 2 | 1 | 1 | Only Bumula theatre constructed |
| | | | Health facilities equipped | No. of health facilities equipped to meet the required standards | 206 | 120 | 86 | Inadequate funds |
| | | | Health facilities upgraded | No. of health facilities upgraded to sub County hospital | 1 | 1 | 0 | Only Sinoko |
| | | | Blood donor constructed | No. of blood donor center constructed and | 1 | 0 | 1 | 2020.21 project |

| | | | | | | | | |
|--|--|--|--|---|------|------|----|------------------|
| | | | | equipped | | | | |
| | | | Health facilities renovated | No. of health facilities renovated per ward | 5 | 5 | - | Achieved |
| | | | Oxygen plant constructed | No. of oxygen plant constructed | 1 | 0 | 1 | Not budgeted |
| | | | Pharmacy stores renovated | No. of pharmacy stores renovated | 10 | 0 | 10 | Not achieved |
| | | | Generators procured | No. of generators procured | 5 | 5 | - | Achieved |
| | | | Laboratories equipped | %. of laboratories equipped | 100% | 100% | - | Achieved |
| | | | Specialized laboratory equipments procured | No. of specialized laboratory equipments procured | 10 | 5 | 5 | Donor supported |
| | | | Pediatric ward | No. of pediatric | 1 | 0 | 1 | Site handed over |

| | | | | | | | | |
|--|--|--|--|---|-----|-----|----|----------------------|
| | | | construct ed at Sinoko | c ward constru cted at Sinoko | | | | |
| | | | Incinerato rs of construct ed | No. of incinera tors of constru cted | 3 | 0 | 3 | Not budgeted |
| | | | Compute rs procured | No. of comput ers procure d | 100 | 29 | 71 | Awaiting delivery |
| | | | Compute rs maintaine d | No. of comput ers maintai ned | 100 | 58 | 42 | Achieved |
| | | | Improved access to quality pharmace utical services | Percent age of primary health facilities with tracer drugs in all the four quarter s | 100 | 100 | - | Achieved |
| | | | | Percent age of health facilities with qualified pharma ceutical | 35 | 35 | - | Achieved |

| | | | | | | | | |
|--|--|--|--|--|-----|-----|---|----------|
| | | | | personnel | | | | |
| | | | | Percent age of pharmacy stores with proper inventory management system | 100 | 100 | - | Achieved |
| | | | | Percent age of poor-quality medicines reports generated | 100 | 100 | - | Achieved |
| | | | | % of ADRs reports generated | 100 | 100 | - | Achieved |
| | | | | percent age primary health facilities with lab reagents the four quarters (reagent | 100 | 100 | - | Achieved |

| | | | | | | | | |
|--|--|--|--|---|----|----|---|----------|
| | | | | s for ANC mother s, disease surveilla nce investig ations, diagnosi s and treatme nt monitor ing), funds to enroll labs for external quality assessm ent, funds for equipm ent mainten ance- procure maintai n and repair Paymen t of Assess ment fee | | | | |
| | | | | No. of sub- countie | 30 | 30 | - | Achieved |

| | | | | | | | | |
|--|--|--|--|--|-----|-----|---|----------|
| | | | | s supplied with drugs in all the four quarter s | | | | |
| | | | | Percent age of primary health facilities with non- pharma ceutical s in the four quarter s | 100 | 100 | - | Achieved |
| | | | | Percent age of hospital s with all tracer medicin es through out the year | 100 | 100 | - | Achieved |
| | | | | Percent age of hospital s with pharma cologist s | 50 | 50 | - | Achieved |

| | | | | | | | | |
|--|--|--|---|---|---------|---------|---------|----------|
| | | | Pregnant women receiving IFAS increased | Number of pregnant women receiving IFAS | 65,489 | 38,202 | 27,287 | Achieved |
| | | | Child welfare monitoring strengthened | No. of children under 5 years attending child welfare clinics for growth monitoring new cases | 281,519 | 164,219 | 117,300 | Achieved |
| | | | | No. of children under 5 years attending child welfare clinics for growth monitoring who are stunted | 100 | 58 | 42 | Achieved |
| | | | | No. of children under 5 years attending child | 281,519 | 164,219 | 117,300 | Achieved |

| | | | | | | | | |
|--|--|--|---|--|-------|--------|--------|----------|
| | | | | welfare clinics for growth monitoring who are underweight | | | | |
| | | | Children 6-59 months receiving Vit.A increased | Number of children 6-59 months supplemented with Vit A twice in a year | 90626 | 52,865 | 37,761 | Achieved |
| | | | Children below 6 months on exclusive breast feeding increased | % of children below 6 months being exclusively breast fed for 6 months | 100 | 100 | - | Achieved |
| | | | Children below 5 years assessed on nutrition status. | % of children below 5 years being assessed on nutrition status | 100 | 100 | - | Achieved |

| | | | | | | | | |
|--|--|-----------------|--------------------------------|---|-----|----|-----|---------------------------------------|
| | | Health facility | E-medicine strengthened | Proportion of population served with E-Medicine diagnostic done | 10% | 0 | 10% | Not budgeted |
| | | | Bulk health SMS delivered | Proportion of population receiving E-Medicines | 10% | 0 | 10% | Not budgeted |
| | | Health facility | Health infrastructure provided | Comprehensive Teaching and referral hospital constructed | 1 | 0 | 1 | 300 maternal block under construction |
| | | | | No. of theatres constructed in sub county hospitals | 1 | 1 | 0 | Bumula theatre constructed |
| | | | | No. of health facilities equipped to | 134 | 50 | 84 | Inadequate funds |

| | | | | | | | | |
|--|--|--|--|--|----|----|-----|--------------------|
| | | | | meet the required standards | | | | |
| | | | | No. of blood donor center constructed and equipped | 1 | 0 | 1 | 2020.21 project |
| | | | | No. of commodity warehouse constructed | 1 | 7 | - 6 | Site handed over |
| | | | | No. of pharmacy stores renovated | 10 | 6 | 4 | Funds reallocated |
| | | | | No. of laboratories equipped | 79 | 46 | 33 | Partially equipped |
| | | | | No. of maternity wing constructed at Lunakwe | 1 | 1 | 0 | 90% complete |

| | | | | | | | | |
|--|--|-----------------|---|--|------------|-------------|------------|------------------------------------|
| | | | | No. of stalled projects completed | 5 | 3 | 2 | Not budgeted |
| | | Health facility | Specialized medical equipment acquired | No. of public hospitals with specialized equipment | 2 | 2 | - | Only BCRH & Webuye County hospital |
| | | | Malaria incidences reduced | No. of malaria cases tested | 6425 67 | 546,1 82 | 96,3 85 | Achieved |
| | | | | No. of malaria positive cases treated | 4002 76 | 340,2 35 | 60,0 41 | Achieved |
| | | | | No. of pregnant women treated for malaria | 8466 | 7,196 | 1,270 | Achieved |
| | | Health facility | Tuberculosis and other tropical neglected diseases management | No. of Presumptive TB cases diagnosed | 40,841 | 23,824 | 17,017 | Achieved |
| | | | | No. of New smear | 761 | 444 | 317 | Achieved |

| | | | | | | | | |
|--|--|--|--|---|-------|-------|-----|--|
| | | | | TB diagnosi s identifie d | | | | |
| | | | | No. of TB patients tested for HIV | 2,285 | 1,333 | 952 | Achieved |
| | | | | No. of TB patients cured | 1,008 | 588 | 420 | Achieved |
| | | | | No. of samples transpo rted for culture and DST sites. | 229 | 134 | 95 | Achieved |
| | | | | No. of newly diagnos ed TB cases. | 2250 | 1,313 | 938 | Achieved |
| | | | | % of TB cases initiated on treatme nt | 100% | 100% | - | All diagnosed are initiated on treatment |
| | | | | %. of TB patients complet ing treatme nt. | 89 | 89 | - | Achieved |

| | | | | | | | |
|--|-----------------|-------------------------------------|---|-------|-------|-------|----------|
| | | | No. of TB completion rate | 4339 | 2,531 | 1,808 | Achieved |
| | | | No of TB Cure rate | 2601 | 1,517 | 1,084 | Achieved |
| | Health facility | Non – communicable diseases managed | No. of women of reproductive age screened for cervical cancer | 8,109 | 4,730 | 3,379 | Achieved |
| | | | No. of cervical cancer cases identified | 5,751 | 3,355 | 2,396 | Achieved |
| | | | Proportion of prostate cancer cases screened | 40% | 20% | 20% | Achieved |
| | | | No. of prostate cancer cases identified | 30% | 10% | 20% | Achieved |
| | | | Proportion of adults | 785 | 458 | 327 | Achieved |

| | | | | | | | | |
|--|--|--|--|---|--------|--------|-------|----------|
| | | | | OPD clients with BMI more than 25 (Hypertension cases screened) | | | | |
| | | | | No. of adults OPD clients with BMI more than 25 (Hypertension cases) identified and managed | 20,291 | 11,836 | 8,455 | Achieved |
| | | | | Proportion of Diabetes cases screened | 4,046 | 2,360 | 1,686 | Achieved |
| | | | | No. of new outpatients identified with high blood | 14,766 | 8,614 | 6,153 | Achieved |

| | | | | | | | | |
|--|--|--|--|--|-------|-------|-------|----------------------------|
| | | | | pressur e | | | | |
| | | | | No. of new outpatie nts screene d for mental health conditio ns | 1000 | 583 | 417 | Achieved |
| | | | | No of new outpatie nts identifie d with mental health conditio ns | 1000 | 583 | 417 | Achieved |
| | | | | No. of new outpatie nt cases attribut ed to gender based violence | 1,143 | 914 | 229 | Increased sensitization |
| | | | | No. of new outpatie nt cases attribut ed to Road | 7,163 | 4,178 | 2,985 | Increased sensitization |

| | | | | | | | | |
|---|--|--|--|---|------------|------------|------------|----------------------------|
| | | | | accident s | | | | |
| | | | | No. of new outpatie nt cases attribut ed to other injuries | 24,39 0 | 14,22 8 | 10,1 63 | Increased sensitization |
| | | | | No. of patients with injury related conditio ns dying in the facility | 276 | 0 | - | |
| | | | | No. of clients treated in Rehabili tative depart ment | 31,67 5 | 18,47 7 | 13,1 98 | Achieved |
| | | | | No. of Drug and Substan ce abuse cases identifie d and rehabilit ated | 296 | 173 | 123 | Achieved |
| Programme: Reproductive, Maternal, newborn and Adolescent Health | | | | | | | | |

| Outcome: Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services | | | | | | | | |
|---|-------------------------------|--------------------|--|---|-------------|-------------|------------|----------|
| Programme: Reproductive, Maternal, newborn and Adolescent Health | Maternal & Child Health | Health facility | Increased number of WRA receiving FP Commodi ties. | Number of women of reproductive age receiving family planning services | 222,1 81 | 188,8 54 | 33,3 27 | Achieved |
| | | | Increased number of pregnant women receiving ANC services | No. of pregnant women attending 1 st ANC visit (Coverage) | 51,36 4 | 42,63 2 | 8,73 2 | Achieved |
| | | | | No. of pregnant women attending at least 4 ANC visits (coverage) | 1884 3 | 15,64 0 | 3,20 3 | Achieved |
| | | | | No. of ANC defaulters tracing meetings | 4 | 2 | 2 | Achieved |

| | | | | | | | | |
|--|--|--|--|--|-------|--------|--------|----------------------|
| | | | Skilled delivery enhanced | No. of skilled deliveries conducted | 44124 | 36,623 | 7,501 | Achieved |
| | | | | No. of caesarean deliveries conducted | 3,266 | 1,905 | 1,361 | Achieved |
| | | | Pregnant women accessing iron and folic acid increased | No. of pregnant women accessing folic acid | 72202 | 42,118 | 30,084 | Achieved |
| | | | Post natal care enhanced | Post Natal care given to newborns | 73503 | 42,877 | 30,626 | Achieved |
| | | | | No. of fresh still birth in the facility | 392 | 229 | 163 | Sensitization needed |
| | | | | %of facility maternal deaths audited | 100% | 100% | - | Achieved |
| | | | | No. of newborns with | 1519 | 886 | 633 | Achieved |

| | | | | | | | | |
|--|--------------|--|-----------------------|---|-------|--------|-------|----------|
| | | | | low birth weight | | | | |
| | | | | No. of mama packs procure d | 44100 | 35,725 | 8,375 | Achieved |
| | | | | No. of support supervision meetings | 4 | 4 | - | Achieved |
| | Immunization | | Immunization enhanced | No. of under 1 year fully immunized children | 48768 | 41,940 | 6,828 | Achieved |
| | | | | No. of children given 1 st dose of pentavalent vaccination | 56803 | 48,850 | 7,953 | Achieved |
| | | | | No. of children given 3 rd dose of pentavalent vaccination | 51514 | 44,302 | 7,212 | Achieved |
| | | | | No. of children | 48768 | 41,940 | 6,828 | Achieved |

| | | | | | | | | |
|--|-------------------|--|----------------------------------|---|-------|--------|--------|-------------------|
| | | | | vaccinated against measles | | | | |
| | | | | No of New-born receiving BCG | 61746 | 36,019 | 25,728 | Achieved |
| | | | | No. of EPI fridges donated | 110 | 20 | 90 | Donor supported |
| | | | | No. of EPI fridges procured | 20 | 0 | 20 | At requisition |
| | | | | No. of utility vehicle procured to support immunization | 1 | 1 | - | Donated from GAVI |
| | | | | % of Vaccines procured | 100% | 100% | - | Achieved |
| | Adolescent health | | Adolescent services strengthened | No. of adolescents and youth utilising FP services | 15102 | 8,810 | 6,293 | Achieved |

| | | | | | | | | |
|--|--|--|--|--|-------|-------|-----|----------|
| | | | | % proportion of 1 st ANC attendance that are adolescents | 42 | 25 | 18 | Achieved |
| | | | | Increase eMTCT service uptake in antenatal, maternity and postnatal care units | 100 | 58 | 42 | Achieved |
| | | | | Proportion of positive pregnant and postnatal women who are initiated on treatment for HIV | 1,539 | 1,385 | 154 | Achieved |
| | | | | % of infants who are initiated on HIV | 100 | 100 | - | Achieved |

| | | | | | | | | |
|--|-------------------------|---------------------------|--|---|-----|-----|-----|-----------------------|
| | | | | prophylaxis | | | | |
| | | | Children under five years with diarrhoea correctly managed increased | % of under five years correctly managed for diarrhoea | 100 | 100 | - | Achieved |
| | Beyond Zero | Beyond Zero mobile clinic | The beyond Zero mobile clinic supported | No. of the beyond Zero mobile clinic supported | 1 | 1 | 0 | Achieved |
| Programm: GENERAL ADMINISTRATION AND PLANNING PROGRAM. | | | | | | | | |
| Outcome: Improved County Population Health and well-being. | | | | | | | | |
| Programm : GENERAL ADMINISTRATION AND PLANNING PROGRAM. | Leadership & Governance | Health facility | Functional management committees | No. of functional facility management committees in place | 134 | 134 | - | Achieved |
| | | | | No. of facility management committees inducted | 134 | 10 | 124 | Only the 10 hospitals |

| | | | | | | | | |
|--|--|--|--------------------------|---|------|-------|------|----------------------------------|
| | | | | No. of quarterly facility management committee meetings held | 548 | 320 | 228 | Achieved |
| | | | Management meetings held | No of DoH Executive meeting held(CE CM, Chief officer and Director) | 36 | 48 | - 12 | Overachieved because of Covid 19 |
| | | | | No. of meetings with union officials | 4 | 4 | - | Achieved |
| | | | | No of County Health Managers meeting held | 48 | 52 | - 4 | Achieved |
| | | | | No. of monthly facility management meetings held | 1608 | 1,608 | - | Achieved |

| | | | | | | | | |
|--|--|--------------------|----------------------------|--|-----|-----|----|----------|
| | | | | No of Hospital management teams meetings | 160 | 160 | - | Achieved |
| | | | Asset register developed | County health department asset register | 1 | 1 | 0 | Achieved |
| | | | | No. of facility asset registers developed | 134 | 134 | - | Achieved |
| | | County/ sub county | Stakeholders meetings held | No. of stakeholders mapped | 40 | 40 | - | Achieved |
| | | | | No. of stakeholders meetings held | 40 | 10 | 30 | Achieved |
| | | | | No. of quarterly stakeholders meetings with health county assembly | 4 | 2 | 2 | Achieved |

| | | | | | | | | |
|--|--|-------------------------------|---------------------------------|--|----|----|----|-------------------------------------|
| | | | | commit tees | | | | |
| | | Health facility/C ounty | Work plans develope d | No. of health stakehol ders work plans shared with depart ment of health | 40 | 10 | 30 | Achieved |
| | | | | No. of quarterl y work plans evaluati on report prepare d | 4 | 1 | 3 | Only end year report prepared |
| | | | | No. of annual work plan reports prepare d | 11 | 11 | - | Achieved |
| | | | Support supervisio n done | No. of quarterl y support supervis ion carried out | 4 | 4 | - | Achieved |

| | | | | | | | | |
|--|--|--|--|--|------|-----|---|------------------|
| | | | Health systems audit conducted | Validated audit reports | 4 | 2 | 2 | Achieved |
| | | | Health service readiness assessments conducted | No. of health facility service charter displayed | 134 | 134 | - | Achieved |
| | | | | No of service readiness assessments conducted | 1 | 0 | 1 | Inadequate funds |
| | | | Health sector management reviews conducted | No of administrative and institutional changes conducted | 1 | 1 | - | Done |
| | | | Development/donor support to health department | % of dev/donor support received | 5.41 | 3 | 2 | Achieved |
| | | | Health sector customer satisfactio | No of customer satisfact | 1 | 0 | 1 | Not budgeted |

| | | | | | | | | |
|--|--------------------|--------|--------------------------|--|----|----|---|-----------------------------------|
| | | | n surveys conducted | ion surveys conducted | | | | |
| | | County | Motor vehicle maintained | No. of Motor vehicle fueled | 49 | 49 | - | All departmental vehicles fuelled |
| | | | | No. of motor vehicle insured | 49 | 49 | - | Achieved |
| | | | | No. of motor vehicles maintained | 49 | 49 | - | Achieved |
| | Policy formulation | County | Policies formulated | No. of policies customized | 5 | 1 | 4 | CHV policy |
| | | | | No. of policies formulated | 5 | 1 | 4 | Health Bill |
| | | | | No. of policies printed | 5 | 1 | 4 | Health Bill |
| | | | | No. of Stakeholders report on policies | 5 | 1 | 4 | Underachieved |
| | | | | No. of policies disseminated | 5 | 0 | 5 | Inadequate budget |

| | | | | | | | | |
|--|-------------------------|--|--|---|------|-------|-----|--------------------------------|
| | Monitoring & Evaluation | | Validated M&E reports | No. of Quarterly M&E reports | 4 | 2 | 2 | Two quarterly reports prepared |
| | | | | No. of yearly M & E reports | 1 | 0 | 1 | Not yet |
| | | | Functional health monitoring and evaluation system | No. of system generated reports | 48 | 48 | - | Achieved |
| | | | | % of MOH registers procured | 100 | 100 | - | At procurement |
| | | | | No. of monthly reports submitted | 1608 | 1,608 | - | Achieved |
| | | | | No of reports uploaded to DHIS2 | 134 | 134 | - | Achieved |
| | | | | No. of routine data quality assessment done | 536 | 536 | - | Achieved |
| | | | | No. of quarterly quality assessment | 536 | 313 | 223 | Achieved |

| | | | | | | | | |
|--|---------------|--------|-----------------------|--|------|-------|-----|-------------------|
| | | | | ent reports done | | | | |
| | | | | No. of quarterly data review | 536 | 313 | 223 | Achieved |
| | | | | No. of summarized reports reviewed monthly at sub counties | 536 | 313 | 223 | Achieved |
| | | | | No of quarterly performance review report prepared | 4 | 1 | 3 | Inadequate budget |
| | | | | No. of annual performance review report prepared | 1 | 1 | - | Achieved |
| | | | Validated M&E reports | No. of Quarterly M&E reports | 4 | 0 | 4 | Not yet |
| | Human Resourc | county | | No. of staff | 1802 | 1,674 | 128 | Achieved |

| | | | | | | | | |
|--|---------------------|--|--------------------------------|--|------|-------|---------|----------------------------------|
| | e Manage ment | | Quality service delivery | remune rated | | | | |
| | | | | No. of staff Recruit ed | 72 | 148 | - 76 | Employed under UHC program |
| | | | | No. of staff inducte d | 72 | 0 | 72 | |
| | | | | No. of CHVs support ed | 3300 | 3,346 | - 46 | Achieved |
| | | | | No. of Commu nity Health Assistan ts recruite d | 100 | 0 | 100 | Not budgeted |
| | | | | No. of commu nity Health Assistan ts inducte d | 100 | 0 | 100 | Not budgeted |
| | | | Health staff promoted | No. of health staff promot ed | 400 | 476 | - 76 | Achieved |
| | | | Health staff trained | No. of health staff capacity built | 400 | 400 | - | Achieved |

| | | | | | | | | |
|--|--|--|-------------------------------------|---|------|-----|-------|------------------|
| | | | | No. of CHVs trained on performance based system | 100 | 100 | - | Achieved |
| | | | | No. of CHVs capacity built | 100 | 100 | - | Achieved |
| | | | | No. of birth companions trained | 100 | 10 | 90 | Achieved |
| | | | | No. of staff attending seminars | 1802 | 300 | 1,502 | Inadequate funds |
| | | | Subscription to professional bodies | No. of staff subscribed to professional bodies | 1339 | 100 | 1,239 | Inadequate funds |
| | | | Scientific conferences | No. of staff attending Nursing conference | 874 | 510 | 364 | Achieved |
| | | | | No. of staff attending | 100 | 58 | 42 | Achieved |

| | | | | | | | | |
|--|-----------------------|--------|--------------------------------|--|-----|----|-----|----------------------------------|
| | | | | g doctors confere nce | | | | |
| | | | | No. of staff attendin g other cadres confere nce | 710 | 20 | 690 | Inadequate funds |
| | | | Staff appraisal done | No. of staff perform ance appraisa l | 1 | 1 | - | Mid-year review done |
| | Planning & Budgetin g | County | Health Sector plans develop ed | Quarter ly perform ance reports | 4 | 1 | 3 | Only end year performance report |
| | | | | No. of sector work plans develop ed | 1 | 0 | 1 | Inadequate budget |
| | | | | No. of public particip ation reports generat ed | 3 | 1 | 2 | Only on 2019 health bill |
| | | | Health sector strategic plan | Validate d Health sector | 1 | 1 | - | Achieved |
| | | | | | | | | |
| | | | | | | | | |
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| | | | | | | | | |
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| | | | | | | | | |
|--|--|--------|---|---|---|---|---|--------------|
| | | | formulated | strategic plan | | | | |
| | | | Health sector annual plan formulated | Validated annual plan | I | I | - | Achieved |
| | | | Health sector medium term plan formulated | Validated medium term plan | I | I | - | Achieved |
| | | | Health sector long term plan | Validated sector long term plan | I | 0 | I | Not budgeted |
| | | | Health sector resource mobilization and management strategy | Validated sector resource mobilization strategy | I | 0 | I | Not budgeted |
| | | | Health human resources management plan formulated | Validated HR management plan | I | 0 | I | |
| | | County | Budget documents prepared | Validated departmental Budgets | I | I | - | completed |

| | | | | | | | | |
|--|--|--|--|--|---|---|---|----------|
| | | | | prepare d | | | | |
| | | | | Validate d sector budget review and outlook perform ance paper prepare d | I | I | - | |
| | | | | Validate d ADP prepare d | I | I | - | Achieved |
| | | | | SWG MTEF report | I | I | - | Achieved |
| | | | | Advoca cy report with the Membe rs of the county assembl y | I | I | - | Achieved |
| | | | | Validate d medium term expendi ture framew ork | I | I | - | Achieved |
| | | | | Validate d County | I | I | - | Achieved |

| | | | | | | | | |
|--|----------------------------|--------|-------------------------------|---|----|---|---|------------------------------|
| | | | | fiscal strategy paper | | | | |
| | | | Budget implementation reports | No. of annual budget implementation report prepared | 1 | 1 | - | Achieved |
| | | | | No. of monthly budget implementation report prepared | 12 | 6 | 6 | Covid 19 affected |
| | Infrastructure development | County | Infrastructure improved | Construction of Comprehensive Teaching and referral hospital | 1 | 1 | - | 300 bed Child block underway |
| | | | | Equipping of casualty Department at Bungoma County Referral Hospital (BCRH) | 1 | 1 | - | Equipments delivered |

| | | | | | | | | |
|--|---------------------------|--------|-------------------------------------|--|----|----|----|--------------------|
| | | | | Equipping of health facilities to meet the required standards | 25 | 25 | - | Partially equipped |
| | | | | Construction of Modern Sanitation Block | 10 | 2 | 8 | Awarded |
| | | | | Rehabilitation of 5 KM sewer lines (Bungoma Drivers quarters and construct septic tank Webuye Hospital). | 10 | 0 | 10 | Awarded |
| Programme : Sanitation | | | | | | | | |
| Outcome: Improved sanitation services | | | | | | | | |
| Programme : Sanitation | Community & School health | County | Improved market sanitation services | No of markets with adequate | 27 | 10 | 17 | Achieved |

| | | | | | | | | |
|--|--|--|---|---|------|-------|----|-------------------|
| | | | | e sanitati on facilities | | | | |
| | | | | No. of market sanitati on blocks renovat ed | 11 | 5 | 6 | At procurement |
| | | | Improved schools sanitation services | No. of ECD assesse d | 903 | 903 | - | Achieved |
| | | | | No. of ECD Equippe d wash hand facilities | 49 | 0 | 49 | not yet |
| | | | | No of ECD wash hand facilities maintai ned | 49 | 49 | - | Achieved |
| | | | | No. of ECD teacher s sensitiz ed on hand washing | 1890 | 1,890 | - | Achieved |
| | | | Sewer lines | No. of sewer lines | 8 | 0 | 8 | At procurement |

| | | | | | | | | |
|--|--|--|------------------------|---|-----|---|-----|-------------------|
| | | | rehabilitat ed | rehabilit ated | | | | |
| | | | | No. of unblock ing rods procure d | 500 | 0 | 500 | At procurement |
| | | | Fungicides procured | No. of markets fumigat ed | 10 | 0 | 10 | At requisition |
| | | | | No of staff quarter s fumigat ed | 6 | 0 | 6 | At requisition |

2.2.5 Education

The section highlights the vision and mission of each department, objectives, projects, and programs implemented in the financial year 2019 / 2020, achievements made and the challenges encountered.

Sector Goals:

1. To, ensure access, retention transition and quality education and training in all subsectors
2. To alleviate levels of illiteracy and promote the acquisition of professionalism from early stages
3. To promote County and National cohesion and integration
4. To promote research and innovation for social, economic development
5. To empower the marginalised and enforce affirmative action
6. To explore, exploit and nurture talents in the populace
7. To promote and preserve positive cultural practices and heritage
8. To eradicate retrogressive cultural practices

Sub-Sectors and their Mandates

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

2.5.1 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

2.5.2 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.

Departmental Achievements for FY 2019 / 2020

| Sub-Programme | Key Outcome | Key Performance Indicators | Baseline 2018/19 | Planned Targets 2019/2020 | Achieved Targets 2019/2020 | Remarks |
|--|---|-----------------------------------|--------------------------|----------------------------------|-----------------------------------|--|
| Programme I : General Administration, Planning and Support services | | | | | | |
| Objective: <i>To enhance the capacity of the department for efficient and effective service delivery.</i> | | | | | | |
| Outcomes : | | | | | | |
| Human resource management and development | Training Needs Assessment undertaken for all staff | TNA Report | 1 | 1 | 1 | TNA conducted to inform training needs |
| | Capacity building for headquarter and field officers undertaken | Completion certificates | 2,044 ECD trained on CBC | 2,044 ECD trained on CBC | 2,044 ECD trained on CBC | |
| | 1 no. staff trained on senior | Completion certificates | 6 | 2 | 2 | Staff trained as identified from the TNA |

| Sub-Programme | Key Outcome | Key Performance Indicators | Baseline 2018/19 | Planned Targets 2019/2020 | Achieved Targets 2019/2020 | Remarks |
|--|--|--------------------------------------|------------------|---------------------------|----------------------------|---|
| Policy formulation and development | 1.Pre-primary policy 2.VTC policy 3.BGM County Capacity Building Centre policy 4.Home Craft policy 5.School feeding policy | Copies of the policies | - | 5 | 5 | Policies awaiting cabinet approval |
| Programme 2: Early Childhood Development | | | | | | |
| Objective : <i>To improve access and ensure equity and quality of Early Childhood Education and development</i> | | | | | | |
| Outcomes : <i>Increased access, retention, completion and transition rate in early childhood</i> | | | | | | |
| Quality Assurance and Standards | Quality Assurance and Standards in 30% of ECDE schools | Quality Assurance and Standards | 170 | 30% | 30% | Low percentage due to lack of funds |
| | Organise 3-co-curricula activities in VTC and ECDE schools | No. of co-curricular activities held | 3 | 3 | 3 | Activities held at zonal, regional and national |
| Increased enrolment in pre-primary schools | | | | | | |
| Programme 3: Vocational Education and Training | | | | | | |
| Objective : | | | | | | |
| Outcome : | | | | | | |
| Curriculum implementation | Increased enrolment | No. of trainees enrolled | 5680 | 7384 | 6816 | Programme derailed by the Covid pandemic |
| Quality Assurance and Standards | 89 no.VTCs inspected for Quality | No. of VTCs assessed | 89 | 89 | 89 | All the 89 VTCs assessed |

| Sub-Programme | Key Outcome | Key Performance Indicators | Baseline 2018/19 | Planned Targets 2019/2020 | Achieved Targets 2019/2020 | Remarks |
|---|---|--------------------------------|------------------|---------------------------|----------------------------|--|
| | Assurance and Standards | | | | | |
| Programme 3: Education Support Programme | | | | | | |
| Objective : | | | | | | |
| Outcome : | | | | | | |
| Bursaries and Scholarship programme | Needy and bright students supported through bursaries | Number of students benefitting | 240m | 243m | 243m | Programme derailed by the Covid pandemic |

2.2.6 Water, Natural Resources, Environment & Tourism

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

Water Department

The key mandate is to provide resilient water infrastructure and water services to the residents of Bungoma County.

The main goal of this sector is to provide access to clean portable water for domestic use.

Natural Resources Department

The key mandate is to provide prudent and sustainable management and protection of all natural resources within Bungoma County.

Tourism Department

The key is to develop and market county tourist products and attractions and ensure visibility to the whole world.

Environment Department.

The key mandate is to ensure sustainable environmental protection and management and carry out sensitization activities to the community.

Revenue Performance FY 2019/20

During the year under review the total revenue collected from noise permits amounted to Kshs 242,500 against a target of Kshs.1,155,000. This translates to 21 percent performance. This underperformance was due to lack of facilitation support, lack of enforcement and lack of sensitization to the communities on the noise legislation enforcement another key factor is the lack of coordination between the Department of Environment and Department of Revenue on fees collection and reporting, this denies the Department a large chunk of revenue from the

conservancy fees. There is need for the Department to implement the TIPS agreement that will enable a wide tax base that will improve revenue collection performance.

Expenditure Performance FY 2019/20

For the FY 2019/20, the total expenditure for the Department of Water amounted to Ksh. 191,032,679 against a revised budget of Kshs. 342,609,091 and absorption of 56%. The Department of Tourism and Environment amounted to Ksh. 7,483,400 against a revised budget of Ksh. 12,379,461 an absorption rate of 60%.

The slow uptake of Water development funds is attributed to slow procurement process of projects.

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 2019) | Achievement | Remark |
|---|--|------------------------|-----------------|--|--|--------------------|--|
| Increased population with access to clean water | Drilling rig procured | No | 0 | 1 | 1 | 1 | A full set of drilling rig was procured |
| | Number of medium piped water project constructed | No | 0 | 3 | 1 | 0 | Target was not achieved due to funding of county flagship projects |
| | Number of small piped water project constructed | No | 38 | 13 | 8 | 0 | Target was not achieved due to funding of county flagship projects |
| | No of Community Empowerment fund projects | No | 74 | - | 48 | 45 | Delayed procurement process led to target being missed |

| Outcomes | Output Indicator | Unit of Measure | Baseline | Target at end of the CIDP period (example: Target 2022) | Target in review period (Target 2019) | Achievement | Remark |
|--|--|-----------------|----------|---|---------------------------------------|-------------|--|
| | constructed | | | | | | |
| Improved clean, healthy and sustainable environment | Acreage of land fenced and managed | Acres | 3 | 3 | 3 | 3 | Tender awarded and works on going |
| Increased no of tourists visiting county tourist sites | No of tourist sites and products developed | No | - | 2 | 12 | 1 | Kaberwa park entry gate construction ongoing. Contract awarded |

Source: CIDP/Department of Water and Natural Resources plan documents, 2019/20

Description of results

Output: Drilling rig procured

The Department procured a County Drilling Rig FY 2019/20. The rig comprises of 3 machineries and other equipment. These have been delivered at a total cost of Ksh. 77,820,000. These flagship project will enable department to drill borehole in water stressed sites of Bungoma and greatly lower the cost of drilling boreholes in the county.

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 planned for construction in the FY 2019/20 was 1 against a set target of 5. This flagship project for the distribution of water from Chesikaki-Sirisia-Bumula was cancelled. 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 planned for construction for FY 2019/20 was 0 against a target of 5. The target was not achieved due low budgetary allocation to the Department of Water.

Output: CEF water projects constructed

The CEF water projects for the FY 2019/20 planned for the Department of Water. The CEF 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 117,609,091 was allocated in the final supplementary for CEF projects. A total of 45 contracts entailing several projects were awarded during the FY 2019/20.

Output: Acreage of land fenced at the dumpsite and managed.

The FY 2019/20 the department targeted to fence of the Muanda dumpsite as a priority project to protect the local community at Bumula. This project was awarded for phase I construction of the perimeter wall. The project will entail the wall, a toll station, sanitary facility and offices. Phase I will cost Ksh.14, 000,000.

Output: No of tourist sites and products developed.

The Department of Tourism has had 1 project the construction of Kaberwa park entry gate at Mt Elgon reserve. This project after completion will enhance revenue collection and boost local businesses at Kaberwa through curio shops. The contract has been awarded and works yet to commence as we await Kenya Forest Services permits.

2.2.7 Public Administration

Strategic goal

To provide overall policy and leadership direction for county prosperity

Subsectors and their Mandates

Governor's Office

Provide overall leadership for the implementation of county policy

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.

County Treasury

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

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

County Assembly Public Service Board

To ensure efficient and effective management of county Assembly

County Assembly

Legislation, oversight, representation and appropriation

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.

2.2.8 Gender, Culture, Youth and Sports

Sub-sectors Strategic goals and Mandates

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 Violence and establishment of Gender Based Violence Protection Centers.

Department for Youth

Coordination and Management of Youth Affairs

Department Sports Development

The mandate of Sports Development include: 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.

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

Revenue Performance FY 2019/20

During the year under review the total revenue collected from issuance of liquor licences is unknown. This is so because the directorate has not been furnished with the manpower and resources to collect the revenue that this function is being handled by the revenue department. This translates to a loss for the department. This lack of revenue collection for the department can be attributed to lack of support, lack of enforcement and lack of a guiding policy document and nifty coordination and cooperation between the departments of revenue and the directorate of Alcoholic Drinks Control. This breakdown in cooperation dies the department huge chunks of revenue that is collected by licensing sellers of alcoholic drinks.

That notwithstanding, the period under review has been hard hit by the Covid-19 pandemic as it is outlets that sell liquor that have been forced to close down. This means that revenue collection would still have been at an all-time low regardless of other factors.

Expenditure Performance FY 2019/20

For the FY 2019/20, the total expenditure for the Department of Gender and Culture amounted to Ksh. 75,376,063 for recurrent and Ksh. 0 for development. The revised budget was Ksh. 92,884,701 making the absorption rate 81%.

The Department of Youth and Sports expenditure amounted to Ksh. 24,928,033 for recurrent and Ksh. 169,176,050 development against a revised budget of Ksh. 200,861,954 resulting in an absorption rate of 97%.

The allocation for Gender and Culture Development was all reallocated during the supplementary budget leaving the department with zero funding for the development projects planned for.

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 2019) | Achievement | Remark |
|---|---|-----------------|----------|---|---------------------------------------|-------------|--|
| Increased appreciation of Gender Equality and Freedom from Discrimination of vulnerable groups | N0. Of GTWG operationalized | No | 0 | 10 | 10 | 10 | All 10 GTWGs were operationalized |
| | No. of events celebrated | No | 1 | 7 | 7 | 1 | The International Women's Day was celebrated |
| | Number of trainings | No | 4 | 8 | 4 | 4 | Trained the PWDs on Covid-19 responsiveness |
| Improved heritage and culture knowledge, appreciation and conservation | Construction of cultural centres (Fencing) | No | 0 | - | 1 | 1 | Fencing of the San'galo Cultural Centre was completed |
| | National, county peace and cohesion natured | No | 2 | 2 | 2 | 1 | Participated in the KICOSCA games but did not proceed to ELASCA due to |

| Outcomes | Output Indicator | Unit of Measure | Baseline | Target at end of the CIDP period (example: Target 2022) | Target in review period (Target 2019) | Achievement | Remark |
|---|--|-----------------|----------|---|---------------------------------------|-------------|--|
| | (KICOSCA /ELASCA) | | | | | | financial constraints |
| To develop Facilities for Recreation | Masinde Muliro Stadium renovated / Modernized(Pavilion) | Number | 0 | I | I | Ongoing | Construction of the all-encompassing pavilion is ongoing |
| | Completion, equipping and Operationalisation of High altitude training center(Hostels) | No. | 0 | I | I | Ongoing | Construction of hostels is ongoing |
| | Completion and operationalization of the Maeni Youth Centre(Hall) | No | 0 | I | I | Ongoing | Construction of the youth centre is ongoing |
| Increased nurtured young talent in sports | Participation in the KYISA games | No | I | I | I | I | Participated in the KYISA games held in Busia |

Description of results

Output: Gender Technical Working Groups operationalized

The Department managed to get the 9 sub county GTWGs to start operation plus an additional one that is for the entire county. This means 10 GTWGs were operationalized and they are now taking care of emerging gender issues in the sub-counties.

Output: International Women's Day Celebrated

The international women's day was celebrated on the 8th March 2020 at Miyendo ward, Webuye West sub-county. This was at a cost of Ksh.900,000

This allocation was not sufficient as the event required Ksh. 2,000,000 that was not available in the budget.

Output: PWDs Trained

After the advent of the novel Corona Virus (Covid-19) the department felt the need to conduct a sensitization workshop for PWDs on Covid-19 responsiveness. The 9 sub-counties were lumped into 3 regions and the PWDs representatives attended the workshops within the guidelines of the Ministry of Health on Covid -19 Spread prevention. The cost of these workshops was Ksh. 1,100,000.

Output: Cultural centre constructed

The Sang'alo cultural centre has been in play for a while without any tangible progress in its construction. However, in the financial year in review, the department managed to fence the centre at a cost of Ksh. 3,000,000. We are hoping to put up a multi-purpose hall next.

Output: Masinde Muliro Stadium Mordernised.

The FY 2019/20 the department started the construction of the stadiums pavilion that would have offices, a dais and a 5,000 people sitting capacity. It is a two year project. In the financial year 2019-20, Ksh. 144 million was paid. The total cost of the project is Ksh 652 Million

Output: High Altitude Training Centre Completed.

The Department of Youth and sports is working on phase II of the high altitude training centre. The second phase of the project entailed the construction of hostels. This has spilled over to the current financial year thus it's an ongoing project. So far Ksh 21,030,498 has been paid for the project whose total cost is Ksh. 25,000,000.

Output: Maeni Youth Centre Completed

This is a project undertaken by the department of Youth and Sports. The works on it are still ongoing. Ksh 4,004,000 has paid. The total cost of the project is Ksh 5 million.

3.0 CHALLENGES EXPERIENCED AND RECOMMENDATION

3.1 Challenges

The following challenges were experienced

- a. delayed disbursement of funds from national treasury
- b. lack of appropriate legal framework
- c. inadequate technical staff to undertake departmental activities
- d. changing priorities midway resulting policy changes
- e. lack of logistics e.g vehicle to undertake fieldwork
- f. lack of appropriate offices and support service for effective service delivery
- g. inadequate funds to enable institutions to implement curriculum effectively
- h. poor societal attitude towards departmental programmes especially in vocational training
- i. high poverty level and cultural practices affect effective implementation of departmental programmes

3.2 Recommendations

Recognizing the urgency of the situation, the following primary recommendations are addressed to the attention of the County Executive Committee. The County Treasury urges all county stakeholders to fully take into account these recommendations in the on-going discussions about the county's future transformation. We have grouped the recommendations in broad categories that link to the findings on previous project performance.

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 such as the High Altitude Sports Complex, provided that the political economy environment surrounding these initiatives is conducive to a positive contribution from the community and county top management.

Enforce a much higher level of oversight from Parliament and the County Assembly of activities commissioned and funded under the County Budget.

To safeguard years of county investments in community initiatives, it is essential to roll out more structured oversight mechanisms for county and development partner funded initiatives to ensure that the public obtains value for resources invested in their communities.

Use County M&E initiatives to monitor progress and evaluate outcomes of project-streams which have not yet produced measurable impacts but which might do so 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 the County MDAs 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.

Ensure that data collection for future evaluation of County Programmes takes into account the lessons learned from 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.

Effectively monitor and manage emerging needs and demand for development assistance in order to address gaps through its current and future project-streams.

The focus should be on funding programmes based on need and impact.

CHAPTER 4: LESSONS LEARNT AND CONCLUSION

4.1 Lessons Learnt

- Effective implementation of projects is affected by political interference
- There is delay in exchequer releases
- Diverting of funds to other department and projects affects implementation of targeted projects

4.2 Conclusion

The Department was largely affected by low budgetary allocation for the FY 2019/20. This occasioned low achievement rate against its set target plans.

The Department needs to set up a clear Project identification framework based on The 2nd Generation CIDP, this will go a long way in avoiding the CEF project delays and lead to priority projects being implemented that have high impact to the citizen instead of political millage projects for the.

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.