

ANNUAL PROGRESS

REPORT 2020/21

FOREWORD

The County Annual Progress Report (C-APR) 2020/2021 is the third progress report for the County Integrated Development Plan (CIDP II). The CIDP II presents aspirations of the people of Bungoma for the plan period 2018-2022. This C-APR therefore, outlines the progress made towards the achievement of the targets set in the CIDP.

The Constitution of Kenya, 2010 emphasizes the need for transparency and accountability. Article 201 of the constitution of Kenya calls for clear and timely fiscal reporting. In addition, the County Government Act, 2012 emphasizes on the need for Counties to account and report on all the resources planned and budgeted for. Article 147 of the Public Finance Management Act, 2012 lays emphasis on monitoring and reporting on the implementation and overall financial management by accounting officers.

This report was undertaken through consultative process involving various stakeholders and subjected to a validation exercise to ascertain the credibility and completeness of the findings.

The report evaluates performance and analysis of the outputs in relation to targets that were set in F/Y 2020/2021 by various sectors. It also focuses on indicators and flagship projects in various sectors as outlined in the County Indicator Handbook. It aims at providing feedback on the overall performance of the County in all devolved sectors by examining the level of achievements.

It is my hope that departments and other stakeholders in the development arena will use the findings in this report to gauge their performance in implementation of the CIDP II and adjust the development projects and programmes. Through these efforts, the County will achieve better results and improve the lives of its citizenry. It will also provide an opportunity for the people of Bungoma County to interrogate the level to which their aspirations are being actualized. The report will go a long way in enhancing the confidence of the people in their government and guaranteeing accountability.

It is my sincere hope that this C-APR 2020/2021 will be key in informing the people of Bungoma on the progressive implementation of the CIDP II.

CECM – FINANCE AND ECONOMIC PLANNING.

ACKNOWLEDGEMENTS

The Constitution of Kenya 2010 requires the Government provides information to the citizens regarding resources utilization and service delivery. It is in keeping with this constitutional provision and the tenets of good county planning and development that the Department of Finance & Economic Planning through the Directorate of Economic Planning produces the County Annual Progress Report on the implementation of the County Integrated Development Plan. This report, which was developed by the Department of Economic Planning in collaboration with other stakeholders, covers 2020/21 FY. The report, the third to be produced during CIDP II, plays an important role especially in updating Citizens of Bungoma on the implementation status of CIDP II towards achieving Vision 2030 and the Sustainable Development Goals as at 30th June 2021.

Invaluable effort and commitment has gone into ensuring that Citizens of Bungoma are provided with accurate, reliable objective and timely information on the progress and state of implementation of the CIDP II. I, therefore, wish to take this early opportunity to express my personal and institutional gratitude to all our stakeholders from the public and private sectors, development partners and civil society for their effective participation and commitment in developing this Third Annual Progress Report.

I wish to particularly recognize and acknowledge the technical officers from the Directorate of Economic Planning and Project Monitoring Unit at all levels of government for providing Departmental Annual Progressive Reports, which was the major source of information for this report. I would also like to thank the Technical Committee that worked tirelessly in the collection, collation and compilation of the data that went into production of this Report. I would like to acknowledge the contribution from the Economic Planning Department for offering leadership and guidance during the preparation of this Report.

I wish to call upon all to use the Report to inform policymaking, planning, budgeting and research.

CHIEF OFFICER, ECONOMIC PLANNING

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), 2020/21 has been prepared in accordance to the guidelines provided by the State Department of Planning through the Monitoring and Evaluation directorate. It provides the results of implementation of the Annual Development Plan, which operationalizes the County Integrated Development Plan 2018-2022. It has been prepared in line with Section 47 County Government Act 2012.

C-APR 2020/21 gives an overview of the performance of the county Implementation of the 2nd generation CIDP through the ADP 2020/21. During the Period under review the various key priority areas that the county focused on were; Health, Agriculture, Roads, Education, Water among others. Over the review period, the County made key achievements especially the ongoing as follows

Roads:

Through the upgrading of urban roads program, the sector has undertaken a number of projects key among them expansion of Kanduyi – Musikoma Junction a high traffic section of C33, currently at 67% complete. Other projects undertaken include the upgrading of 9.56KM of urban feeder roads designed to improve commuter efficiency. Efforts were equally directed towards opening and maintenance of rural areas. A progress of 70% translating to 350.3KM of rural roads was attained in the mid-term against a target of 60%. A further 1,337.85KM of rural roads were opened representing 59% achievement against a set target of 60%. The projects were envisaged to open up rural areas and improve access to enhance business activities in the rich agricultural parts of the County that had been left remote for a long time.

Health:

Over the review period, the County made outstanding milestones in the sectors include the on-going construction of 300 and 100 beds maternal & child blocks at Bungoma County Referral Hospital and Sirisia hospital respectively, both currently at 65% complete. Others include construction and equipping of various health facilities across the County.

Education:

The department completed construction of 15 new ECDE classrooms through CEF, which led to an increase in net enrolment in the ECDE schools with more children transiting to primary schools. Further construction of three centres of Excellence at Muteremko, Wekelekha and Chwele VTCs led to an increase in enrolment and graduates in vocational training centers.

Agriculture: Various key priority areas that the department concentrated on were on issues on: Human Resource Development, Extension Service Provision, Farm Input Support, Promotion of Value Addition, Expansion of Market Access, Enhance Commercial Participation of Youth and

Women in Agriculture, Prudent Resource Utilization Mechanisms, Agricultural Planning and Financial Services, Development of agricultural infrastructure, Expansion of stakeholder engagement.

The 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.

Natural resources: Over the review period, the County made outstanding milestones in the sectors. The key milestones include; Procurement of water drilling rig and support machinery against a set target of procurement of one county water drilling rig & drilling of 10 boreholes.

Gender: The Department concentrated on Cultural development management, Improved heritage and culture knowledge, appreciation and conservation, Increased Appreciation of Gender Equality and Freedom from Discrimination of Vulnerable groups, development of sports and recreation facilities, Nurturing of young talents in sports and emerging Covid-19 Pandemic interventions.

Over the review period, the County made outstanding milestones in the sectors especially the ongoing Construction of the Masinde Muliro Stadium Pavilion in Kanduyi currently at 65% complete, the ongoing Construction of hostels at the High Altitude Training Centre in Kapsokwony and the ongoing construction of Maeni Youth Centre.

Trade: During the period under review, the department achieved the following; verified and stamped 913 weighing and measuring equipment, collected Kshs. 601,100 in form of AIA outstanding amounts to Kshs. 212,160, installed 248 grid energy lights (10 ward based along Lusaka road- bridge - Sikata primary and 238 across the County by the department) and 3 Solar lights in Misikhu ward, installed 7 Solar High flood mast lights on Catholic Centre in Maraka ward, Kimaswa, Kang'ang'a, Sikusi, Musese, Mukhweya, , Pwani and Lungai markets, constructed 10 boda boda sheds at Daraja Mungu, Rashid Market, Temba Temba market, DC's

office in Kibingei, Kimilili main stage, Bituyu/Lutaso junction, Matili RC junction, Kambini dispensary, Sitabicha and Nasusi markets, and recovered Kshs. 1,192,847 through County Trade loan follow up. Ongoing projects include; installation of street lights in Kaptama and Kibingei wards, installation of 8 solar high flood mast lights on Sibanga, Nomorio, Kamukuywa, Mbakalo, Mikuva and Magemo markets, fabrication and construction of 170 markets stalls; 40 in Bungoma and 130 in Kamukuywa under world Bank, construction of Chepkube market under world bank, construction of 9 more boda boda sheds at Nasyanda, Lubunda, Mungore, Buyofu, Ambich, Tongaren, Kakamwe, Lukhuna and Makhonge markets and construction of mama mboga sheds at Koloni market and Corner Shiundu (Central Namwela).

Lands: During the Period under review the various key achievement for the Department were: Purchased of 10 acres of land for land bank, survey of government land, issuing of 12 title deeds, resolved boundary conflicts, purchased 1 acre of land for relocation of chepkubee traders, purchased 9 survey equipment and installation of GIS lab.

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.

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. It draws the lessons learnt and concludes the report.

CHAPTER I: 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 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 2020/21. The report highlights performance for sectors'/departments' programmes and projects as prioritized in the CIDP and shows the progress towards achieving county development priorities. The information contained herein envisions fostering on-going projects, judging the merits of a project and influence future 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.

The Directorates of Economic planning and Monitoring & Evaluation coordinated the 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 was 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 involved consultations with various stakeholders, a process that ends with the subjection of the report to 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 project implementation.

CHAPTER 2: COUNTY PERFORMANCE

2.1 Overview

This chapter presents a systematic account of how the sectors in the CIDP performed. It presents the achievements based on the mandate and its 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

This section provides a summary of what was planned and what was achieved by the sector/sub sector. The section also indicates the actual allocation and expenditures as per sector/ sub-sector.

2.2.1 Agriculture, Livestock, Fisheries, Irrigation and Cooperatives

Introduction

This section provides a summary of what was planned and what was achieved by the sector/sub sector. The section also indicates the actual allocation and expenditures as per sector/ sub-sector.

Revenue Performance

The total revenue collected was Kshs. 20,712,327.80 against a target of Kshs. 28,582,333.75. The variance was largely attributable to inadequate funding towards the revenue generating institutions.

Table 1: Revenue Performance Analysis

| No | Revenue Stream | Annual Targeted Revenue (Kshs.) | Actual Revenue (Kshs.) | Variance (Kshs.) |
|--------------|--------------------------------------|---------------------------------|------------------------|----------------------|
| 1. | Mabanga ATC | 18,500,000.00 | 15,837,614.80 | -2,162,385.20 |
| 2. | Mabanga AMC | 3,000,000.00 | 3,557,318.00 | 557,318.00 |
| 3. | Livestock/Vet Fees | 3,658,900.00 | 3,312,695.00 | -346,205.00 |
| 4. | Cooperative Audit Fees | 450,000.00 | 150,500.00 | -299,500.00 |
| 5. | Chwele Fish Farm-Sale of Fingerlings | 100,000 | 43,200.00 | -56,800.00 |
| Total | | 25,708,900.00 | 22,901,327.80 | -2,307,572.20 |

Development Performance

In FY 2020/21 project performance, out of 16 projects, 8 were complete while 8 were ongoing.

Expenditure Analysis

The department was allocated a budget amount of Kshs. 941,934,297 where 89% was absorbed. The programme expenditure details are as indicated in the table below;

Recurrent and Development expenditure

During the Financial year 2020/21, the department's total expenditure was Kshs. 786,112,329 against a total approved budget of Kshs. 1,041,441,371 leading to an absorption rate of 75%.

Below is an analysis of expenditure versus approved budget:

| SN | Item | 2020/21 Approved | 2020/21 Actual Expenditure | % absorption |
|--------------|-------------|----------------------|----------------------------------|--------------|
| 1 | Recurrent | 385,404,748 | 342,300,737 | 89% |
| 2 | Development | 656,036,623 | 443,811,592 | 68% |
| Total | | 1,041,441,371 | 786,112,329 | 75% |

Table 2: Programme Expenditure Analysis

| Programme | Approved Estimates FY 2019/20 (Kshs) | Expenditure 1/7/19- 29/02/2020 (Kshs) | Variance (Kshs) | Absorption (%) |
|---|---|--|--------------------|----------------|
| General administration, planning and support services | 330,508,720 | 320,797,520 | -9,711,200 | 97% |
| NARIGP | 396,908,141 | 193,721,349 | -203,186,792 | 49% |
| ASDSP II | 22,861,959 | 19,376,983 | -3,484,976 | 85% |
| Pending bills | 104,913,613 | 86,297,066.85 | -18,616,546 | 82% |
| Crop development and Management | 110,492,983 | 100,987,462 | -9,505,521 | 91% |
| Livestock development and management | 50,553,515 | 48,133,731.45 | -2,419,784 | 95% |

| Programme | Approved Estimates FY 2019/20 (Kshs) | Expenditure 1/7/19-29/02/2020 (Kshs) | Variance (Kshs) | Absorption (%) |
|--|---|---|------------------------|-----------------------|
| Fisheries development and management | 2,500,000 | 2,000,000.00 | -500,000 | 80% |
| Cooperatives development and management | 7,522,115.00 | 9,125,000.00 | 1,602,885 | 121% |
| Institutional Development and Management | 15,180,325 | 5,673,217 | -9,507,108 | 37% |
| Totals | 1,041,441,371 | 786,112,329 | -255,329,042 | 75% |

Table 3: Performance on CIDP Indicators

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--|--|-----------------------------|-----------------------------------|-------------------------|---|
| Outcome: Enhanced Efficiency and effectiveness in service delivery | | | | | |
| Work satisfaction surveys conducted | Number of Work satisfaction surveys | Bs+5% | Bs+5% | - | The planned target was not undertaken due to budget constraints |
| Customer satisfaction surveys conducted | Number of Customer/employee satisfaction surveys | Bs+10% | Bs+10% | - | The planned target was not undertaken due to budget constraints |
| Staff remunerated | Proportion of staff remunerated | 100% | 100% | 100% | Achieved |
| Staff recruited | Number of staff recruited | 250 | 165 | 136 | Recruited staff to replace exited officers |
| Staff promoted | Proportion of staff promoted | 100% | 100% | 0% | The planned target was not undertaken due |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|----------------------------------|--|----------------------|----------------------------|------------------|---|
| | | | | | to budget constraints |
| Staff trained | Proportion of staff earmarked for training trained | 100% | 100% | 3% | The planned target was not undertaken due to budget constraints |
| Staff insured | Proportion of staff insured | 100% | 100% | 100% | The planned target was not undertaken due to budget constraints |
| Staff replaced | Proportion of staff who have left service replaced | 100% | 100% | 60% | The planned target was not undertaken due to budget constraints |
| Policies/Strategies domesticated | Number of policies formulated/domesticated | 12 | 10 | 8 | Food Safety policy, ATVET, Agribusiness, aquaculture, agriculture soil, agriculture sector, dairy, cooperative policies drafted |
| Bills domesticated/developed | Number of bills formulated/domesticated | 5 | 5 | 2 | Food safety, ATVET, Fisheries bills at cabinet level |

| Key outputs | Key performance indicators | Planned CDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|---|--|---------------------|----------------------------|------------------|--|
| Regulations/Guidelines developed | No of regulations/guidelines drafted/reviewed | 5 | 5 | 2 | AI Subsidy guidelines were operationalized and Cooperative Enterprise Development Fund Regulations were developed and submitted to the cabinet |
| Surveys conducted | Number of surveys conducted | 2 | 2 | 0 | The planned target was not undertaken due to budget constraints |
| Outcome: Increased crop productivity and VCA incomes | | | | | |
| Technical trainings conducted | No. of trainings on production and management techniques | 200 | 200 | 100 | Trainings affected by restrictions related to Covid-19 pandemic Farmer trainings were undertaken at ward level through NARIGP and ASDSP II |
| Export Crops promoted | Number of export crops promoted | 3 | 3 | 3 | Achieved (Avocado, Coffee, Sweet Potato) |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--|--|----------------------|----------------------------|------------------|---|
| Fruit crop nursery sites established | Number of fruit crop nursery sites established | 1 | 1 | 1 | Achieved (Established at Mabanga ATC) |
| Tissue culture banana screen houses established | Number of tissue culture banana screen houses established | 1 | 1 | 0 | The planned target was not undertaken due to budget constraints |
| Tissue culture banana seedlings produced | Number of tissue culture banana seedlings produced | 100,000 | 100,000 | 0 | The planned target was not undertaken due to budget constraints |
| Tissue culture banana collection centers established | Number of collection centers established | 2 | 2 | 0 | The planned target was not undertaken due to budget constraints |
| Potato and cassava seed production (bulking) sites established | Number of potato and cassava seed production (bulking) sites established | 3 | 3 | 1 | The planned target was not met due to budget constraints |
| Rice produced | MT of rice produced | 5 | 5 | 0 | The planned target was not undertaken due to budget constraints |
| Rice milling plants established | Number of rice milling plants established | 1 | 1 | 0 | The planned target was not undertaken due to budget constraints |

| Key outputs | Key performance indicators | Planned CDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|---|--|---------------------|----------------------------|------------------|---|
| Other cereal crops (sorghum and finger millet) promoted | Tonnes of sorghum and finger millet seed provided | 10 | 10 | 0 | The planned target was not undertaken due to budget constraints |
| Tea production promoted | Number of tea nurseries sites established | 2 | 2 | 0 | The planned target was not undertaken due to budget constraints |
| Coffee enterprise developed | Number of coffee nurseries sites established | 9 | 9 | 9 | The target was achieved |
| | Number of collection centres established | 9 | 9 | 9 | Cooperatives societies across the sub counties are collection centres |
| | Number of processing plants established | 2 | 2 | 2 | Ongoing processes towards operationalization of coffee milling plants at Musese and Chesikaki |
| | Number of brands developed and marketed | 1 | 1 | 0 | The planned target was not undertaken due to budget constraints |
| Farm Input Subsidy program supported | Number of fertilizer (planting and top dressing) beneficiaries | 90,000 | 90,000 | 32,000 | Budget constraints |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|------------------------------------|--|----------------------|----------------------------|------------------|---|
| | supported (50kg bag) | | | | |
| | Number of tea cuttings distributed | 10000 | 10000 | 0 | Budget constraints |
| | Bags of sweet potato vines distributed | 10000 | 10000 | 0 | Budget constraints |
| | Bags of potato seed distributed | 10000 | 10000 | 0 | Budget constraints |
| | Tonnes of maize seed distributed | 500 | 500 | 160 | Budget constraints |
| Conservation Agriculture promoted | Number of soil samples tested and analyzed | 10000 | 10000 | 800 | Partly achieved due to inadequate funds |
| | Number of conservation agriculture model farms established | 1000 | 1000 | 9 | Partly achieved due to inadequate funds |
| | Number of composting demonstration model farms established | 125 | 125 | 9 | Partly achieved due to inadequate funds |
| Enforcement initiatives undertaken | Number of Agriculture inspectors trained | 45 | 45 | 45 | Achieved |
| | Number of agro dealers trained | 200 | 200 | 200 | Achieved |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--|---|----------------------|----------------------------|------------------|--------------------|
| | Number of inspections undertaken | 4 | 4 | 4 | Achieved |
| | Number of agro dealers registered and licensed | 70 | 70 | 70 | Achieved |
| Crop insurance scheme promoted | Proportion of farmers registered (%) | 30 | 30 | 0 | Budget constraints |
| | Number of extension officers trained on crop insurance | 100 | 100 | 0 | Budget constraints |
| | Number of crop yield estimates established | 45000 | 45000 | 45000 | Achieved |
| Post-harvest management promoted | Proportion (%) of farmers trained | 100 | 50 | 10 | Budget constraints |
| | Proportion of farmers accessing storage facilities | 100 | 50 | 20 | Budget constraints |
| Nutrition sensitive Agriculture promoted | Proportion of households with kitchen gardens for traditional/high value vegetables | 30 | 30 | 30 | Budget constraints |
| Farmer Support Services supported | Number of fertilizer beneficiaries | 90,000 | 90,000 | 16,000 | Budget constraints |

| Key outputs | Key performance indicators | Planned CIP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|---|---|---------------------|----------------------------|------------------|--|
| | Number of certified maize seed beneficiaries | 35, 000 | 35, 000 | 16,000 | Budget constraints |
| | Number of farmers benefiting from plant clinics | 100000 | 100000 | 5000 | Budget constraints |
| | Number of farmer beneficiaries of fruit trees | 10000 | 10000 | 45000 | Avocado seedlings |
| | Number of farmer beneficiaries of cassava seeds | 10000 | 10000 | 0 | Budget constraints |
| | Number of farmer beneficiaries of sorghum seeds | 10000 | 10000 | 0 | Budget constraints |
| | Number of farmer beneficiaries of potato seeds | 10000 | 10000 | 0 | Budget constraints |
| | Number of soil samples tested and analyzed | 10000 | 10000 | 800 | Budget constraints |
| | Proportion of farmers covered with insurance | 50 | 50 | 0 | Budget constraints |
| Increased number of technologies disseminated | Number of field days held | 180 | 180 | 5 | Affected by Covid-19 pandemic restrictions |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--------------------------------------|--|----------------------|----------------------------|------------------|--|
| | Number of exhibitions/conferences conducted | 1 | 1 | 0 | Not achieved due to Covid-19 pandemic restrictions |
| | Number of demonstrations held | 450 | 450 | 15 | Partly achieved due to inadequate funds and Covid-19 pandemic restrictions |
| | Number of agricultural shows held/attended | 5 | 5 | 0 | Not achieved due to Covid-19 pandemic restrictions |
| E-extension system established | Number of extension systems established | 1 | 1 | 0 | Not achieved due to inadequate funds |
| Extension baseline survey conducted | Number of baseline surveys conducted | 1 | 1 | 0 | Budgetary constraints |
| Research-Extension Linkages promoted | Number of varietal trials conducted | 2 | 2 | 2 | Achieved |
| | Number of workshops conducted | 20 | 20 | 0 | Covid-19 pandemic restrictions |
| | Number of innovation contests conducted | 1 | 1 | 0 | Covid-19 pandemic restrictions |
| | Number of technology innovation exhibitions held | 1 | 1 | 0 | Covid-19 pandemic restrictions |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|----------------------------------|--|----------------------|----------------------------|------------------|--------------------------------------|
| Weather information provided | Number of Automatic Weather stations maintained | 4 | 4 | 0 | Delayed procurement process |
| | Number of weather real time information packages provided (weekly) | 52 | 52 | 52 | In collaboration with partners |
| M&E | No. of monitoring visits undertaken | 4 | 4 | 4 | Achieved |
| | Number of M/E reports generated and shared | 4 | 4 | 4 | Achieved |
| Information Management system | Number of integrated information management systems developed | 1 | 1 | 0 | Not achieved due to inadequate funds |
| Value Addition | Number of processing plants established | 3 | 3 | 1 | Coffee milling plant |
| | Number of crop types benefitting from value addition | 4 | 4 | 4 | Coffee, maize, sugarcane, cotton |
| Irrigation technologies promoted | Number of stakeholder sensitization for a held | 4 | 4 | 4 | Achieved |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--|--|----------------------|----------------------------|------------------|--|
| | Number of irrigation technologies promoted | 2 | 2 | 2 | Achieved |
| | Number of sets of irrigation equipment distributed | 90 | 90 | 0 | Not achieved due to inadequate funds |
| Irrigation Project Feasibility Studies undertaken | Number of feasibility studies undertaken | 5 | 5 | 0 | Not achieved due to inadequate funds |
| Irrigation schemes/projects developed | Number of irrigation schemes/projects developed | 2 | 2 | 0 | Not achieved due to inadequate funds |
| Water storage capacity | Number of dams rehabilitated | 3 | 3 | 0 | Not achieved due to inadequate funds |
| | Number of dams constructed | 1 | 1 | 0 | Not achieved due to inadequate funds |
| Outcome: Increased livestock productivity and VCA incomes | | | | | |
| Motor Vehicles procured | Number of motor vehicles procured and maintained | 4 | 4 | 0 | The target was not achieved due to budgetary constraints |
| Motor cycles procured and maintained | Number of motor cycles procured and maintained | 35 | 35 | 0 | The target was not achieved due to budgetary constraints |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|---|---|----------------------|----------------------------|------------------|--|
| Exhibitions conducted | Number of exhibitions conducted | 4 | 4 | 0 | Covid-19 restrictions |
| Agricultural shows held | Number of agricultural shows held | 1 | 1 | 0 | Covid-19 restrictions |
| E-extension system established | Number of e-extension systems established | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Dairy cooperative societies established and supported | Number of dairy cooperative societies established and supported | 45 | 45 | 5 | Partly achieved |
| Field days held | Number of field days held | 10 | 10 | 5 | The target was not achieved due to Covid-19 restrictions |
| Demonstrations held | Number of demonstrations held | 90 | 90 | 9 | The target was not achieved due to Covid-19 restrictions |
| Dairy stakeholders trained | Number of dairy stakeholders trained | 500 | 500 | 500 | Achieved |
| Apiaries established | Number of apiaries established | 100 | 100 | 0 | The target was not achieved due to budgetary constraints |
| Beehives distributed | Number of beehives distributed | 1000 | 1000 | 0 | The target was not achieved due to |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--|--------------------------------------|----------------------|----------------------------|------------------|--|
| | | | | | budgetary constraints |
| Improved breed dairy cows procured and distributed | Number of dairy cows procured | 900 | 900 | 54 | The target was not achieved due to budgetary constraints |
| Improved chicken distributed | Number of chicken distributed | 10000 | 10000 | 0 | The target was not achieved due to budgetary constraints |
| Pulverizers distributed | Number of pulverizers distributed | 90 | 90 | 0 | The target was not achieved due to budgetary constraints |
| Milk coolers installed | Number of milk coolers installed | 9 | 9 | 0 | The target was not achieved due to budgetary constraints |
| Pasture seeds distributed | Number of pasture seeds distributed | 2000 | 2000 | 0 | The target was not achieved due to budgetary constraints |
| Feed mills operationalized | Number of feed mills operationalized | 5 | 5 | 0 | The target was not achieved due to budgetary constraints |
| Dairy goats distributed | Number of dairy goats | 45 | 45 | 0 | The target was not achieved due to |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--|--|----------------------|----------------------------|------------------|--|
| | distributed(per ward) | | | | budgetary constraints |
| Milk collection trucks procured | Number of milk collection trucks procured | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Poultry collection centres established | Number of poultry collection centres established | 45 | 45 | 0 | The target was not achieved due to budgetary constraints |
| Poultry cooperative societies formed | Number of poultry cooperative societies formed | 45 | 45 | 5 | Partly achieved |
| Incubators distributed | Number of incubators distributed | 30 | 30 | 0 | The target was not achieved due to budgetary constraints |
| Piggeries established | Number of piggeries established | 45 | 45 | 0 | The target was not achieved due to budgetary constraints |
| Pigs distributed | Number of pigs distributed | 900 | 900 | 0 | The target was not achieved due to budgetary constraints |
| Large scale poultry farms established | Number of large scale poultry farms established | 2 | 2 | 0 | The target was not achieved due to |

| Key outputs | Key performance indicators | Planned CDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|---|---|---------------------|----------------------------|------------------|--|
| | | | | | budgetary constraints |
| Milk collection centers established | Number of milk collection centers established | 90 | 90 | 10 | Dairy cooperative societies |
| Value addition/processing plants established | Number of value addition processing plants established | 3 | 3 | 0 | The target was not achieved due to budgetary constraints |
| Dairy/co-operative societies established | Number of dairy/co-operative societies established | 10 | 10 | 2 | The target was not achieved due to budgetary constraints |
| Product brands developed | Number of product brands developed | 3 | 3 | 0 | The target was not achieved due to budgetary constraints |
| Breeding centres established | Number of breeding centres established | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Livestock censuses conducted and database developed | Number of livestock censuses conducted and database developed | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Data management systems developed | Number of data management | 1 | 1 | 0 | The target was not achieved due to |

| Key outputs | Key performance indicators | Planned CDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--|---|---------------------|----------------------------|------------------|--|
| | systems developed | | | | budgetary constraints |
| Reduced disease incidences | Number of cattle dips and crush pens renovated | 36 | 36 | 4 | The target was not achieved due to budgetary constraints |
| | Number of trapping nets procured | 70 | 70 | 0 | The target was not achieved due to budgetary constraints |
| | Number of vaccinations conducted(quarterly) | 4 | 4 | 4 | Achieved |
| | Number of disease surveillance activities conducted | 4 | 4 | 4 | Achieved |
| Artificial Insemination (AI) services provided | Proportion of farmer beneficiaries of AI services (%) | 30 | 30 | 10 | The target was not achieved due to budgetary constraints |
| Breeding stakeholder fora held | Number of stakeholder fora on breeding held | 4 | 4 | 0 | COVID-19 restrictions |
| Public health promoted | Number of slaughter facility inspections conducted | 50 | 50 | 4 | Achieved |

| Key outputs | Key performance indicators | Planned CDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--|--|---------------------|----------------------------|------------------|--|
| | Number of slaughter houses/slubs renovated and operationalized | 9 | 9 | 0 | The target was not achieved due to budgetary constraints |
| | Number of poultry slaughter houses operationalized | 1 | 1 | 1 | Leasing process of the Chwele chicken slaughterhouse completed |
| | Number of diagnostic labs constructed and operationalized | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Value addition in hides and skin promoted | Number of tanneries established | - | - | - | - |
| | Number of leather cottage industries established | 9 | 9 | 0 | The target was not achieved due to budgetary constraints |
| | Proportion of flayers and premises inspected and licensed | 100 | 100 | 10 | Achieved |
| | Number of stakeholder for a held | 4 | 4 | 0 | COVID-19 restrictions |
| Outcome: Increased fisheries productivity and VCA incomes | | | | | |
| Value addition promoted | Number of value added products developed | 5 | 5 | 5 | Achieved |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--------------------------|---|----------------------|----------------------------|------------------|--|
| | Number of Aqua shops established | 9 | 9 | 0 | The target was not achieved due to budgetary constraints |
| | Number of cold storage facilities constructed | 2 | 2 | 0 | The target was not achieved due to budgetary constraints |
| | Number of fish cottage industries supported | 3 | 3 | 0 | The target was not achieved due to budgetary constraints |
| | No of fish cages established | 10 | 10 | 0 | The target was not achieved due to budgetary constraints |
| Farmer Input distributed | Number of farmers supported with farm inputs | 2000 | 2000 | 0 | The target was not achieved due to budgetary constraints |
| | Quantity of fish feeds distributed (Tonnes) | 50 | 50 | 0 | The target was not achieved due to budgetary constraints |
| | Number of fingerlings distributed | 5,000,000 | 5,000,000 | 0 | The target was not achieved due to budgetary constraints |

| Key outputs | Key performance indicators | Planned CDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--|---|---------------------|----------------------------|------------------|--|
| Fish production and marketing initiatives promoted and supported | Number of fish monger cooperative societies formed | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| | Number of Eat More Fish sensitization campaigns conducted | 9 | 9 | 0 | The target was not achieved due to budgetary constraints |
| | Number of farmer clusters formed and trained | 55 | 55 | 0 | The target was not achieved due to budgetary constraints |
| | Number of fish seed producers supported and trained | 17 | 17 | 0 | Achieved |
| | Number of facilities inspected | 10 | 10 | 10 | - |
| | Number of cold storage facilities established | 3 | 3 | 0 | The target was not achieved due to budgetary constraints |
| Blue economy stakeholders sensitized | Number of County stakeholders trained on the Blue Economy opportunities | 200 | 200 | 0 | The target was not achieved due to budgetary constraints |
| Quality assurance services undertaken | Number of inspections conducted | 250 | 250 | 4 | The target was not achieved due to |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--|--|----------------------|----------------------------|------------------|--|
| | | | | | budgetary constraints |
| | Proportion of traders licensed | 100 | 100 | 0 | Awaiting formulation and approval of fisheries policy and bill |
| | Proportion of traders issued with movement permits | 100 | 100 | 100 | - |
| | Proportion of fish processing establishments inspected and licensed | 100 | 100 | 100 | - |
| | Proportion of fish feed manufacturers inspected and licensed | 100 | 100 | 100 | - |
| Fisheries database established and updated | Number of Fisheries data management systems developed and maintained | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |
| Outcome: Increased institutional productivity, revenue generation and VCA incomes | | | | | |
| Mabanga ATC developed | Number of grafted avocado production units developed | 1 | 1 | 1 | Achieved |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|-------------|--|----------------------|----------------------------|------------------|--|
| | Number of mango production units developed | 1 | 1 | 1 | Achieved |
| | Number of fruit processing plants established | - | - | - | - |
| | Number of high value vegetable units established | 7 | 7 | 7 | Achieved |
| | Number of demonstration plots established | 10 | 10 | 10 | Achieved |
| | Number of modern livestock units constructed | 1 | 1 | 1 | Achieved |
| | Number of livestock units and other farm structure renovated | 18 | 18 | 1 | Partly achieved |
| | Number of dairy cows procured | 10 | 10 | - | The target was not achieved due to budgetary constraints |
| | Number of poultry units established | 2 | 1 | 1 | Achieved |
| | Number of dairy goat units established | 1 | 1 | 0 | The target was not achieved due to budgetary constraints |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|-------------|--|----------------------|----------------------------|------------------|--|
| | Number of hectares under hay production | 10 | 10 | 5 | Partly achieved |
| | Proportion of buildings renovated (%) | 100 | 100 | 50 | Partly achieved |
| | Number of water towers constructed | 1 | 1 | 1 | Achieved |
| | Number of water piping systems overhauled and expanded | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Number of Public address systems acquired | 3 | 3 | - | The target was not achieved due to budgetary constraints |
| | Number of solar security lighting systems established | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Proportion of hostels and houses installed with water heater (%) | 100 | 100 | 60 | Achieved |
| | Proportion of the institution fence rehabilitated and upgraded | 100 | 100 | 10 | Phased and ongoing project |

| Key outputs | Key performance indicators | Planned CDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|----------------------------|---|---------------------|----------------------------|------------------|--|
| | Proportion of rooms fully equipped | 100 | 100 | - | The target was not achieved due to budgetary constraints |
| | Proportion of the institution accessing internet(wifi) | 100 | 100 | - | The target was not achieved due to budgetary constraints |
| | Proportion of conference halls, offices and dining halls fully equipped | 100 | 100 | - | The target was not achieved due to budgetary constraints |
| | Proportion of institutional roads upgraded | 100 | 100 | - | The target was not achieved due to budgetary constraints |
| | Number of motor vehicles procured | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Number of modern sanitation blocks constructed | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| Chwele Fish Farm Developed | Number of pond liners installed | 10 | 10 | - | The target was not achieved due to budgetary constraints |

| Key outputs | Key performance indicators | Planned CDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|-------------|---|---------------------|----------------------------|------------------|--|
| | Number of boreholes drilled and equipped | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Number of training halls constructed | 2 | 2 | - | The target was not achieved due to budgetary constraints |
| | Number of catering halls constructed | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Number of feed mills established | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Number of hostel facilities constructed and furnished | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Number of ablution blocks constructed | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Number of laboratories equipped | 1 | 1 | 1 | Achieved |
| | Proportion of ponds restocked | 100 | 100 | 0 | The target was not achieved due to |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|--|--|----------------------|----------------------------|------------------|--|
| | | | | | budgetary constraints |
| | Number of fingerlings produced | 5,000,000 | 5,000,000 | 10,000 | The target was not achieved due to budgetary constraints |
| Agriculture Mechanization Centre Developed | Number of office blocks constructed | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Number of workshops constructed and equipped | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Number of machinery Shades constructed | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Number of motor vehicles purchased | 1 | 1 | - | The target was not achieved due to budgetary constraints |
| | Number of tractors purchased | 9 | 9 | - | The target was not achieved due to budgetary constraints |
| | Number of soil samples stores constructed | 1 | 1 | - | The target was not achieved due to |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|---|--|----------------------|----------------------------|------------------|-----------------------------------|
| | | | | | budgetary constraints |
| | Sets of machinery/tractor implements purchased | 9 | 9 | 4 | Partly achieved |
| | Proportion of farmers accessing mechanization services (%) | 40 | 40 | 30 | - |
| | Number of stakeholder fora held | 4 | 4 | 4 | Achieved |
| Outcome: Improved cooperatives productivity, incomes and livelihoods | | | | | |
| Cooperative movement/development promoted | Number of development corporations registered | 1 | 1 | - | - |
| | Number of policies and bills formulated and enacted | 1 | 1 | 2 | At cabinet level |
| | Number of Cooperative Development funds developed | 1 | 1 | 0 | Fund Regulations at cabinet level |
| | Number of society members trained | 7000 | 7000 | 1000 | Affected by COVID-19 restrictions |
| | Number of audited societies | 100 | 100 | 30 | Budgetary constraints |
| | Number of societies revived | 10 | 10 | 0 | Budgetary constraints |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|---|--|----------------------|----------------------------|------------------|--|
| | Number of societies registered | 50 | 50 | 1 | Budgetary constraints |
| Good Governance promoted | % of co-operative society leadership trained | 100 | 100 | 10 | Budgetary constraints |
| | % of scheduled elections held | 100 | 100 | 100 | Achieved |
| | % of societies implementing standard code of society norms. | 100 | 100 | - | - |
| | % of registered societies implementing strategic plans | 100 | 100 | - | - |
| | % of societies delivering services as per the service delivery charter | 100 | 100 | - | - |
| | % of societies submitting regular reports | 100 | 100 | - | - |
| | % of societies undergoing regular audits | 100 | 100 | 30 | Partly achieved due to inadequate audit officers |
| | % of societies adopting RBM | 100 | 100 | - | - |
| Value addition /processing plants established and operationalized | Number of value addition /processing plants | 2 | 2 | 1 | Chesikaki coffee milling plant operationalized |

| Key outputs | Key performance indicators | Planned CIDP Targets | Target for the Plan Period | Achieved Targets | Remarks* |
|----------------------------|--------------------------------------|----------------------|----------------------------|------------------|----------|
| | established and operationalized | | | | |
| Product brands established | Number of product brands established | 2 | 2 | - | - |

Description of results

The department distributed 35,572 bags (50kg) of planting and top dressing fertilizer and 17,786 packets (10kg) of maize seed to 17,786 vulnerable farmer households in the County. This enhanced livelihoods by improving household food security and income amongst the beneficiaries.

In order to increase acreage under coffee and enhance production, 100,000 coffee seedlings were procured and distributed to coffee societies across the County.

Poultry Farmer Groups through Ward Based Projects were issued with 8,500 chicken breeding stock to enhance poultry production in the county. To promote adoption of irrigation technologies, 22 farmer groups were issued with drip irrigation kit sets through Ward Based Projects.

The AI subsidy programme served 2122 animals in the County. The programme is aimed at improving animal breeds to enhance livestock production in the county.

2.2.2 Roads, infrastructure and Public works

Revenue Performance FY 2020/21

During the year under review, the Department had planned to raise Ksh.3,858,750.00 through sale of obsolete assets, hire of plant machinery and collections from material testing laboratory services in Webuye. However, the Department 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 2020/21

In the FY – 2020/2021, the Department received an approved allocation of Ksh. 1,508,729,241.00 of which Ksh.1,344,238,469 (89.1%) was voted under development while Ksh.164,490,772.00 (10.9%) was voted under recurrent expenditure.

In the period, the Department managed to commit a total of Ksh. 1,246,457,202.00 (92.7%) of its development allocation and Ksh. 163,717,367.00 (99.5%) of its recurrent allocation totaling to Ksh. 1,410,174,569.00.

In the same period, the Department managed to actually pay up to Ksh. 1,410,299,375 (93.5%) of its total approved budget consisting of Ksh. 162,844,747 (99%) of recurrent budget and Ksh. 1,247,454,628.00 (92.8%) of the total development budget.

The table below outlines expenditure per program

| PROGRAMME AND CODE TITLE | APPROVED BUDGET ESTIMATES | ACTUAL AMOUNT PAID | VARIANCE | % ABSORPTION |
|--|--|-------------------------------|----------------------|-------------------------|
| P1. Transport Infrastructure Development and Management | 1,344,238,469.00 | 1,247,454,628.00 | 96,783,841.00 | 92.8% |
| P4. General Administration, Planning and Support Services | 164,490,772.00 | 162,844,747.00 | 1,646,025.00 | 99.0% |
| | 1,508,729,241.00 | 1,410,299,375.00 | 98,429,866.00 | 93.5% |

Performance on CIDP Indicators

| Outcomes | Output Indicator | Unit of Measure | Baseline | Target at end of the CIDP | Target in review period | Achievement | Remark |
|-----------------------------------|---|-----------------|----------|---------------------------|-------------------------|-------------|--|
| Road construction and maintenance | Km of rural roads upgraded to bitumen standards | KM | N/A | 250 | 50 | 0 | Funds not allocated |
| | Km of urban roads upgraded | KM | 0 | 6.5 | 2 | 1.5 | 23% done in the period equivalent to 1.5Km |
| | Km of sub County Roads Graveled | KM | N/A | 500 | 100 | 177.30 | Target surpassed (RMLF) |
| | Km of ward roads maintained | KM | N/A | 2,250 | 450 | 386.80 | Target not met due to insufficient funding |
| | Bridges Constructed | NO | N/A | 15 | 3 | 0 | Funds not allocated |
| | Box Culverts Constructed | NO | N/A | 45 | 5 | 12 | Target surpassed |
| | KM of drainage works undertaken | KM | N/A | 50 | 10 | 0.06 | Insufficient allocation |

| Outcomes | Output Indicator | Unit of Measure | Baseline | Target at end of the CIDP | Target in review period | Achievement | Remark |
|---|---|-----------------|----------|---------------------------|-------------------------|-------------|--|
| | Employment opportunities for locals | % | N/A | 100% | 100% | 100% | All contractors employing locals on projects |
| Infrastructure quality assurance services | No of Staff trained on building the standards | No | N/A | 50 | 30 | 42 | Target surpassed |
| | % of project assessed for quality | % | 100% | 100% | 100% | 100% | All projects were supervised 100% |
| | No. of reports on building standards | NO | N/A | 20 | 4 | 0 | Exercise not undertaken |
| Fire risk management | Fire engines and ambulances purchased | No. | N/A | 2 | 1 | 0 | Funds not allocated |
| | Installation of fire hydrants | No. | N/A | 35 | 5 | 0 | Funds not allocated |

| Outcomes | Output Indicator | Unit of Measure | Baseline | Target at end of the CIDP | Target in review period | Achievement | Remark |
|--|--|-----------------|----------|---------------------------|-------------------------|-------------|---------------------|
| Public Safety and Transport Operations | Installation of solar powered street lights | No. | N/A | 50 | 10 | 0 | Funds not allocated |
| | Transformation of black spots to white spots | No. | N/A | 5 | 1 | 0 | Funds not allocated |
| | Construction of parking lanes | No. | N/A | 8 | 2 | 0 | Funds not allocated |
| | Construction of pedestrian walkways | KM | N/A | 50 | 10 | 0 | Funds not allocated |
| | Construction of foot bridges | No. | N/A | 6 | 2 | 0 | Funds not allocated |

Source: Bungoma County Integrated Development Plan 2018-2022

Description of results

Output: Upgrading of urban roads

The Department undertook the expansion of Kanduyi – Sang’alo junction to a dual carriage way a multiyear project initiated in FY – 2018/2019. In the period under review, the contractor achieved a 67% work certified from 44% reported at the beginning of the period. This relatively represents 1.5KM of work done.

Output: KM of sub County roads graveled

Through the Road Maintenance Levy Fund (RMLF) the Department undertook heavy gravelling and spot gravelling of a total of 177.30KM of rural sub County roads.

Output: KM of Ward Roads maintained

Through Ward Based and Framework road project implementation, the Department managed to maintain a total of 386.8 Km in various wards across the County.

Output: Box Culverts Constructed.

The Department constructed a total of 9No. Box Culverts and 3No. Drifts Funded through CEF, framework contracts and RMLF.

Output: KM of Drainage works undertaken.

The Department through road levy maintenance fund has undertaken to construct 60M of drainage culverts along Watoya – R. Sio Road.

Output: Employment opportunities for locals.

The Department moved to ensure that contractors who undertake projects consider employing local staff and draw casual workers from the project neighborhood.

Output: Number of staff trained.

A total of 42No. Staff from the Department were trained on technical skills in the Department.

Output: Percentage of projects assessed for quality.

The Department ensured that all projects were assessed for quality through continuous supervision and maintenance of project files.

2.2.3 Health

2.1. HUMAN RESOURCE.

The outbreak of Covid 19 in the month of March 2020 and the disease being declared a national pandemic by the Government of Kenya put pressure on health care workers in the financial year 2020/21. Covid 19 protocols had to be documented by the National Government and implemented in counties to contain the disease. Health care workers were on the forefront of implementing this covid 19 protocols. They were further trained and updated in the management

of this emerging disease. In addition they were provided with personal protective equipments (PPEs) to avoid the spread of the disease. Isolation centres in the county were established and health staffs working in the isolation centres had to be accommodated in designated hotel and specially remunerated to motivate them.

2.2 Revenue Performance FY 2019/20

During the year under review the total revenue collected from the 11 hospitals (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 357,191,044 a drop by Ksh 88,828,245 (19.92 %) from the previous collection. Consequently, a target of Ksh 595,482,305 for the year not met. The under-performance was attributed to Covid 19 outbreak that continued to cause havoc in the county.

Table I: REVENUE PERFORMANCE

| Sn | Hospital | 2018/19 Actual Revenue | 2019/20 Targeted Revenue | 2019/20 Actual Revenue | 2020/21 Targeted Revenue | 2020/21 Actual Revenue |
|----|----------------------------------|------------------------------|--------------------------------|------------------------------|--------------------------------|------------------------------|
| 1 | Bungoma County Referral Hospital | 136,860,640 | 148,041,638 | 197,068,851 | 257,839,445 | 166,171,648.02 |
| 2 | Webuye County Hospital | 70,008,468 | 64,984,062 | 102,149,634 | 142,800,006.05 | 96,672,715 |
| 3 | Kimilili Hospital | 28,207,901 | 26,711,351 | 38,322,675 | 58,023,230 | 23,016,863 |
| 4 | Naitiri Hospital | 28,207,901 | 13,611,900 | 18,499,435 | 22,364,913 | 11,708,253.5 |
| 5 | Chwele Hospital | 7,974,920 | 24,356,179 | 12,928,150 | 31,644,605 | 9,687,754 |
| 6 | Mt Elgon Hospital | 7,974,920 | 13,759,650 | 21,834,436 | 19,845,895 | 9,088,835 |
| 7 | Cheptais Hospital | 12,115,450 | 10,201,650 | 13,594,595 | 11,654,874 | 11,563,096.5 |
| 8 | Bokoli Hospital | 12,115,450 | 5,899,150 | 11,482,325 | 14,824,200 | 6,053,969.50 |
| 9 | Bumula Hospital | 12,115,450 | 9,778,175 | 14,947,135 | 26,094,719 | 9,130,635 |
| 10 | Sirisia Hospital | 8,544,805 | 16,433,000 | 14,498,844 | 25,677,358 | 12,706,464 |

| | | | | | | |
|--------------|-----------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 11 | Sinoko Hospital | 0 | 7,787,396 | 693,210 | 1,500,000 | 1,390,810 |
| Total | | 297,684,753 | 297,684,753 | 341,564,151 | 595,482,305 | 357,191,044 |

2.3 DEVELOPMENT PERFORMANCE FY 2019/20.

During the year under review the department of health and sanitation planned to execute seventy six (76) projects; fourty one (41) by the Health Executive and thirty five (35) under ward based program. Twenty two (22) projects were dropped at first supplementary leaving fifty five (55) with another additional two (2) projects bringing a total of fifty seven (57) projects for implementation. At the end of the financial year only nine (9) projects representing (16.36%) were complete; four (4) under Health Executive and five (5) under ward based. while fourty four (44) construction projects were at various stages of completion, one had not taken over because of existing contract while the other one does not have land for the commencement of the project table 2b.

Table 2a: PROJECT IMPLEMENTATION.

| SN | Department | Total Projects | Dropped at 1st Supplementary | No. Completed | % Completed | No. Uncompleted | % Uncompleted |
|-----------|-----------------------|-----------------------|--|----------------------|--------------------|------------------------|----------------------|
| I | Health and Sanitation | 76 | 22 | 9 | 15.78% | 48 | 84.22% |

Table 2b: PROJECT STATUS.

| S/n | Project | Location | Budgeted Amount | Amount Paid | Current Status |
|------------|--|----------------------------------|------------------------|--------------------|-----------------------|
| I | Construction of a 300 bed Maternal and Child Health Ward | Bungoma County Referral Hospital | 239,665,436.60 | 112,000,000 | 65% complete |

| | | | | | |
|----|---|---|------------|---------------|-----------------------------------|
| 2 | Construction of a Maternal and Child Health Ward | Sirisia Hospital | 80,854,204 | 20,193,622.51 | 65% complete |
| 3 | Construction of a ward | Sinoko hospital | 5,000,000 | 0 | 95% complete |
| 4 | Renovation of Mortuaries | BCRH | 6,443,918 | 0 | 80% complete |
| 5 | Equipping of the casualty | BCRH | 36,671,351 | 36,671,351 | supplied |
| 6 | Equipping of the male ward Kimilili | Kimilili | 10,202,786 | 10,202,786 | supplied |
| 7 | Equipping of Webuye hospital | Webuye County hospital | 16,167,485 | 16,167,485 | supplied |
| 8 | Equipping of dispensaries | Kamuneru Maternity Wing, Samoya, Lukhova, Chebwek, Lurare, Siritanyi, Namatotoa, Nabukhisa, Nasusi, Namusasi, Chepkitale and Myanga | 16,535,272 | 16,140,380 | supplied |
| 9 | Construction of maternity ward in muanda dispensary | Muanda dispensary | 3,626,084 | | Roofing done |
| 10 | Construction of blood bank at BCRH | BCRH | 10,929,615 | | Walling stage |
| 11 | Construction of ward at Kimaeti dispensary | Kimaeti dispensary | 4,532,606 | | At the lintel stage |
| 12 | Construction of Maternity Wing at Machakha | Machakha dispensary | 2,719,563 | | Site handed |
| 13 | Construction of maternity ward at Bituyu dispensary | | 4,532,606 | | Wall plate done preparing to roof |

| | | | | | |
|----|--|------------------------|-----------|--|-------------------|
| 14 | Procurement of land for Sulwe dispensary | Sulwe dispensary | 1,813,042 | | preliminary stage |
| 15 | Completion of Female ward at Kabuchai health centre | Kabuchai health centre | 2,719,563 | | Site handed |
| 16 | Construction of maternity ward at Bisunu dispensary | Bisunu dispensary | 2,719,563 | | Roofing done |
| 17 | Construction of maternity ward at Chemses dispensary | Chemses dispensary | 2,719,563 | | Roofing done |
| 18 | Refurbishment of pharmacy stores | 10 hospitals | 3,843,977 | | Roof replaced |
| 19 | Construction of Savana dispensary | | | | Roofing done |

b). CEF Health Projects

| WARD | S/N | PROJECT NAME | PROJECT LOCATION | PROJECT COST | PROJECT STATUS |
|---------|-----|--|---------------------|--------------|-------------------|
| BOKOLI | 1 | Construction of Milani Dispensary and 2 pit latrines | Milani | 2,619,000.00 | 50% complete |
| BUMULA | 2 | Completion of Mabusi dispensary | Mabusi | 1,940,000.00 | 50% complete |
| CHEPYUK | 3 | Purchase of medical beds for Kubura dispensary | Kubura | 388,000.00 | Supplied and paid |
| ELGON | 4 | Construction of Koshok Maternity wing | Koshok dispensary | 1,940,000.00 | 50% complete |
| | 5 | Renovation of mwaimwai dispensary | Mwaimwai dispensary | 776,000.00 | 50% complete |
| KABULA | 6 | Construction of Dispensary at Malinda Market | Malinda Market | 1,940,000.00 | Site handed over |

| | | | | | |
|-----------|----|--|--|--------------|------------------|
| KAPKATENY | 7 | Construction of placenta pits at kapkateny, sacho, kapsambu and kamuneru dispensaries. | Kapkateny, sacho, kapsambu and kamuneru dispensaries | 970,000.00 | Site handed over |
| KAMUKUYWA | 8 | Purchase of medical equipment for Makhonge health centre | Makhonge | 560,133.00 | LPO issued |
| KAMUKUYWA | 9 | Purchase of medical equipment for Kamukuywa dispensary | Kamukuywa | 892,218.00 | LPO issued |
| KAMUKUYWA | 10 | Purchase of medical equipment for Sulwe dispensary | Sulwe | 1,457,649.00 | LPO issued |
| KIBINGEI | 11 | Construction of Chebukwabi dispensary | Chebukwabi dispensary | 2,910,000.00 | Site handed over |
| KHASOKO | 12 | Renovation of Mungore Dispensary and construction of 4No. Door pit latrines | Mungore Dispensary | 970,000.00 | Site handed over |
| MTAKALO | 13 | Renovation of X-Ray department at naitiri sub-county hospital | Naitiri Sub-County Hospital | 1,940,000.00 | Site handed over |
| MILIMA | 14 | Construction of male and Female Ward at Mukuyuni dispensary | Mukuyuni | 2,910,000.00 | Opinion stage |
| MILIMA | 15 | Construction of maternity wing and 4door pit latrines at Mukuyuni dispensary | Mukuyuni | 2,425,000.00 | Opinion stage |

| | | | | | |
|-----------------|----|--|---------------------|--------------|---|
| MILIMA | 16 | Expansion of Eluuya dispensary, construction of pit latrines, electricity connection and fencing | Eluuya | 2,910,000.00 | Opinion stage |
| MISIKHU | 17 | Construction of maternity wing at Kituni dispensary | Kituni Dispensary | 1,940,000.00 | Site handed over |
| | 18 | Construction of maternity wing at Misikhu dispensary | Misikhu Dispensary | 1,940,000.00 | 50% complete |
| NAMWELA | 19 | Construction of staff quarters at Kolani and Kaptanai dispensaries | Kolani and Kaptanai | 1,940,000.00 | 50% complete |
| NDIVISI | 20 | Construction of new outpatient wing at Sinoko hospital | Sinoko | 2,910,000.00 | At the lintel stage |
| SIBOTI | 21 | Purchase of medical equipment for Kisawayi dispensary | Kisawayi | 833,400.00 | Supplied and paid |
| SIBOTI | 22 | Purchase of furniture for Kisawayi dispensary | Kisawayi | 136,600.00 | Supplied and paid |
| SITIKHO | 23 | Purchase of medical equipment for Sitikho dispensary | Sitikho | 320,000.00 | Sourcing |
| SITIKHO | 24 | Construction of 3 door pit latrines and urinal at Mang'ana dispensary | Sitikho | 650,000.00 | Site handed over |
| TUUTI/MARA KARU | 25 | Completion of maternity wing at Mayanja health centre | Mayanja | 2,425,000.00 | The project has an existing contract which needs to be terminated |

| | | | | | |
|--------------|----|---|---------------------|--------------|---|
| | | | | | before initiation of new project |
| WEST BUKUSU | 26 | Renovation and roofing of Mwomo dispensary | Mwomo Dispensary | 970,000.00 | 50% complete |
| WEST BUKUSU | 27 | Construction of 2NO. Door pit latrines at Nang'eni Market | Nang'eni Market | 485,000.00 | No land for construction |
| BUKEMBE EAST | 28 | Construction of Misanga dispensary. | Misanga | 1,746,000.00 | BQ for Misanga dispensary was generated but land to be procured before construction of dispensary |
| KIMAETI | 29 | Construction of Nakhwana Dispensary | Nakhwana Village | 2,910,000.00 | Site handed |
| MUKUYUNI | 30 | Extension of maternity ward at Makhonge dispensary | Makhonge dispensary | 2,000.010 | Contract signed |

SANITATION WARD BASED PROJECT STATUS

| WARD | S/N O | PROJECT NAME | PROJECT LOCATION | PROJECT COST | STATUS |
|---------------|--------------|--|-------------------------|---------------------|---------------|
| BUMULA | 1 | Erection and completion of pit latrines at mabusi Dispensary | Mabusi Dispensary | 1,067,000.00 | 50% complete |
| EAST SANG'ALO | 2 | Construction of Pit Latrines at | MechiMeru Market | 970,000.00 | 50% complete |

| | | | | | |
|-----------------|---|---|--|--------------|----------------------|
| | | MechiMeru Market | | | |
| KHASOKO | 3 | Construction of pit latrines at Namanze Dispensary and Fencing | Namanze Dispensary | 970,000.00 | Contract signed |
| NAMWELA | 4 | Construction of public toilets at Masaba market, chwele boys primary school, Kikai primary school and Wapukha market at chief's office. | Masaba, Corner Shiundu, Kikai and Wapukha. | 2,910,000.00 | Site to be hand over |
| TONGAREN | 5 | Construction of 2NO.Door toilets at Lukhuna Market and Ambichi Markets | Lukhuna and Ambichi Markets | 776,000 | Site handed over |
| TUUTI/MARAKA RU | 6 | Construction of toilets and fencing Nabukhisa Dispensary | Nabukhisa Dispensary | 485,000.00 | Completed and paid |
| Township | 7 | Sewer line at Webuye hospital Staff quarter and septic tank | Webuye hospital | 4,660,1770 | Completed and paid |
| Milima | 8 | Construction of four door pit latrines, urinal, electricity connection and chain link at | Eluuya dispensary | 2,869,955 | 50% complete |

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|---------------|--|-------------------|--|---------------------|--|
| | | Eluuya dispensary | | | |
| TOTALS | | | | 7,178,000.00 | |

2.5 Expenditure Performance FY 2019/20

2.5.1 Recurrent and Development expenditure

For the FY 2019/20, the total expenditure for the Department of Health and Sanitation amounted to Ksh. 3,019,593,413 against a revised budget of Kshs.4,049,057,365 with the absorption rate of 74.58% a decrease of 16.72% from the previous year table 3below:

Table 3: HEALTH AND SANITATION EXPENDITURE.

| S N | Item | 2019/20 Approved | 2019/20 Actual Expenditure | 2020/2021 Approved | 2020/2021 Actual Expenditure |
|------------|-----------------------|-------------------------|-----------------------------------|---------------------------|-------------------------------------|
| 1 | Recurrent Exchequer | 3,242,314,163.00 | 2,920,608,161.26 | 3,664,661,082 | 2,348,834,898 (64.09%) |
| 2 | Development Exchequer | 198,231,376.00 | 96,044,750.75 | 379,522,633 | 313,567,471 (82.62%) |
| 4 | AIA | 341,564,151.00 | 439,811,220.00 | 595,482,305 | 357,191,044 (59.98%) |
| 4 | Total | 3,782,109,690.00 | 3,456,464,132.00 | 4,049,057,365 | 3,019,593,413 (74.58%) |

2.5.2 PROGRAMME PERFORMANCE.

During the period under review, the department executed five programs and the financial program implementation report is as indicated in table 4 below:

Table 4: PROGRAMME IMPLEMENTATION REPORT.

| Sn | Programme | Approved FY 2019/20 | Expenditure FY 2019/20 | Approved FY 2020/21 | Expenditure FY 2020/21 |
|----|---|-------------------------|-------------------------|----------------------|------------------------|
| 1 | General Admin, Planning and Support | 2,417,692,982.0 | 2,689,683,804.00 | 3,046,111,211 | 2,305,641,128 |
| 2 | Preventive, Promotive and Rehabilitative Services | 78,030,000.0 | 78,030,000.0 | 138,052,100.50 | 9,440,729 |
| 3 | Curative Health Services | 629,126,685.00 | 681,978,528.00 | 609,968,115.13 | 513,486,605 |
| 4 | Reproductive, Maternal, Newborn, Child, And Adolescent Health | 235,145,108.0 | 85,611,762.50 | 242,580,307 | 187,282,048 |
| 5 | Sanitation management | 15,787,527.0 | 1,974,776.00 | 12,345,631 | 3,712,903 |
| | Total | 3,782,109,690.00 | 3,456,464,132.00 | 4,049,057,365 | 3,019,593,413 |

2.5.3 PROGRAMME PERFORMANCE REPORT FOR THE FY 2020/21.

The department programmes performance during the period as indicated in table 5 below:

TABLE 5: PROGRAMME PERFORMANCE REPORT

| Output/Outcome | Output indicator | Unit of measure | Baseline | Target at CIDP end (example 2022) | Target (2020/21) | Achievement (2020/21) | Remarks |
|---|--|-----------------|----------|-----------------------------------|------------------|-----------------------|--------------------------------|
| Reduced burden of preventable diseases and mortalities. | Cervical cancer awareness meetings conducted | No. of meetings | 48 | 240 | 48 | 40 | Target not met due to Covid 19 |
| | Cervical cancer cases managed | No. of persons. | 68 | 20,102 | 2,500 | 2,165 | Target not met due to Covid 19 |

| | | | | | | | |
|--|---|-----------------|--------|---------|---------|---------|---|
| | Prostate cancer awareness meeting | No. of meetings | 48 | 240 | 48 | 42 | Target not met due to Covid 19 |
| | Proportion of prostate cancer managed | % | 10 | 100 | 100% | 34% | Target not met due to Covid 19 |
| | Lifestyle conditions awareness meetings | No. of meetings | 48 | 240 | 48 | 52 | Target met |
| | Jigger chemicals procured | sachets | - | 42,000 | 8,400 | 0 | Target not met due to lack of funds |
| | Households fumigated for jiggers | No. | - | 275,000 | 50,000 | 0 | Target not met due to lack of funds |
| | Jigger patients treated | People | - | - | 2,625 | 0 | Target not met due to lack of funds |
| | Jigger outreached | Meetings | 4 | 30 | 6 | 0 | Target not met due to lack of funds |
| | Proportion of rabies cases treated | % | - | 100 | 100 | 40 | Target not met due to inadequate budget |
| | Malaria radio talks | No | 4 | 30 | 6 | 10 | Target met with partner support |
| | LLTN provided to Households | Pcs | - | - | 400,000 | 400,000 | Target met with partner support |
| | LLTN provided to under ones | Pcs | 40,103 | 221,593 | 13,464 | 13,464 | Target met with partner support |
| | LLTN provided to pregnant women | Pcs | 40,103 | 221,593 | 14,955 | 14,955 | Target met with partner support |

| | | | | | | | |
|---|---|--------|--------|---------|---------|---------|--|
| | House holds fumigated | No | - | 340,000 | 101,157 | 0 | Not budgeted |
| | Health Facilities fumigated | No | 10 | 138 | 138 | 27 | Target not met due to in adequate budget |
| Increased management of HIV and AIDs patients | People tested for HIV for the first time | People | - | - | 11,890 | 6,935 | Target not met due to in adequate budget |
| | People tested for HIV for the for the second time | People | - | - | 278,260 | 13,766 | Target not met due to in adequate budget |
| | HIV positive People identified | People | - | - | 20,701 | 6,156 | Target not met due to in adequate budget |
| | Pregnant women counseled and tested for HIV | People | 38,394 | 212,152 | 14,504 | 14,504 | Target met with partner support |
| | HIV positive pregnant women receiving ARVs | People | - | - | 1,581 | 922 | Target not met due to in adequate budget |
| | HIV (+) clients receiving ARVs | People | 21,500 | 113,691 | 26,857 | 26,857 | Target met with partner support |
| | New HIV (+) clients started on ARVs | People | - | - | 3,665 | 2,138 | Target not met due to in adequate budget |
| | Female condoms distributed | People | 1,250 | 6,907 | 1,313 | 200 | Target not met due to in adequate budget |
| | Male condoms distributed | Pcs | 16,072 | 88,807 | 600,591 | 800,011 | Target met with partner support |

| | | | | | | | |
|--|--|------------------|--------|--------|-------|-------|--|
| | Proportion of lubricants distributed | PCS | 16,072 | 88,807 | 100% | 50% | Target not met due to in adequate budget |
| Increased early diagnosis of TB and leprosy patients' care and treatment in adults and children. | TB dialogues done | No. of meetings | 4 | 20 | 4 | 4 | Target met with partner support |
| | TB outreaches conducted | No. of meetings | 4 | 48 | 22 | 20 | Target not met due to in adequate budget |
| | HCW trained on core TB | Training reports | - | 400 | 66 | 55 | Target not met due to in adequate budget |
| | HCW trained on pediatric TB | Training reports | - | 400 | 22 | 20 | Target not met due to in adequate budget |
| | HCW trained on leprosy. | Training reports | - | 400 | 40 | 35 | Target not met due to in adequate budget |
| | Advocacy supported by development partners | No. of meetings | 1 | 12 | 1 | 1 | Target not met due to in adequate budget |
| Increased quality DOTs expansion case finding case notification and case holding. | Support supervisions done. | Reports | 48 | 240 | 48 | 40 | Target no met due to covid 19 |
| | TB patients tested for HIV | Reports | - | 7,669 | 3,749 | 3,658 | Target not met due to in adequate budget |

| | | | | | | | |
|---|--|---------|-----|-----|-----|-----|--|
| | DOT meetings held | Reports | 6 | 65 | 12 | 12 | Target met with partner support |
| Increased DR TB diagnosis prevention care treatment and support | No of HCW trained on DR TB. | Reports | 10 | 400 | 17 | 10 | Target not met due to in adequate budget |
| | No. of MDR review meetings held. | Reports | 121 | 240 | 132 | 120 | Target not met due to in adequate budget |
| | No. of Isolation ward availed | No | 0 | 1 | 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. | Reports | 4 | 44 | 12 | 6 | Target not met due to in adequate budget |
| | No of Community Health Volunteers (CHVs) and Community Health Extension Workers (CHEWs) sensitized on ACF. | Reports | 2 | 221 | 221 | 129 | Target not met due to in adequate budget |
| | No. of facilities with Active Case Finding (ACF) CHVs reached | Reports | 2 | | 221 | 129 | Target not met due to in adequate budget |
| Quality TB, Leprosy and Lung services | No of schools reached. | Reports | - | 309 | 309 | 180 | Target not met due to Covid 19 that |

| | | | | | | | |
|---|---|---------|----|-----|-----|-----|---|
| for special groups(Prisons, Schools and Slum dwellers) Provided | | | | | | | led to school closure |
| | No of TB outreaches done. | Reports | 4 | 44 | 12 | 6 | Target not met due to inadequate budget |
| Quality care for TB and HIV co-infected patients provided in health facilities. | No of trained HCW on gene expert and IPT | Reports | - | 441 | 441 | 357 | Target not met due to inadequate budget |
| | No of trained HCW on IPC. | Reports | - | 441 | 198 | 198 | Target met |
| | No of collaborative meetings held at county and sub-county. | Reports | 9 | 189 | 189 | 110 | Target not met due to covid 19 |
| | No. of trained lab staff. | Reports | - | 110 | 110 | 100 | A Target met |
| | No. of new diagnostics and gene expert sites | No | - | 4 | 4 | 0 | Not budgeted |
| | No. of supervision done by county medical laboratory coordinator. | Reports | 9 | 240 | 48 | 35 | Target not met due to covid 19 |
| | No. of monthly laboratory, microscopy and HOV meetings | Reports | 12 | 948 | 144 | 130 | Target not met due to covid 19 |
| | Number of functional | No. | 0 | 30 | 30 | 0 | Not budgeted |

| | | | | | | | |
|--|---|---------|---|-----|------|------|---|
| | Community Health Units formed | | | | | | |
| | Proportion of community units adequately equipped | No. | - | 100 | 100% | 20 | Target not met due to insufficient funds |
| | Proportion of community units adequately staffed | No. | - | 100 | 100% | 10 | Target not met due to insufficient funds |
| | Proportion of community health providers adequately remunerated | No. | - | 100 | 100% | 100% | Target met with regular stipends provided |
| | Proportion of community units health providers trained | No. | - | 100 | 100% | 70% | Target not met due to insufficient funds |
| | Proportion of community health providers trained on basic community health service delivery | Reports | - | 100 | 100% | 70% | Target not met due to insufficient funds |
| | Proportion of community health providers trained on technical modules in | Reports | - | 100 | 100% | 80% | Target not met due to insufficient funds |

| | | | | | | | |
|---|--|-----------------|---|-----|---------|---------|--|
| | community health services | | | | | | |
| Procurement of medical kits | % of kits supplied | Pcs | - | 100 | 100 | 80 | Target met with donor support |
| Reporting tools procured | % of reporting tools Procured - MOH 513, 514, 515, 516 and 100 | PCs | - | 100 | 100% | 100% | Target met with donor support |
| | Support supervision for CHAS | Reports | - | 240 | 12 | 12 | Target met with donor support |
| | Develop Community Health Strategy Policy | Policy document | 1 | 1 | 1 | 1 | At the cabinet |
| Disease surveillance (Increased food and water sampling tested) | Food samples tested | Reports | 5 | 48 | 48 | 0 | Target not met, no allocation |
| | Water samples tested | Reports | 5 | 20 | 20 | 0 | Target not met, no allocation |
| | Food handlers examined by medical officers | Reports | - | - | 2,998 | 1,749 | Target not met due to insufficient funds |
| | Food licenses issued | Reports | | - | 717,797 | 418,715 | Target not met due to Covid 19 |
| | Detection of notifiable diseases | Reports | | 5 | 5 | 1 | Only Covid 19 disease |
| | Emergency teams established | Reports | 9 | 9 | 9 | 9 | Target met |

| | | | | | | | |
|--------------------------------|---|---------|-----|---------|---------|---------|---|
| | Emergence drills conducted | Reports | 9 | 9 | 9 | 9 | Target met |
| | Investigation and response to disease outbreaks within 48 hours of notification | Reports | 17 | 1 | 17 | 0 | Target not met |
| | Port health services managed | Reports | 1 | 1 | 1 | 1 | Target met with National Government support |
| | Transportation of disease specimen | Reports | 100 | 100 | 100 | 100 | Target met |
| | Disease specimen results analyzed | Reports | 100 | 100 | 100 | 100 | Target met |
| | Proportion of disease reports prepared and submitted | Reports | - | 100 | 100 | 100 | Target met |
| Nutrition enhanced | Proportion of educational programmes on nutritional services | Reports | - | 100 | 100 | 100 | Target met with partner support |
| Deworming services provided | School children dewormed | Reports | - | 392,221 | 159,946 | 192,265 | Target met |
| | Proportion of adults dewormed | Reports | - | 100 | 100% | 40% | Target not met |
| World health days commemorated | World health days commemorated | Reports | 3 | 3 | 21 | 21 | Target met with partner support |

| | | | | | | | |
|-----------------------------------|--|---------|----|-----|-----|-----|---|
| Immunization services provided | Immunization sensitization meetings carried out | Reports | 12 | 720 | 144 | 100 | Target met with partner support |
| | Proportion of children under 0-59 months accessing immunization services | Reports | | 100 | 100 | 58 | Target not met due to Covid 19 effects |
| | Proportion of school going children reached with Key health messages | Reports | | 100 | 100 | 58 | Target not met due to Covid 19 that led to school closure |
| | % of health messages printed and disseminated | Reports | | 100 | 100 | 50 | Target not met due to inadequate budget |
| | CMES done | Reports | | 240 | 48 | 48 | Target met |
| | Proportion of Health care workers sensitized on emerging health issues | Reports | | 100 | 100 | 100 | Target met |
| | Proportion of old people reached with key health messages on old age | % | | 100 | 100 | 80 | Target not met due to Covid 19 and Inadequate budget |
| Strengthened environmental Health | No. of villages triggered | No | | 632 | 523 | 432 | Target met with partner support |
| | No. of villages claimed ODF | No | | 632 | 227 | 188 | Target met with partner support |

| | | | | | | | |
|--------------------------------------|--|----|--|-------|-----|-------|---|
| | No. of villages verified | No | | 632 | 215 | 178 | Target met with partner support |
| | No. of village certified | No | | 632 | 46 | 46 | Target met with partner support |
| | No. of Villages to celebrate ODF | No | | 632 | 46 | 46 | Target met with partner support |
| | No. of villages declared ODF | No | | 632 | 46 | 46 | Target met with partner support |
| Safe buildings | Building plans vetted and approved | No | | 3,053 | 481 | 281 | Target not met due to Covid 19 |
| | Occupational certificates issued | No | | 3,053 | 481 | 281 | Target not met due to Covid 19 |
| | Property inspections done | No | | 3,053 | 550 | 3,120 | Target not met due to Covid 19 |
| Medical waste safely disposed | Incinerators constructed | No | | 45 | 10 | 0 | Target not met as it was Not budgeted |
| | Waste storage bins procured | No | | 414 | 10 | 200 | Target met |
| Enhanced public health | public health officers trained on public prosecution | No | | 50 | 15 | 0 | Target not met as it was Not budgeted |
| Modern sanitation blocks constructed | No. of markets with modern sanitation blocks | No | | 30 | 7 | 5 | Target not met due to inadequate allocation |
| | % of households with functional toilets | No | | 100 | 95 | 80 | Target met with partner support |

| | | | | | | | |
|--|--|----|---|-----------|-----------|-----------|---|
| | % of households with hand washing facilities | No | | 100 | 95 | 80 | Target met with partner support |
| | No. of modern sanitation blocks maintained | No | | 30 | 7 | 5 | Target not met due to inadequate allocation |
| | | | | | | | |
| Quality health care services provided - Laboratory | Laboratory clients investigated | No | | 1,664,748 | 1,660,000 | 1,630,250 | Target no met |
| | New laboratory test introduced | No | | 5 | 5 | 1 | Covid 19 test |
| | Laboratory equipments Acquired | No | | 50 | 10 | 6 | Target not met due to insufficient funding |
| | Laboratory officers trained | No | | 400 | 400 | 233 | Target not met due to insufficient funding |
| | Laboratories with power pack up systems. | No | | 10 | 10 | 5 | Target not met due to insufficient funding |
| | Laboratory equipment maintained. | No | | 100 | 100% | 100% | Target met with partner support |
| | ISO laboratories maintained | No | 2 | 1 | 2 | 1 | Target met with partner support |
| | Laboratories enrolled for ISO certification | No | 1 | 5 | 2 | 1 | Target not met due to insufficient funding |

| | | | | | | | |
|---------------------------------|--|----|-----|--------|-------|-------|--------------------------------|
| Imaging services provided | Hospitals providing imaging services | No | 4 | 10 | 7 | 7 | Target met |
| | Imaging equipments Acquired | No | 0 | 200 | 200 | 200 | Target met |
| Physiotherapy services provided | No. of patients receiving physiotherapy services. | No | - | 50,000 | 2,500 | 5,320 | Target met |
| | Proportion of disability cases screened | % | - | 100 | 30 | 25 | Target not met due to Covid 19 |
| | No. of Disabilities identified and rehabilitated | No | - | 35,000 | 1255 | 732 | Target not met due to Covid 19 |
| | No of person with disabilities assessed and forwarded Director of Medical Services | No | - | 35,000 | 1654 | 1,265 | Target not met due to Covid 19 |
| | No. of persons with Disabilities assessed and forwarded to the disability Council | No | - | 35,000 | 1654 | 1,265 | Target not met due to Covid 19 |
| | No. of health staff and public sensitized on rights of persons with disabilities | No | 400 | 2,000 | 1837 | 1,230 | Target not met due to Covid 19 |

| | | | | | | | |
|-----------------------------------|--|--------|-----|--------|-------|-------|--|
| Occupational therapy strengthened | No. of patients treated in occupational therapy unit. | No | - | 30,000 | 1,874 | 1,450 | Target not met due to Covid 19 |
| | No of occupational Staff employed | No. | 0 | 50 | 10 | 0 | Target not met due to inadequate funding |
| | No of occupational Staff trained | No. | 0 | 70 | 25 | 10 | Target not met due to inadequate funding |
| Strengthening referral services | % of emergency clients referred within 30 minutes from the time decision is made | Report | - | 100 | 100 | 100 | Target met |
| | No. of specialist moved | Report | - | 50 | 10 | 11 | Target met |
| | % of availability of client parameter movement services | Report | 100 | 100 | 100 | 100 | Target met |
| | % of specimens referred as recommended | Report | 100 | 100 | 100 | 100 | Target met |
| | A functional ambulance control centre | No | 0 | 1 | 1 | 0 | Target not met due to inadequate budget |
| | % of health workers updated on referral and | Report | - | 100 | 100 | 100 | Target met with partner support |

| | | | | | | | |
|---|---|--------|---------|-----------|---------|---------|---|
| | emergency care | | | | | | |
| Medical camps | No. of medical camp held | No | 0 | 20 | 4 | 2 | Target not met due to inadequate budget |
| Malaria incidences reduced | No. of malaria cases tested | Report | 360,000 | 1,986,437 | 546,182 | 724,169 | Target met due to Covid 19 effects |
| | No. of malaria positive cases treated | Report | 330,00 | 1,823,459 | 400,276 | 263,431 | Target not met |
| | No of pregnant women treated for malaria | Report | - | 129,974 | 8,466 | 7,543 | Target met due to Covid 19 effects |
| Tuberculosis and other tropical neglected diseases management | No. of Presumptive TB cases diagnosed | Report | 1,388 | 7,660 | 1,532 | 824 | Target not met |
| | No. of New smear TB diagnosis identified | Report | 568 | 7,660 | 761 | 444 | Target not met |
| | No of TB patients tested for HIV | Report | - | 5,000 | 2,285 | 1,333 | Target not met |
| | No. of TB patients cured | Report | | 1,302 | 258 | 588 | Over achieved |
| | No. of samples transported for culture and DST sites. | Report | - | 2,100 | 229 | 134 | Target not met |
| | No. of newly diagnosed TB cases. | Report | 568 | 7,660 | 2250 | 1,313 | Target not met |

| | | | | | | | |
|-------------------------------------|---|---------|-------|--------|--------|--------|---------------------|
| | % of TB cases initiated on treatment | Report | - | 100 | 100% | 100% | Target met |
| | %. of TB patients completing treatment. | Report | 88 | 89 | 89 | 90 | Target met |
| Non – communicable diseases managed | No. of Diabetes cases screened | Reports | 1,138 | 6,287 | 2,360 | 9,917 | Target Overachieved |
| | No of new outpatients identified with high blood pressure | Reports | 2,673 | 14,312 | 8,614 | 27,167 | Target Overachieved |
| | No. of new outpatients screened for mental health conditions | Reports | - | 6,360 | 583 | 690 | Target Overachieved |
| | No. of new outpatient cases attributed to gender based violence | Reports | - | 4,500 | 1,143 | 914 | Covid 19 effects |
| | No. of new outpatient cases attributed to Road accidents | Reports | - | 32,850 | 7,163 | 4,178 | Target not met |
| | No. of new outpatient cases attributed to other injuries | Reports | - | 70,680 | 24,390 | 14,228 | Covid 19 effects |
| | No. of clients treated in | Reports | 200 | 1,106 | 221 | 18,477 | Covid 19 effects |

| | | | | | | | |
|---|---|---------|---------|-----------|---------|---------|------------------|
| | Rehabilitative department | | | | | | |
| | No. of Drug and Substance abuse cases identified and rehabilitated | Reports | 340,000 | 1,878,715 | 374,850 | 173,200 | Covid effects 19 |
| Patients treated | No of new outpatients (male) | Reports | - | 470,00 | 340,000 | | Covid effects 19 |
| | No of new outpatients (female) | Reports | - | 560,000 | 450,000 | | Covid effects 19 |
| | No. of inpatient (admissions) under 5 | Reports | - | 326,750 | 13,000 | | Covid effects 19 |
| | No. of inpatient (admissions) over 5 | Reports | - | 620,000 | 58,000 | | Covid effects 19 |
| Pregnant women receiving IFAS increased | Number of pregnant women receiving IFAS | Reports | 70,967 | 392,137 | 38,202 | 36,873 | Target met not |
| Child welfare monitoring strengthened | No. of children under 5 years attending child welfare clinics for growth monitoring new cases | Reports | - | 560,000 | 281,519 | 164,219 | Target met not |
| | No. of children under 5 years attending child welfare clinics for growth monitoring | Reports | - | - | 100 | 58 | Target met not |

| | | | | | | | |
|--|---|---------|---------|---------|---------|---------|---|
| | who are stunted | | | | | | |
| | No. of children under 5 years attending child welfare clinics for growth monitoring who are underweight | Reports | | - | 281,519 | 164,219 | Target not met |
| Children 6-59 months receiving Vit.A increased | Number of children 6-59months supplemented with Vit A twice in a year | Reports | 155,628 | 859,943 | 171,580 | 196,663 | Target overachieved |
| Children below 6months on exclusive breast feeding increased | % of children below 6months being exclusively breast fed for 6 months | Reports | - | 100 | 100 | 100 | Target met with partner support |
| Children below 5 years assessed on nutrition status. | % of children below 5 years being assessed on nutrition status | Reports | - | 100 | 100 | 100 | Target met with partner support |
| E- medicine strengthened | Proportion of population served with E-Medicine diagnostic done | Reports | - | 70 | 10% | 0 | Target not met due to inadequate budget |
| Bulk health SMS delivered | Proportion of population receiving E-Medicines | Reports | - | 70 | 10% | 0 | Target not met due to inadequate budget |

| | | | | | | | |
|---|--|--------|---------|---------|---------|---------|---|
| Essential supplies availed | Laboratory commodities procured | % | - | 100 | 100 | 100 | Target met |
| | Non-pharmaceuticals procured | % | - | 100 | 100 | 100 | Target met |
| | Medical drugs procured | % | - | 100 | 100 | 100 | Target met |
| | Bedding and linen availed | % | - | 100 | 100 | 100 | Target met |
| | Food and ratios procured | % | - | 100 | 100 | 100 | Target met |
| | Chemicals and industrial gases availed | % | - | 100 | 100 | 100 | Target met |
| Increased uptake in Reproductive, Maternal, Newborn and Adolescent Services | Number of women of reproductive age receiving family planning services | Report | 174,085 | 961,928 | 188,854 | 128,538 | Target not met due to Covid 19 |
| | No. of pregnant women attending 1 st ANC visit (Coverage) | Report | | | 42,632 | 15,973 | Target not met due to Covid 19 |
| | No. of pregnant women attending at least 4 ANC visits (coverage) | Report | 34,357 | 203,420 | 15,640 | 23,725 | Target met due to increased sensitization |
| | No. of ANC defaulter | Report | 2 | 20 | 4 | 2 | Target not met due to Covid 19 |

| | | | | | | | |
|--|---|--------|--------|---------|--------|--------|---|
| | tracing meetings | | | | | | |
| | No. of skilled deliveries conducted | Report | 38,394 | 212,152 | 36,623 | 38,119 | Target met due to increased sensitization |
| | No. of caesarean deliveries conducted | Report | 1,197 | 106,071 | 1,905 | 3,685 | Target met due to increased sensitization |
| | No. of pregnant women accessing folic acid | Report | 70,967 | 392,137 | 42,118 | 36,873 | Target not met due to Covid 19 |
| | %of facility maternal deaths audited | Report | 39 | 100 | 100% | 100% | Target met |
| | No. of newborns with low birth weight | Report | 1,607 | 7,271 | 1,450 | 1,692 | Target met |
| | No. of support supervision meetings | | 4 | 20 | 4 | 4 | Target met |
| | No. of under 1 year fully immunized children | Report | 38,211 | 211,141 | 41,940 | 33,298 | Target not met due to Covid 19 |
| | No. of children given 1 st dose of pentavalent vaccination | Report | 44,599 | 246,437 | 49,170 | 48,850 | Target not met due to Covid 19 |
| | No. of children given 3 rd dose of pentavalent vaccination | Report | 48,379 | 267,325 | 44,302 | 35,332 | Target not met due to Covid 19 |
| | No. of children vaccinated against measles | Report | 44,599 | 246,437 | 48,850 | 34,788 | Target not met due to Covid 19 |

| | | | | | | | |
|--|---|--------|--------|---------|--------|--------|--------------------------------|
| | No of New-born receiving BCG | Report | 48,379 | 267,325 | 44,302 | 41,362 | Target not met due to Covid 19 |
| | No. of utility vehicle procured to support immunization | Report | 1 | 9 | 1 | 1 | Target met |
| Adolescent services strengthened | No. of adolescents and youth utilising FP services | Report | - | 453,100 | 15,102 | 51,076 | Target overachieved |
| | % proportion of 1 st ANC attendance that are adolescents | Report | - | 100 | 42 | 25 | Target not met due to Covid 19 |
| Children under five years with diarrhoea correctly managed increased | % of under five years correctly managed for diarrhoea | Report | - | 100 | 100 | 100 | Target met |
| The beyond Zero mobile clinic supported | No. of the beyond Zero mobile clinic supported | 1 | 1 | 1 | 1 | 1 | Target met |
| Functional management committees | No. of functional facility management committees in place | Report | 121 | 690 | 134 | 134 | Target met |
| | No. of quarterly facility management | Report | 548 | 2,760 | 548 | 320 | Target not met due to covid 19 |

| | | | | | | | |
|----------------------------|--|--------|-------|-------|-------|-------|-------------------------------------|
| | committee meetings held | | | | | | |
| Management meetings held | No of DoH Executive meeting held(CECM, Chief officer and Director) | Report | 36 | 180 | 36 | 60 | Target overachieved due to covid 19 |
| | No. of meetings with union officials | Report | 2 | 20 | 4 | 6 | Target overachieved due to covid 19 |
| | No of County Health Managers meeting held | Report | 48 | 240 | 48 | 52 | Target overachieved due to covid 19 |
| | No. of monthly facility management meetings held | Report | 1,608 | 8,040 | 1,608 | 1,608 | Target met |
| | No of Hospital management teams meetings | Report | 160 | 800 | 160 | 160 | Target met |
| Asset register developed | County health department asset register maintained | Report | 1 | 1 | 1 | 1 | Target met |
| | No. of facility asset registers maintained | Report | 121 | 134 | 134 | 134 | Target met |
| Stakeholders meetings held | No. of stakeholders mapped | Report | 10 | 200 | 30 | 30 | Target met |
| | No. of stakeholders meetings held | Report | 10 | 200 | 40 | 5 | Target not met due to covid 19 |
| | No. of quarterly stakeholders | Report | 4 | 20 | 4 | 2 | Target not met due to covid 19 |

| | | | | | | | |
|--|--|--------|-----|-----|-----|-----|---|
| | meetings with health county assembly committees | | | | | | |
| Work plans developed | No. of health stakeholders work plans shared with department of health | Report | 10 | 200 | 30 | 20 | Target not met due to covid 19 |
| | No. of quarterly work plans evaluation report prepared | Report | 1 | 20 | 4 | 1 | Target not met due to insufficient funds |
| | No. of annual work plan reports prepared | Report | 1 | 44 | 11 | 11 | Target met in compliance with PFMA |
| Support supervision done | No. of quarterly support supervision carried out | Report | 4 | 20 | 4 | 3 | Target not met due to insufficient funds and covid 19 |
| Health systems audit conducted | Validated audit reports | Report | 0 | 0 | 4 | 0 | Target not met due to lack of budget |
| Health service readiness assessments conducted | No. of health facility service charter displayed | Report | 121 | 690 | 134 | 134 | Target achieved |
| | No of service readiness assessments conducted | Report | 0 | 1 | 1 | 0 | Target not met due to insufficient funds and covid 19 |

| | | | | | | | |
|---|--|--------|----|----|----|----|--|
| Health sector management reviews conducted | No of administrative and institutional changes conducted | Report | 0 | 5 | 1 | 0 | Target not met due to covid 19 |
| Development/donor support to health department | % of dev/donor support received | Report | - | 50 | 3 | 3 | Target not met due to covid 19 |
| Health sector customer satisfaction surveys conducted | No of customer satisfaction surveys conducted | Report | 0 | 5 | 1 | 0 | Not budgeted |
| Motor vehicle maintained | No of Motor vehicle fueled | No | 49 | 52 | 53 | 53 | Target met |
| | No. of motor vehicle insured | No | 49 | 52 | 53 | 53 | Target met |
| | No. of motor vehicles maintained | No | 49 | 52 | 53 | 53 | Target met |
| Policies formulated | No. of policies customized | Report | 0 | 10 | 5 | 1 | Target not met due to insufficient funds |
| | No of policies formulated | Report | 1 | 10 | 5 | 1 | Target not met due to insufficient funds |
| | No. of policies printed | Report | 1 | 10 | 5 | 1 | Target not met due to insufficient funds |
| | No. of Stakeholders | Report | 1 | 10 | 5 | 1 | Target not met due to |

| | | | | | | | |
|--|--|--------|-------|-------|------|-------|--|
| | report on policies | | | | | | insufficient funds |
| | No. of policies disseminated | Report | 1 | 10 | 5 | 0 | Target not met due to insufficient funds |
| Validated M&E reports | No. of Quarterly M&E reports | Report | 1 | 20 | 4 | 2 | Target not met due to insufficient funds |
| | No. of yearly M & E reports | Report | 1 | 5 | 1 | 0 | Target not met due to insufficient funds |
| Functional health monitoring and evaluation system | No. of system generated reports | Report | 1 | 240 | 48 | 48 | Target met |
| | % of MOH registers procured | Report | 60 | 100 | 100 | 100 | Target met |
| | No. of monthly reports submitted | Report | 1,608 | 8,040 | 1608 | 1,608 | Target met |
| | No of reports uploaded to DHIS2 | Report | 121 | 690 | 134 | 134 | Target met |
| | No. of routine data quality assessment done | Report | 536 | 2,680 | 536 | 536 | Target met |
| | No. of quarterly quality assessment reports done | Report | 536 | 2,680 | 536 | 313 | Target met |

| | | | | | | | |
|--------------------------|--|--------|-------|-------|------|-------|--|
| | No. of quarterly data review | Report | 4 | 2,680 | 536 | 313 | Target met |
| | No. of summarized reports reviewed monthly at sub counties | Report | 4 | 2,680 | 536 | 313 | Target met |
| | No. of quarterly performance review report prepared | Report | 1 | 20 | 4 | 1 | Target not met due to insufficient funding |
| | No. of annual performance review report prepared | Report | 1 | 5 | 1 | 1 | Target not met due to insufficient funding |
| Quality service delivery | No. of staff remunerated | Report | 1,616 | 1679 | 1802 | 1,794 | Achieved |
| | No. of staff Recruited | Report | 50 | 5,000 | 250 | 0 | Target not met due to long recruitment process |
| | No. of staff inducted | Report | 50 | 5,000 | 72 | 0 | Target not met |
| | No. of CHVs supported | Report | 0 | 3,356 | 3300 | 3,346 | Target met |
| | No. of Community Health Assistants recruited | Report | 0 | 1,000 | 100 | 0 | Target not met due to inadequate budget |
| | No. of community Health Assistants inducted | Report | 0 | 1,000 | 100 | 0 | Target not met |

| | | | | | | | |
|-------------------------------------|---|--------|-----|-------|------|-----|---|
| Health staff promoted | No. of health staff promoted | Report | 180 | 2,000 | 400 | 228 | Target not met due to inadequate budget |
| Health staff trained | No. of health staff capacity built | Report | 180 | 2,000 | 400 | 350 | Target not met due to inadequate budget |
| | No. of CHVs trained on performance based system | Report | 0 | 500 | 100 | 200 | Target met |
| | No. of CHVs capacity built | Report | 0 | 3,356 | 100 | 200 | Target met |
| | No. of birth companions trained | Report | 50 | 500 | 100 | 10 | Target met |
| | No. of staff attending seminars | Report | - | 1,679 | 1802 | 300 | Inadequate funds |
| Subscription to professional bodies | No. of staff subscribed to professional bodies | Report | - | 2,000 | 1339 | 100 | Target not met due to inadequate funds |
| Scientific conferences | No. of staff attending Nursing conference | Report | - | 874 | 874 | 510 | Target not met due to inadequate funds |
| | No. of staff attending doctors conference | Report | 50 | 200 | 100 | 80 | Target not met due to inadequate funds |
| | No. of staff attending other cadres conference | Report | 30 | 710 | 710 | 50 | Inadequate funds |
| Budget documents prepared | Validated departmental Budgets prepared | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |

| | | | | | | | |
|-------------------------------|---|--------|---|----|----|---|---|
| | Validated sector budget review and outlook performance paper prepared | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| | Validated ADP prepared | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| | SWG MTEF report | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| | Advocacy report with the Members of the county assembly | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| | Validated medium term expenditure framework | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| | Validated County fiscal strategy paper | Report | 1 | 5 | 1 | 1 | Target met in compliance with 2012 PFMA |
| Budget implementation reports | No. of annual budget implementation report prepared | Report | 1 | 20 | 1 | 1 | Target met in compliance with 2012 PFMA |
| | No. of monthly budget implementation report prepared | Report | 4 | 48 | 12 | 4 | Target met in compliance with 2012 PFMA |
| Improved market | Construction of Modern | Report | - | 30 | 10 | 2 | Target not met due to |

| | | | | | | | |
|--------------------------------------|--|--------|---|-------|-------|-------|--|
| sanitation services | Sanitation Block | | | | | | inadequate budget |
| | Rehabilitation of 5 KM sewer lines (Bungoma Drivers quarters and construct septic tank Webuye Hospital). | Report | - | 10 | 10 | 10 | Target met |
| | No of markets with adequate sanitation facilities | Report | 2 | 30 | 27 | 10 | Target not met due to inadequate budget |
| | No. of market sanitation blocks renovated | Report | - | 30 | 11 | 5 | Target not met due to inadequate budget |
| Improved schools sanitation services | No. of ECD assessed | Report | - | 903 | 903 | 903 | Target met |
| | No. of ECD Equipped wash hand facilities | Report | 0 | 903 | 49 | 49 | Target met in compliance to covid 19 protocols |
| | No of ECD wash hand facilities maintained | Report | - | 903 | 49 | 49 | Target met in compliance to covid 19 protocols |
| | No. of ECD teachers sensitized on hand washing | Report | - | 1,890 | 1,890 | 1,890 | Target met in compliance to covid 19 protocols |
| Sewer lines rehabilitated | No. of sewer lines rehabilitated | Report | 2 | 5 | 8 | 6 | Target not met due to inadequate budget |

| | | | | | | | |
|---------------------|---------------------------------|--------|----|-------|-----|----|---|
| | No. of unblocking rods procured | Report | 0 | 2,500 | 500 | 0 | Target not met due to inadequate budget |
| Fungicides procured | No. of markets fumigated | Report | - | 30 | 10 | 27 | Target met |
| | No of staff quarters fumigated | Report | 10 | 10 | 6 | 8 | Target met |

Analysis of Outcomes.

Outcome I: Reduced Burden of Preventable Diseases

48 cervical cancer sensitization meetings were done during the period leading to 2,165 cervical cancer being managed up from 74 managed in the previous period. However, prostate cancer screening and management dropped from 80% to 34%. Healthy life style awareness meetings were scaled up from 48 to 52 in the covid 19 pandemic period to enable people adhere to healthy lifestyle to prevent diseases spread. Lack of funds prevented conducting of jigger outreaches, procurement of jigger control chemicals, fumigation of households as well as treatment of jigger infested patients.

On Malaria prevention ten malaria radio talks were done and 400,000 Long Lasting Insecticide Treated Nets (LLITN) distributed to households in the mass net distribution, 14,955 LLITN were distributed to pregnant women and 13,464 LLITN to the under ones children under the continuous net distribution. Health facilities were fumigated to prevent patients getting malaria while undergoing treatment.

On HIV prevention 6,935 people were tested for HIV for the first time while 13,766 people were tested for HIV for a second time leading to the confirmation of 6,156 new HIV positive cases of which 2,138 were started (enrolled) on ARVS pushing up the number of people on ARVs to 26,857 from 24,699 in the previous period.

To increase early diagnosis of TB and leprosy 4 TB dialogues days and 20 outreaches were conducted to disseminate TB messages to people. Further five more health care workers were trained on Core TB diagnosis, four more HCW trained on pediatric TB and 100 HCW trained on gene expert and IPT with donor support compared to previous period. On disease surveillance lack of funding prevented the sampling and testing of food and water samples to ascertain their quality before use. Only a handful of food handlers were examined and fewer food licenses issued to eateries in the county attributed to covid 19 pandemic that led to on and off operations of many eateries. On a positive note, 9 emergence teams were maintained in all the 9 sub counties and 9 emergence drills conducted on how to deal with disease outbreak. Further response measures to disease outbreaks and transportation of disease specimen for diagnosis were maintained.

School health program reported increase in the number of school children dewormed from 159,946 in the previous year to 192,265 children dewormed. World health days were also commemorated though with few participants in adherence to the covid 19 protocols.

On occupation health, 281 building plans vetted and approved and 3,120 occupation certificates given to new building owners. However, insufficient budget curtailed the training of Public Health Officer on prosecution

Outcome 2: Quality Health Care Provided.

Sick people visiting health facilities were diagnosed in laboratories and results used by clinicians. 233 laboratory staffs were trained and laboratory equipments serviced to ensure quality laboratory results. ISO certification standards at Bungoma County Referral Hospital and Webuye County Hospital laboratories were adhered to and maintained during the period. Only Kimilili Hospital laboratory was enrolled for ISO certification. A total of samples 1,630,000 were diagnosed in the laboratory for the confirmation of various diseases with 263,431 being malaria positive cases that were managed.

One more health facility (Malakisi health centre) was added to the existing seven hospitals (BCRH, Webuye, MtElgon, Kimilili, Naitiri, Sirisia and Bumula) to provide imaging services in the county. Sensitization of 1,230 health staff and public on the rights of persons with disabilities led to an assessment of 1,265 persons with disability in the county. These disabled people were forwarded to the director of medical services and disability council for certificate award.

1,450 patients were treated in the occupation unit against a planned target of 1,874 while 1,886 patients accessed physiotherapy services. In total 5,320 clients received rehabilitative services at the occupational and physiotherapy department during the period as a result of covid 19 pandemic.

In strengthening referral strategy, all health workers were updated on referrals, 11 specialists provided specialized services remote areas, emergency cases were referred within 30 minutes on the occurrence of a case and two medical camps were held in Chwele and Bumula hospitals.

Of the 724,169 malaria test conducted, 263,431 turned positive making Malaria to be the leading disease in the county. The positive cases were treated and managed. Only 23,824 presumptive TB cases were diagnosed resulting to 1,313 new TB cases in the county. The percentage of TB patients completing treatment remained stable at 90%. 1,517 people were cured of TB during the period.

583 New mental cases were also recorded during the period. On injuries 914 cases were attributed to domestic violence, 4,178 road traffic accidents and 14,228 people were treated for other injuries. All these injuries were treated and managed in the health facilities.

On nutrition all children below 5 years were assessed on nutrition, 36,873 pregnant women received IFAS down from 38,202 the previous period while 164,219 children under 5 years attended welfare clinics for growth monitoring out of which 58 children were stunted.

The department procured essential supplies including medical drugs, food and ration, laboratory materials, non pharmaceuticals, X-ray supplies and delivered to all the health facilities.

Outcome 3: Improved Infrastructural Development

During the period the department procured equipment for various health facilities and initiated the construction of forty four (44) projects as approved in the first supplementary budget and are at various stages of completion.

Outcome 4: Motivated Health Staff

With the support from the National Government the department recruited 148 health staff under UHC program to add to the existing labor force of 1,659 personnel. One staff performance appraisal was conducted during the period that resulted to the promotion of 476 health staff.

Outcome 5: Increased Uptake In Reproductive, Maternal, Newborn And Adolescent Services

15,973 mothers attended 1st ANC visits in the county down from 42,632 in the previous period. However, mothers completing fourth ANC visits increased from 15,640 to 23,725 during the period. Skilled delivery in the county also increased from 36,623 to 38,119 of which 3,685 were caesarean deliveries. Further 36,873 pregnant women accessed IFAS.

41,940 children were vaccinated against measles in the county and the number of fully immunized children stood at 41,940 children.

Outcome 6: Improved Sanitation Management

On school sanitation program, 903 ECD schools were assessed and 1,890 ECD teachers sensitized on hand washing. The markets with adequate sanitation facilities were only 10 against targeted 27 markets. Only five sanitation blocks were renovated during the period. The rehabilitation of sewer lines were delayed by long procurement procedures but finally implemented. More market centres and staff quarters were fumigated in an effort to contain the Covid 19 pandemic in the county.

2.2.4 Education

This chapter presents the achievements based on the outcome/output indicator and targets listed in the county indicator handbook. The analysis should be sector wise and adopts the following format.

2.2 Expenditure Performance FY 2020/21

For the FY 2020/21, the total approved estimates were Kshs 1,612,151,480 while the aggregate expenditure for the same period was Kshs 1,208,816,986.75 representing a 75% absorption rate. The department had a variance of Ksh 403,334,493.25. The slow uptake of the development funds is attributed to slow procurement process of projects.

The table below gives a summary of sector performance of the FY 2020 / 2021.

Performance on CIDP Indicators

| Out co me | Output Indicator | Baseline year is 2018 | Target at end of the CIDP period (2022) | Target in review period (2020) | Achieveme nt | Remark |
|---|-----------------------------------|--------------------------|---|---|-----------------|--|
| Enha nced ECD enro llme nt | Net enrollment rate | 47.2 | 100 | 100 | 79.6 | The target was met largely due to sensitizat ion program mes |
| | Gross Enrollment Rate | 84.3 | 100 | 100 | 89 | The target was met largely due to sensitizat ion program mes |
| | Pupil to teacher ratio | 1:37 | 1:40 | 1:35 | 1:33 | Ratio is within the recomme nded ratio of 1:40 |
| | ECDE Classrooms constructed | 79 | 675 | 90 | 26 | ` I This was due to inadequat e funds |

| | | | | | | |
|--|---|-------|-------|-------|-------|--|
| Improve access, enrolment and equity in secondary | Needy VTC trainees benefiting from bursary. | 220m | 1.1b | 230m | 225m | Tuition fees for needy but bright students |
| Increase access and equity of students in tertiary education | Trainees enrolled in VTCs | 4,412 | 8,243 | 6,100 | 6,531 | Number surpassed due to grants / bursary |
| | Centres of excellence established | 0 | 10 | 1 | 2 | Two centres earmarked for each FY |

Source: Department of Education and Vocational Training, 2021

2.2.5 Trade, Energy and Industrialization

In 2020/21 financial year, the department of Trade, Energy and Industrialization completed twenty-seven projects (268) projects, fifty one (24) projects are ongoing.

Table 1: Project Implementation.

| S N | Department | Total Project s | No. Comple t e | % Comple t e d | No. Uncomplete d | % Uncomplete d |
|----------------|-------------------------------------|--------------------------------|-----------------------------------|---------------------------------------|---------------------------------|-------------------------------|
| 1 | Trade, Energy and Industrialization | 292 | 268 | 91.8% | 24 | 8.2% |

2.2. Expenditure Performance FY 2020/21

2.2.1 Recurrent and Development expenditure

During the Financial year 2020/21, the department of Trade Energy and Industrialization's total expenditure was Kshs. 112,032,899 against a total approved budget of Kshs. 141,060,209 leading to an absorption rate of 79.4%. Below is an analysis of expenditure versus approved budget:

Table 2: Trade, Energy and Industrialization Expenditure.

| SN | Item | 2020/21 Approved | 2020/21 Actual Expenditure | % absorption |
|--------------|-----------------------|-----------------------------|---|---------------------|
| 1 | Recurrent Exchequer | 63,348,508 | 56,311,071 | 88.9 |
| 2 | Development Exchequer | 71,683,881 | 55,721,828 | 77.7 |
| Total | | 141,060,209 | 112,032,899 | 79.4 |

2.2.2 Programme Performance.

During the period under review, the department executed four programs and the financial program implementation report is as indicated in the table below:

Table 3: Programme Implementation Report.

| S/no | Programme | Approved FY 2020/21 | Expenditure FY 2020/21 | Variance | % Expenditure |
|------|---|---------------------|------------------------|---------------------|---------------|
| 1 | General Admin, Planning and Support | 69,376,228 | 56,311,071 | (13,065,157) | 81.2 |
| 2 | Market Infrastructure Development and Maintenance | 0 | 0 | 0 | 0 |
| 3 | Energy Development and Investment | 21,541,773 | 21,338,439 | (203,334) | 99.1 |
| 4 | Industrial Development | 0 | 0 | 0 | 0 |
| 5 | Ward Based Projects | 27,548,000 | 17,963,229 | (9,584,771) | 65.2 |
| 6 | Other Capital grants | 1,200,000 | 1,101,420 | (98,580) | 91.8 |
| 7 | Supplier's credit | 21,394,208 | 15,318,840 | (6,075,368) | 71.6 |
| | Total | 141,060,209 | 112,032,999 | (29,027,210) | 79.4 |

During the financial year, the department:

- Verified and stamped 913 weighing and measuring equipment
- Collected Kshs. 601,100 outstanding amount is Kshs. 212,160 in form of AIA
- Installed 10 grid energy lights along Lusaka road- bridge - Sikata primary and 3 Solar lights in Misikhu ward.
- Installed 7 Solar High flood mast lights on Catholic Centre in Maraka ward, Kimaswa, Kang'ang'a, Sikusi, Musese, Mukhweya, , Pwani and Lungai markets.
- Constructed 10 boda boda sheds at Daraja Mungu, Rashid Market, Temba Temba market, DC's office in Kibingei, Kimilili main stage, Bituyu/Lutaso junction, Matili RC junction, Kambini dispensary, Sitabicha and Nasusi markets.
- Recovered Kshs. 1,192,847 through County Trade loan follow up.
- Installed 238 grid energy lights is across all the 45 wards (awaiting metering).

On going projects include:

- Installation of 5 solar street lights in Kaptama and Kibingei wards
 - Installation of 8 solar high flood mast lights on Sibanga, Nomorio, Kamukuywa, Mbakalo, Mikuva and Magemo markets.
-

- Fabrication and construction of 170 markets stalls (130 under world bank in Kamukuywa and 40 in Bungoma).
 - Construction of Chepkube market shed under world bank
 - Construction of 9 more boda boda sheds at Nasyanda, Lubunda, Mungore, Buyofu, Ambich, Tongaren, Kakamwe, Lukhuna and Makhonge markets.
 - Construction of mama mboga sheds at Koloni market and Corner Shiundu (Central Namwela).
-

2.2.3 Programme Performance Report for the Fy 2020/21.

The department programmes performance during the period as indicated in table 4 below:

Table 4: Programme Performance Report

Energy

| Output/Outcome | Indicators | Baseline | Target at the end of the CIDP period | Target review period | Achievements | Remarks |
|--|---|----------|--------------------------------------|----------------------|--------------|---|
| Outcome: Increased Business Working hours for traders | | | | | | |
| Renewable energy provided | No. of solar street lights installed | 419 | 300 | 50 | 6 | Inadequate budgetary allocation. |
| | No. of flood-mast lights installed | 82 | 42 | 9 | 7 | 8 more flood lights being installed |
| Outcome: Enhanced Affordable Energy Connectivity | | | | | | |
| Users connected | Number of Educational institutions, markets and health centres connected to power | 1,317 | 6,360 | 275 | 248 | 248 grid energy installed across all the 45 wards. Awaiting metering. |

General Economic Classification

| Output/ Outcome | Indicators | Baseline | Target at the end of the CIDP period | Target review period | Achievements | Remarks |
|--|---|----------|--------------------------------------|----------------------|--------------|---|
| Outcome: Enhanced trading and investment activities | | | | | | |
| Standards and equipment calibrated | Number of equipment calibrated | 87 | 87 | 87 | 0 | Calibration was not carried out due to inadequate budgetary allocation. |
| Traders' standards and equipment verified and stamped | Number of verified and stamped weighing and measuring equipment | 7,575 | 9500 | 2,000 | 913 | This was attributed by 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. |

| | | | | | | |
|--|------------------------------|-----------|----|-----------|---------|---|
| Traders sensitized on fair trade practices | Number of sensitization fora | 10 | 20 | 4 | 0 | Target not met due to COVID -19 Pandemic. |
| A.I.A collected | Amount of A.I.A collected | 5,624,695 | - | 1,400,000 | 601,100 | Outstanding A.I.A to be collected amounts to Kshs. 212,160. |

Outcome: Enhanced access to Business loan

| | | | | | | |
|--|--|-------------|-------------|------------|---|---|
| Amount disbursed in form of loans under Ward Trade Loan Scheme revolving Programme | Amount disbursed in form of Trade Loan | 183,827,993 | 240,000,000 | 60,000,000 | 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 | 20 sessions | 20 | 4 | 0 | |
| | Number of beneficiaries awarded business loans and trained | 7,000 | 14,100 | 3,200 | 0 | |
| | Number of follow ups conducted | 30 | 60 | 12 | 5 | The follow up is done on a monthly basis, Target was not met due to high default rate. Targeted to recover Kshs. 30,000,000 out |

| | | | | | | |
|--|---|-------|-------|-----|---|--|
| | | | | | | of which only Kshs. 1,192,847 was recovered. |
| Entrepreneurs trained | Number of entrepreneurs trained | 2,192 | 2,500 | 500 | 0 | Target not met due to inadequate funds |
| Impact Assessment carried out | No. Of impact assessment conducted | 1 | 5 | 1 | 0 | Target not met due to inadequate funds |
| Outcome: Enhanced trading and investment activities | | | | | | |
| Serviceable trading spaces provided | No. Of serviced business spaces provided | 0 | 50 | 10 | 0 | Target not met due to inadequate funds |
| | No. Of common trading facilities provided | 0 | 50 | 10 | 0 | Target not met due to inadequate funds |
| Business outreach programmes | No. Of saving sensitization fora held | 0 | 20 | 4 | 0 | Target not met due to inadequate funds |
| | No. Of SMEs linked to potential partners | 0 | 250 | 50 | 0 | Target not met due to inadequate funds |
| Trading events observed | Number of trade fairs/ASK held | 24 | 20 | 4 | 0 | Trade shows were not held due to COVID-19 pandemic |
| | Number of Devolution conferences | 3 | 5 | 1 | 0 | The devolution conference |

| | | | | | | |
|--|---|---|----|----|---|--|
| | attended | | | | | was not held due to COVID-19 pandemic |
| | No. Of innovative ideas awarded | 0 | 50 | 10 | 0 | Target not met due to inadequate funds |
| | No. Of business/investment conferences held | 2 | 5 | 1 | 0 | Target not met due to inadequate funds |

Outcome: Improved market infrastructure Access and Business Environment

| | | | | | | |
|----------------------------------|-------------------------------------|----|------|-----|----------------------------|--|
| Market infrastructures developed | Number of modern stalls constructed | 43 | 2500 | 500 | 170 market stalls on going | 130 stalls being implemented by World Bank in Kamukuywa and 40 stalls by the department in Bungoma town. |
| | Number of markets renovated | 7 | - | - | - | There were no planned targets for renovation in the CIDP period. |
| | Number of market sheds constructed | 21 | 50 | 10 | 3 on going | Target not met due to inadequate funds. 2 under ward based projects and Constructio |

| | | | | | | |
|---|--|----|-----|-----|---|--|
| | | | | | | n of Chepkube market under World Bank. |
| | Number of open air markets constructed | 0 | 3 | 1 | 0 | Target not met due to inadequate funds |
| | Number of assessment report on market stalls | 0 | 5 | 1 | 0 | Target not met due to inadequate funds |
| | Number of market intelligence survey conducted | 0 | 20 | 4 | 0 | Target not met due to inadequate funds |
| | Number of functioning open air markets | 0 | 45 | 9 | 0 | Target not met due to inadequate funds |
| | % of markets provided with water storage facilities | - | 100 | 100 | 0 | Target not met due to inadequate funds |
| | Proportion of markets with modern storage facilities | 0 | 100 | 100 | 0 | Target not met due to inadequate funds |
| Institutional market framework developed | Number market committees constituted and | 27 | 45 | 5 | 0 | Target not met due to COVID 19 Pandemic |

| | | | | | | |
|---|--|---|-----|-----|---|--|
| | operationaliz ed | | | | | |
| | Percentage of market management committees trained | 0 | 100 | 100 | 0 | Target not met due to inadequate funds |
| Wholesale and retail framework developed | No. Of wholesale and retail trade survey undertake | 0 | 5 | 1 | 0 | Target not met due to inadequate funds |
| | Number of database established and updated | 0 | 5 | 1 | 0 | Target not met due to inadequate funds |
| | Percentage of wholesalers and retailers engaged | 0 | 100 | 20 | 0 | Target not met due to inadequate funds |
| | No. Of fora held on wholesale and retail trade | 0 | 20 | 4 | 0 | Target not met due to inadequate funds |
| | | | | | | |
| Outcome: Transformed Socio - Economic Status | | | | | | |
| Special Economic zones (SEZs) developed | Number of industrial park established | 0 | 1 | 1 | 0 | Target not met |
| CIDC centres equipped | Number of CIDC centres equipped | 1 | 7 | 2 | 0 | Not achieved due to inadequate budgetary |

| | | | | | | |
|--|--|---|-----|-----|---|---|
| | | | | | | allocation |
| Community driven projects equipped | 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% | 0 | Target not met due to inadequate budgetary allocation |
| Stakeholders trained on OVOPs | Number of stakeholder trainings on OVOP | - | 5 | 1 | 0 | Target not met due to inadequate budgetary allocation |
| Planning and Budgeting documents developed | Number of ADP developed | 3 | 5 | 1 | 1 | In compliance with the PFMA 2012. |
| | Number of MTEF/CFSP Reports developed | 3 | 5 | 1 | 1 | In compliance with the PFMA 2012. |
| | Number of PBB/Itemized budgets developed | 3 | 5 | 1 | 1 | In compliance with the PFMA 2012. |
| | Number of AWP developed | 3 | 5 | 1 | 1 | In compliance with the PFMA 2012. |
| Staff promoted | Number of staff promoted | 3 | 12 | 9 | 5 | 5 officers were promoted |
| Staff recruited | Number of staff recruited | 5 | 27 | 5 | 0 | Target not met due to inadequate |

| | | | | | | |
|--|--|----|----|----|----|--|
| | | | | | | budgetary allocations |
| Sessions held on capacity building | Number of staff capacity building sessions held | 5 | 20 | 1 | 0 | Target not met due to inadequate budgetary allocations |
| Performance contracting documents signed | Number of performance contracting documents signed | 30 | 30 | 30 | 30 | The exercise was undertaken and all staff were involved. |

2.2.6 Water, Environment, Natural Resources and Tourism

Review of revenue collection and Expenditure for FY 2020/2020 I

Revenue Performance FY 2020/21

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 2020/21

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.

Programmes/ Projects performed as per CIDP Indicators

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 2020) | Achievement | Remark |
|---|--|-----------------|----------|---|---------------------------------------|-------------|--|
| Increased population with access to clean water | Drilling rig operational ized no of boreholes drilled | No | 0 | 90 | 20 | 20 | 20 boreholes drilled across the county. Target not met due to lacks of funds |
| | Number of medium piped water project constructed | No | 0 | 5 | 2 | 2 | 2 flagship projects procured |
| | Number of small piped water project constructed | No | 38 | 13 | 8 | 0 | No other department project procured |
| | No of Community Empowerment fund projects constructed | No | 119 | - | 48 | 37 | All 37 project at different completion phase |

| Outcomes | Output Indicator | Unit of Measure | Baseline | Target at end of the CIDP period (example: Target 2022) | Target in review period (Target 2020) | Achievement | Remark |
|--|--|-----------------|------------------------|---|---------------------------------------|-------------|--|
| Enhanced forest cover | No of community spaces greened | No | 0 | 45 | 17 | 17 | Target achieved with help from private partners |
| | No of tree seedlings planted | No | 400,000 tree seedlings | 5,000,000 | 1,057,783 | 657,783 | Target achieved with help from private partners |
| | No of degraded sites restored | No | 0 | 45 | 7 | 7 | 4 dams, 1 Hilltop, 2 river banks |
| Improved clean, healthy and sustainable environment | No of private firms contracted on SWM | No | 1 | 5 | 4 | 1 | Annual contract targeting 49 sites |
| | No of land fenced and managed as county dumpsite | No | 3 | 5 | 1 | 1 | Tender awarded and works on going to develop 1 county dumpsite at Muanda |
| Increased no of tourists visiting county tourist sites | No of tourist sites and products developed | No | - | 45 | 0 | 0 | Kaberwa park entry gate construction. Contract terminated |

Source: CIDP/Department of Water and Natural Resources plan documents, 2018/22

Description of results

Output: Drilling rig operational/ no of boreholes drilled

The Department procured a County Drilling Rig FY 2019/20. The rig comprises of 3 component trucks and other equipment. This 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. The Department had a target to drill 47 boreholes across the county but achieved 20 boreholes due to a low budgetary allocation, including 10 test boreholes,

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 2020/21 were 2 against a set target of 5 for the five year period. This flagship projects for the distribution of water from Chesikaki-Sirisia-Bumula and Kaberwa-Maeni-Kamkuywa were procured.

Output: Small piped water projects constructed

The small piped water schemes planned for construction for FY 2020/21 was 0 against a target of 13 for the five year period. 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 2020/21 planned for the Department of Water. These 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 of 37 contracts entailing several projects were awarded during the FY 2020/21.

Output: No of community spaces greened.

The FY 2020/21 was a success in terms of tree planting compared to previous periods. The department achieved this great milestone due to cooperation and collaborations with private partners: Equity Group, VI Agro forestry. The set target was 45 community sites/ Institutions, but 17 sites across the county were greened.

Output: No tree seedlings planted.

The five year period had a planned target of 5,000,000 tree seedlings planted. The Department achieved a total of 657,783 seedlings across the county at different sites including: institutions, river banks, hill tops, dams and public areas.

Output: No of degraded sites restored

The Department had a planned target of 9 degraded sites being restored. It achieved 7 sites being restored which included: 1 hilltop, 2 river banks and 4 dams

Output: No of private firms contracted on solid waste management

The Department is mandated to manage solid waste; it provides this service through a contracted service provider. The FY 2020/21, one contractor was procured against a set target of one.

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

The FY 2020/21 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 2 construction of the perimeter wall. The project will entail the wall, a toll station, sanitary facility and offices. Phase I was completed.

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 was awarded FY 2019/20 and works yet to commence. The Department has issued a termination notice to the contractor.

2.2.7 Lands, Physical Planning and Housing

2.1. Development Performance FY 2020/21

In 2020/21 financial year, the department of Lands, Urban and Physical Planning had a total number of 22 projects, 7 projects are complete and 15 projects not yet done.

Table 1: PROJECT IMPLEMENTATION.

| S N | Department | Total Projects | No. Complete | % Complete | No. Uncomplete | % Uncomplete |
|------------|------------------------------------|-----------------------|---------------------|-------------------|-----------------------|---------------------|
| 1 | Lands, Urban and Physical Planning | 22 | 7 | 31.8% | 15 | 68% |

2.2. Expenditure Performance FY 2020/21

2.2.1 Recurrent and Development expenditure

During the Financial year 2020/21, the department of Lands, Urban and Physical planning total expenditure was Kshs. 40,344,000 against a total approved budget of Kshs. 87,997,723 leading to an absorption rate of 45.8%. Below is an analysis of expenditure versus approved budget:

Table 2: Lands, Urban and Physical Planning.

| SN | Item | 2020/21 Approved | 2020/21 Actual Expenditure | % absorption |
|--------------|--------------------------|-----------------------------|---|---------------------|
| 1 | Recurrent Exchequer | 57,295,485 | | |
| 2 | Development Exchequer | 30,702,238 | | |
| Total | | 87,997,723 | | |

2.2.2 Programme Performance.

During the period under review, the department executed four programs and the financial program implementation report is as indicated in the table below:

Table 3: Programme Implementation Report.

| S/no | Programme | Approved FY 2020/21 | Expenditure FY 2020/21 | Variance | % Expenditure |
|-------------|---|--------------------------------|-----------------------------------|-----------------|--------------------------|
| 1 | General Admin, Planning and Support | 57,295,485 | | | |
| 2 | Land resource development and management | 27,354,033 | | | |
| 3 | County physical Planning and Infrastructure | 3,348,205 | | | |
| 5 | Ward Based Projects | 4,900,000 | 2,150,000 | 2,750,000 | |
| | Total | | | | |

During the financial year the department achieved;

- Established GIS Lab
 - Purchased 9 survey equipment
 - Purchased 1 acre of land for relocation of Chepkube traders
 - Purchased 10 acres of land for land bank
 - Resolved boundary disputes cases and survey public land.
-

TABLE 4: Programme Performance Report

| Output/Outcome | Indicators | Baseline | Target at the end of the CIDP period | Target review period | Achievements | Remarks |
|--|--|----------|--------------------------------------|----------------------|--------------|--|
| Outcome: Improved land use and management practices | | | | | | |
| Survey services | Number of markets surveyed | 350 | 350 | 70 | 0 | Target not met due to inadequate funds |
| | Number of GIS Lab established(Networking) | - | 1 | 1 | 1 | Achieved |
| | Number of survey equipment purchased | - | 10 | 7 | 9 | Achieved |
| | Frequency of surveying public land (Monthly) | 70 | 60 | 12 | 12 | Achieved |
| | Frequency of resolving boundary disputes and court cases (Monthly) | 100 | 60 | 12 | 12 | Achieved |
| | Number of ward with Geodetic controls in place | 45 | 45 | 45 | 0 | Target not met due to inadequate funds |
| | Number of sub counties sensitized | 45 | 45 | 9 | 0 | Target not met |

| | | | | | | |
|--|---|-----|-----|------|----|--|
| | on land and survey clinics | | | | | due to inadequate funds |
| | Number of public land with title deeds | | - | 100 | 12 | Partly achieved |
| Land Inventory prepared | Frequency of registering public land (Monthly) | 90 | 60 | 12 | 0 | Target not met due to inadequate funds |
| | Number of acres of land purchased for resettling Chepkube Traders | 170 | 170 | 1 | 1 | Achieved |
| | Number of acres of land purchased for construction of Kapsokwony Fire Station | | | 5 | 0 | Target not met due to inadequate funds |
| | Number of acres of land purchased for land banking | | | 5 | 0 | not met due to inadequate funds |
| Ward based project | Number of acres of land purchased for ward based project projects | - | - | 6.25 | 2 | Partly achieved |
| Enhanced physical planning, urban design and development for improved business environment | | | | | | |
| Physical planning designed and developed | Number of Development Control Tools prepared | - | 1 | 1 | 0 | Target not met due to inadequate funds |

| | | | | | | |
|--|--|---|---|----|---|--|
| | Number of town management committees constituted | 5 | 5 | 2 | 0 | Target not met due to inadequate funds |
| | No. of physical and land use plans developed | 1 | - | 10 | 3 | Partly achieved |
| | Number of valuation rolls developed | - | 3 | 5 | 2 | Partly achieved |
| | Number of sub counties sensitized on physical planning | | - | 9 | 0 | Target not met due to inadequate funds |
| | Number of reviews of the physical and land use plans conducted | - | - | 4 | 0 | Target not met due to inadequate funds |
| Construction of office block | No of office blocks constructed | - | - | 1 | 0 | Target not met due to inadequate funds |
| Design and construction of storm water drainages | Number of designs | - | - | 0 | 3 | Target not met due to inadequate funds |
| | Number of towns with storm water drainages constructed | - | - | 0 | 3 | Target not met due to inadequate funds |

BUNGOMA MUNICIPALITY

Development Performance FY 2020/21

In 2020/21 financial year, the department of Lands, Urban and Physical Planning had a total number of 22 projects, 7 projects are complete and 15 projects not yet done.

Table 1: Project Implementation.

| SN | Department | Total Projects | No. Complete | % Completed | No. Incomplete | %Ccomplete |
|----|----------------------|----------------|--------------|-------------|----------------|------------|
| 1 | Bungoma municipality | 27 | 2 | 100% | 25 | 7.4% |

2.2. Expenditure Performance FY 2020/21

2.2.1 Recurrent and Development expenditure

During the Financial year 2020/21, the department of Lands, Urban and Physical planning total expenditure was Kshs. 74,614,044.30 against a total approved budget of Kshs. 124,718,858 leading to an absorption rate of 60%. Below is an analysis of expenditure versus approved budget:

Table 2: BUNGOMA MUNICIPALITY.

| SN | Item | 2020/21 Approved | 2020/21 Actual Expenditure | % absorption |
|--------------|-----------------------|--------------------|----------------------------|--------------|
| 1 | Recurrent Exchequer | 8,039,574 | 5,278,800.30 | 65.6 |
| 2 | Development Exchequer | 116,679,284 | 69,355,244 | 59.4% |
| Total | | 124,718,858 | 74,614,044.30 | 60% |

2.2.2 Programme Performance.

During the period under review, the department executed four programs and the financial program implementation report is as indicated in the table below:

Table 3: Programme Implementation Report.

| S/no | Programme | Approved FY 2020/21 | Expenditure FY 2020/21 | Variance | % Expenditure |
|------|---|---------------------|------------------------|--------------|---------------|
| 1 | General Admin, Planning and Support | 8,039,574 | 5,278,800.30 | 2,760,773.70 | 65.6% |
| 2 | Urban economy and investment management | 0 | 0 | 0 | 0% |
| 3 | Urban Infrastructure Development and Management | 116,679,284 | 69,355,244 | 47,324,040 | 59.4% |
| 5 | Urban Environment and Human Services | 0 | 0 | 0 | 0% |
| | Total | | | | |

Table 4: Programme Performance Report

| Output/Outcome | Indicators | Baseline | Target at the end of the CIDP period | Target review period | Achievements | Remarks |
|--|---------------------------|----------|--------------------------------------|----------------------|--------------|-----------------|
| Outcome: : Efficient and effective service delivery | | | | | | |
| Administrative and support Services | Work satisfaction surveys | - | 100% | Bs+5% | 50% | Partly achieved |
| Staff motivated | Customer / employee | - | 100% | 100% | 50% | Partly achieved |

| | | | | | | |
|---|--|---|------|------|-----|--------------|
| | satisfaction survey | | | | | |
| Staff recruitment | No. of staff recruited | - | 100% | 100% | 0% | Not achieved |
| Staff promoted | Proportion of staff due for promoted | - | 100% | 100% | 0% | Not achieved |
| Staff trained | Proportion of staff earmarked for training trained | - | 100% | 100% | 70% | Achieved |
| Staff insurance | Proportion of staff insured | - | 100% | 100% | 0% | Not achieved |
| Staff replacement | Proportion of staff who have left service replaced | - | - | 4 | 0% | Not achieved |
| Policies and plans formulated | No. of policies and plans formulated / domesticated | - | 40 | 2 | 3 | Achieved |
| Bills and regulations formulated | No. of bills and regulations formulated | - | 40 | 4 | 0 | Not achieved |
| M&E activities conducted | No. of M&E activities conducted | - | 20 | 4 | 4 | Achieved |
| Planning and budget documents prepared / reviewed | No. of planning and budget documents prepared / reviewed | 5 | 5 | 2 | 4 | Achieved |

| | | | | | | |
|--|---|---|----|----|----|-----------------|
| Research reports | No. of research reports | - | | 2 | 0 | Not achieved |
| Feasibility studies done | No. of feasibility studies done | - | - | 2 | 1 | Achieved |
| Exchange programmes conducted | No. of Exchange programmes conducted | - | 4 | 4 | 0 | Not achieved |
| Citizen fora conducted | No. of fora conducted | - | 8 | 6 | 1 | Partly achieved |
| Public participation exercises held | No. of public participation exercises held | - | 20 | 4 | 1 | Partly achieved |
| Stakeholder trainings conducted | No. of Stakeholder trainings conducted | - | 8 | 6 | 2 | Partly achieved |
| Trainings conducted | No. of trainings conducted | - | 15 | 10 | 3 | Achieved |
| Workshops attended | No. of workshops attended | - | - | 2 | 8 | Achieved |
| Inductions and sensitization programmes held | No. of inductions and sensitization programmes held | - | - | 4 | 1 | Achieved |
| Full board meetings held | No. of full board meetings held | - | 20 | 8 | 4 | Achieved |
| Committee board meetings held | No. of committee board | - | 20 | 4 | 13 | Achieved |

| | | | | | | |
|---|--|---|------|-------|------|-----------------|
| | meetings held | | | | | |
| Quarterly performance reports | No. of performance reports | - | - | 4 | 4 | Achieved |
| Performance contracting reports | No. of management meetings | - | - | 100% | 4 | Achieved |
| | Proportion of staff on PAS | - | - | 100% | 100% | Achieved |
| | Proportion of staff on PC | - | - | Bs+5% | 0 | Not achieved |
| Improved infrastructure development and management within the Municipality | | | | | | |
| Water consumed per HH | % of HH with access to piped water | - | 100% | 70% | 0 | Not achieved |
| HHs connected to piped water | % of HH with access to public taps | - | 100% | 40% | 0 | Not achieved |
| Rain water harvesting promoted | % of HH with rain water harvesting equipment | - | 100% | 20% | 0 | Not achieved |
| Estate access roads tarmacked | % of Estate access roads tarmacked | - | 100% | 40% | 10% | Partly achieved |
| Bypasses developed | No. of new bypasses development | - | - | 1 | 0 | Not achieved |
| Modern bus park constructed | No. of new modern bus park constructed | | 4 | 1 | 0 | Not achieved |

| | | | | | | |
|--|---|----|------|-----|---|--------------|
| Footbridges constructed | No. of footbridges constructed | - | - | 1 | 0 | Not achieved |
| Constructed urban walkways | No. of urban walks | - | 25 | 4 | 0 | Not achieved |
| Constructed parking bays for bikes and bicycles | No. of parking bays | - | 300 | 4 | 0 | Not achieved |
| Urban road markings | No. of urban roads marked | - | - | 4 | 0 | Not achieved |
| CBD access roads fitted with pedestrian walkways | % of CBD access roads fitted with pedestrian walkways | | 73 | 50% | 0 | Not achieved |
| 2-storey municipal office block constructed | No. of 2-storey office blocks constructed | 1 | 1 | 1 | 0 | Not achieved |
| Urban modern market constructed | No. of modern markets constructed | - | 3 | 1 | 0 | Not achieved |
| | No. of market stalls constructed | -- | - | 100 | 0 | Not achieved |
| | No. of security lights installed | - | 300 | | 0 | Not achieved |
| | % of markets connected to water and sewer line | - | 100% | 30% | 0 | Not achieved |
| | % of markets connected to electricity | - | 100% | 60% | 0 | Not achieved |

| | | | | | | |
|--|---|---|------|-----|---|--------------|
| Cottage industry promoted | No. of groups linked to markets | - | - | 20 | 0 | Not achieved |
| Urban social facilities provided | No. of Libraries constructed | - | 3 | 1 | 0 | Not achieved |
| | No. of ICT centres provided | - | 4 | 1 | 0 | Not achieved |
| | No. of Social halls constructed | - | 4 | 1 | 0 | Not achieved |
| | No. of dash boards installed | - | 10 | 2 | 0 | Not achieved |
| | No. of Sanitation blocks constructed | - | 10 | 3 | 0 | Not achieved |
| Land provided for affordable housing | No. of acres provided | - | 20 | 1 | 0 | Not achieved |
| Reduced informal settlements | % of squatter population | - | 100% | 20% | 0 | Not achieved |
| Secured estates | % of gated estates | | | 30% | 0 | Not achieved |
| HH connected to the grid | % of HH connected to the grid | - | 100% | 50% | 0 | Not achieved |
| Street lighting provided | No. of street lights installed and maintained | - | 300 | 200 | 0 | Not achieved |
| Improved urban environment, health, culture and human social services | | | | | | |
| Early warning systems installed | No. of early warning systems in place | - | - | 3 | 0 | Not achieved |

| | | | | | | |
|---|--|---|-------|-------|---|--------------|
| Designated safe areas | No. of designated safe areas | - | - | 6 | 0 | Not achieved |
| Sewer-lines rehabilitated / constructed | No. of functional waste water treatment facilities | - | 120 | 1 | 0 | Not achieved |
| | No. of man hole covers installed | - | - | 30 | 0 | Not achieved |
| | % of HHs connected to Sewer-lines | - | 100% | 100% | 0 | Not achieved |
| Storm water drainage constructed | % of urban roads with storm water drainage | - | - | 60% | 0 | Not achieved |
| Dumb-sites constructed | % of operational dumb-sites | - | 100% | 50% | 0 | Not achieved |
| Garbage collection services provided | % of HH accessing garbage collection services | - | 100% | 70% | 0 | Not achieved |
| Construction of waste collection chambers | No. of waste collection chambers constructed | - | 4 | 30 | 0 | Not achieved |
| Provision of litter bins | No. of provision of litter bins | - | 500 | 100 | 0 | Not achieved |
| Installation of collection bins | No. of collection bins installed | - | 500 | 50 | 0 | Not achieved |
| Garbage Collection services | No. of HHs accessing | - | 5,000 | 2,000 | 0 | Not achieved |

| | | | | | | |
|--|--|---|-------|--------------|---|--------------|
| provided | Garbage collection services | | | | | |
| Designated smoking zones provided | No. of designated smoking zones | - | 12 | 5 | 0 | Not achieved |
| Water treatments services provided | No. of water treatment services provided | - | 1 | - | 0 | Not achieved |
| Aesthetic trees planted | No. of aesthetic trees planted | - | 4,000 | 3,000 | 0 | Not achieved |
| Green recreational parks developed | No. of green parks developed | - | 5 | 1 | 0 | Not achieved |
| Performing Arts theatres constructed | No. of performing Arts theatres constructed | - | - | 1 | 0 | Not achieved |
| Cultural centres constructed | No. of Cultural centres constructed | - | - | 1 | 0 | Not achieved |
| CBOs involved in urban planning and development | No. of active CBOs | - | - | 10 | 0 | Not achieved |
| Youths involved in urban planning and development | No. of youth programmes | - | - | 2 | 0 | Not achieved |
| Safe and secure public spaces and Neighborhoods provided | No. of public spaces with surveillance mechanism | - | 4 | 1 (bus park) | 0 | Not achieved |

| | | | | | | |
|---|---|---|---|-------|---|--------------|
| Universal health care services provided | No. of persons enrolled under universal health care cover | - | - | 5,000 | 0 | Not achieved |
|---|---|---|---|-------|---|--------------|

KIMILILI MUNICIPALITY

Development Performance FY 2020/21

In 2020/21 financial year, the department of Lands, Urban and Physical Planning had a total number of 22 projects, 7 projects are complete and 15 projects not yet done.

Table 1: PROJECT IMPLEMENTATION.

| S N | Department | Total Projects | No. Completed | % Complete | No. Uncompleted | % Uncompleted |
|-----|-----------------------|----------------|---------------|------------|-----------------|---------------|
| 1 | Kimilili municipality | 22 | 3 | 100% | 19 | 86% |

2.2. Expenditure Performance FY 2020/21

2.2.1 Recurrent and Development expenditure

During the Financial year 2020/21, the department of Lands, Urban and Physical planning total expenditure was Kshs. 147, 212,495.7 against a total approved budget of Kshs. 217,770,000 leading to an absorption rate of 69%. Below is an analysis of expenditure versus approved budget:

Table 2: BUNGOMA MUNICIPALITY.

| SN | Item | 2020/21 Approved | 2020/21 Actual Expenditure | % absorption |
|----|---------------------|------------------|----------------------------|--------------|
| 1 | Recurrent Exchequer | 7,770,000 | 2,122,969.10 | 27% |
| 2 | Development | 210,000,000 | 145,089,526.6 | 69% |

| | | | | |
|--------------|-----------|--------------------|----------------------|--|
| | Exchequer | | | |
| Total | | 217,770,000 | 147,212,495.7 | |

2.2.2 Programme Performance.

During the period under review, the department executed four programs and the financial program implementation report is as indicated in the table below:

Table 3: Programme Implementation Report.

| S/no | Programme | Approved FY 2020/21 | Expenditure FY 2020/21 | Variance | % Expenditure |
|------|---|---------------------|------------------------|--------------|---------------|
| 1 | General Admin, Planning and Support | 7,770,000 | 2,122,969.10 | 5,647,030.9 | 27% |
| 2 | Urban economy and investment management | 0 | 0 | 0 | 0 |
| 3 | Urban Infrastructure Development and Management | 210,000,000 | 145,089,526.6 | 64,910,473.4 | 69% |
| 5 | Urban Environment and Human Services | 0 | 0 | 0 | 0 |
| | Total | | | | |

Table 4: Programme Performance Report

| Output/Outcome | Indicators | Baseline | Target at the end of the CIDP period | Target review period | Achievements | Remarks |
|--|---------------------------|----------|--------------------------------------|----------------------|--------------|--------------|
| Outcome: : Efficient and effective service delivery | | | | | | |
| Administrative and support Services | Work satisfaction surveys | - | 100% | Bs+5% | 0% | Not achieved |
| Staff motivated | Customer / employee | - | 100% | 100% | 0% | Not achieved |

| | | | | | | |
|---|--|---|------|------|----|--------------|
| | satisfaction survey | | | | | |
| Staff recruitment | No. of staff recruited | - | 100% | 100% | 0% | Not achieved |
| Staff promoted | Proportion of staff due for promoted | - | 100% | 100% | 0% | Not achieved |
| Staff trained | Proportion of staff earmarked for training trained | - | 100% | 100% | 0% | Not achieved |
| Staff insurance | Proportion of staff insured | - | 100% | 100% | 0% | Not achieved |
| Staff replacement | Proportion of staff who have left service replaced | - | - | 100% | 0% | Not achieved |
| Policies and plans formulated | No. of policies and plans formulated / domesticated | - | 40 | 7 | 0 | Not achieved |
| Bills and regulations formulated | No. of bills and regulations formulated | - | 40 | 5 | 0% | Not achieved |
| M&E activities conducted | No. of M&E activities conducted | - | 20 | 4 | 0% | Not achieved |
| Planning and budget documents prepared / reviewed | No. of planning and budget documents prepared / reviewed | 5 | 5 | 2 | 4 | Achieved |
| Research reports | No. of research reports | - | | 2 | 0 | Not achieved |
| Feasibility studies done | No. of feasibility studies done | - | - | 2 | 1 | Achieved |
| Exchange programmes conducted | No. of Exchange programmes conducted | - | 4 | 4 | 0 | Not achieved |
| Citizen fora conducted | No. of fora conducted | - | 8 | 6 | 0 | Not achieved |
| Public participation exercises held | No. of public participation exercises held | - | 20 | 4 | 0 | Not achieved |

| | | | | | | |
|---|---|---|------|-------|------|--------------|
| Stakeholder trainings conducted | No. of Stakeholder trainings conducted | - | 8 | 6 | 0 | Not achieved |
| Trainings conducted | No. of trainings conducted | - | 15 | 10 | 0 | Not achieved |
| Workshops attended | No. of workshops attended | - | - | 2 | 0 | Not achieved |
| Inductions and sensitization programmes held | No. of inductions and sensitization programmes held | - | - | 4 | 0 | Not achieved |
| Full board meetings held | No. of full board meetings held | - | 20 | 8 | 0 | Not achieved |
| Committee board meetings held | No. of committee board meetings held | - | 20 | 4 | 0 | Not achieved |
| Quarterly performance reports | No. of performance reports | - | - | 4 | 4 | Achieved |
| Performance contracting reports | No. of management meetings | - | - | 100% | 4 | Achieved |
| | Proportion of staff on PAS | - | - | 100% | 100% | Achieved |
| | Proportion of staff on PC | - | - | Bs+5% | 0 | Not achieved |
| Improved infrastructure development and management within the Municipality | | | | | | |
| Storm water drainage constructed | % of urban roads with Storm water drainage | - | 100% | 60% | 0 | Not achieved |
| Safety for CBD access roads provided | % of CBD access roads fitted with pedestrian walkways | - | 100% | 25 | 0 | Not achieved |
| Rain water harvesting promoted | % of HH with rain water harvesting equipment | - | 100% | 20% | 0 | Not achieved |

| | | | | | | |
|--|---|----|------|-----|-----|-----------------|
| Estate access roads tarmacked | % of Estate access roads tarmacked | - | 100% | 40% | 10% | Partly achieved |
| Bus park upgraded | No. of bus park upgraded | - | 4 | 1 | 1 | Achieved |
| Footbridges constructed | No. of footbridges constructed | - | - | 1 | 0 | Not achieved |
| Constructed urban walkways | No. of urban walks | - | 25 | 4 | 0 | Not achieved |
| Urban road markings | No. of urban roads marked | - | - | 4 | 0 | Not achieved |
| CBD access roads fitted with pedestrian walkways | % of CBD access roads fitted with pedestrian walkways | | 73 | 50% | 0 | Not achieved |
| 2-storey municipal office block constructed | No. of 2-storey office blocks constructed | 1 | 1 | 1 | 0 | Not achieved |
| Urban modern market constructed | No. of modern markets constructed/upgraded | - | 3 | 1 | 1 | Achieved |
| | No. of market stalls constructed | -- | - | 100 | 0 | Not achieved |
| | No. of security lights installed | - | 300 | | 0 | Not achieved |
| | % of markets connected to water and sewer line | - | 100% | 30% | 0 | Not achieved |
| | % of markets connected to electricity | - | 100% | 60% | 0 | Not achieved |
| Urban social facilities provided | No. of ICT centres provided | - | 4 | 1 | 0 | Not achieved |
| | No. of Social halls constructed | - | 4 | 1 | 0 | Not achieved |

| | | | | | | |
|--|---|---|------|-----|---|--------------|
| | No. of dash boards installed | - | 10 | 2 | 0 | Not achieved |
| | No. of Sanitation blocks constructed | - | 10 | 3 | 0 | Not achieved |
| Monuments Constructed | No of Monuments constructed | - | - | 1 | 0 | Not achieved |
| Cultural Centres constructed | No of Cultural centres constructed | - | - | 1 | 0 | Not achieved |
| Land provided for affordable housing | No. of acres provided | - | 20 | 1 | 0 | Not achieved |
| Reduced informal settlements | % of squatter population | - | 100% | 20% | 0 | Not achieved |
| HH connected to the grid | % of HH connected to the grid | - | 100% | 50% | 0 | Not achieved |
| Street lighting provided | No. of street lights installed and maintained | - | 300 | 200 | 0 | Not achieved |
| Improved urban environment, health, culture and human social services | | | | | | |
| Early warning systems installed | No. of early warning systems in place | - | - | 3 | 0 | Not achieved |
| Designated safe areas | No. of designated safe areas | - | - | 6 | 0 | Not achieved |
| Storm water drainage constructed | % of urban roads with storm water drainage | - | - | 60% | 0 | Not achieved |
| Garbage collection services provided | % of HH accessing garbage collection services | - | 100% | 70% | 0 | Not achieved |
| Installation of waste collection bins | No. of collection bins installed | - | 500 | 40 | 0 | Not achieved |

| | | | | | | |
|--|--|---|-------|-------|---|--------------|
| Garbage Collection services provided | No. of HHs accessing Garbage collection services | - | 5,000 | 2,000 | 0 | Not achieved |
| Designated smoking zones provided | No. of designated smoking zones | - | 12 | 5 | 0 | Not achieved |
| Aesthetic trees planted | No. of aesthetic trees planted | - | 4,000 | 3,000 | 0 | Not achieved |
| Green recreational parks developed | No. of green parks developed | - | 5 | 1 | 0 | Not achieved |
| Performing Arts theatres constructed | No. of performing Arts theatres constructed | - | - | 1 | 0 | Not achieved |
| Cultural centres constructed | No. of Cultural centres constructed | - | - | 1 | 0 | Not achieved |
| CBOs involved in urban planning and development | No. of active CBOs | - | - | 10 | 0 | Not achieved |
| Youths involved in urban planning and development | No. of youth programmes | - | - | 2 | 0 | Not achieved |
| Urban Recreational | No of Public benches/seats provided | - | 100 | 50 | 0 | Not achieved |
| Safe and secure public spaces and Neighborhoods provided | No. of public spaces with surveillance mechanism | - | 4 | 2 | 0 | Not achieved |

2.2.8 Gender, Culture and Sports

Revenue Performance FY 2020/21

During the year under review, the total revenue collected from issuance of liquor licenses is unknown. This is so because the directorate has not been furnished with the work force and resources to collect the revenue that the revenue department is handling this function. 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 2020/21

For the FY 2020/21, the total expenditure for the Department of Gender and Culture amounted to Ksh. for recurrent and Ksh. for development. The revised budget was Ksh. making the absorption rate %.

The Department of Youth and Sports expenditure amounted to Ksh. for recurrent and Ksh. development against a revised budget of Ksh. resulting in an absorption rate of %.

The allocation for Gender and Culture Development was all reallocated during the supplementary budget leaving the department with ----- 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 | No | 0 | - | 1 | - | San'galo Cultural Centre Multipurpose hall was awarded |
| To develop Facilities for Recreation | MasindeMuliro Stadium renovated / Modernized(Pavilion) | Number | 0 | 1 | 1 | Ongoing | Construction of the all-encompassing pavilion is at 80% complete |
| | Completion, equipping and Operationalisation of High altitude training | No. | 0 | 1 | 1 | Ongoing | Construction of hostels is at 90% complete |

| 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 |
|----------|---|-----------------|----------|---|---------------------------------------|-------------|--|
| | center(Hostels) | | | | | | |
| | Completion and operationalization of the Maeni Youth Centre(Hall) | No | 0 | 1 | 1 | Ongoing | Construction of the youth centre is at 75% complete. |

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 Bukembe West ward, Webuye West sub-county. This was at a cost of Ksh.2,000,000

This allocation was not sufficient as the event required Ksh. 5,000,000 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 Modernized.

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 Ksh21,030,498 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 economic 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 evaluation 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

- Delays in exchequer releases and allocation cuts affect project and activity funding
- Diverting of funds to other departments and projects affects implementation of targeted projects
- County departments and agencies should set aside a maintenance budget for maintenance of capital projects to ensure sustainability
- Review and adherence of the budget process timelines is crucial to project implementation
- Strict adherence to all financial regulations including procurement guidelines as outlined in the PFM act are paramount to achieving targeted objectives.
- Lengthy procurement procedures result in the slow implementation of donor funded programs and thus low fund absorption
- Lack of policy framework in some areas is impeding the implementation of programmes
- Inadequate technical and financial capacity within the implementing agencies
- Certain governance institutions as a disruptive cited occasional political interference to efficiency in service delivery.

4.2 Conclusion

The Departments in the County were largely affected by low budgetary allocation for the FY 2019/20. This occasioned low achievement rate against its set target plans.

The Departments need 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.

The APR information gathering should start in June, the report finalized by end of august, and the APR included in the budget calendar

Sector working group's should manage and coordinate sector APR submissions. In doing so the findings of the APR need directly into the budget process and reduce the areas of duplication in reporting. This require the sector working groups to be established in June rather than in September

Key constraints during the financial year under review included slow disbursement of funds continued political disharmony especially around the budget, limited progress with regard to infrastructure development, socio-economic impact of Covid 19 pandemic.

There is need to:

Ensure those responsible for financial management strictly adhere to financial regulations including procurement guidelines, implement a cash management system to ensure the timely release of resources to line ministries.

Development of a project prioritization and evaluation criteria

Intensifying campaigns and advocacy for policies to promote ownership and participation

Improving the County's infrastructure remains one of the main goals. Progress has been made in development, rehabilitation and maintenance of roads across the county the main challenge to improving infrastructure is the significant under funding of the sector and lengthy procurement procedures and a weak institutional framework

It is recognized that the water and sanitation sector has the potential to substantially improve the lives of county residents through access to clean water and better sanitation facilities. Most of the targets were largely met the main challenge being financing and capacity. The sector will continue to seek resources to ensure that there are adequate funds to enable the financing of important core programs and projects. The challenge of capacity will be addressed by ensuring that adequate and appropriate staff are available for the programmes and activities.

2.2.9 Public Administration

Expenditure Performance FY 2020/21

The table below gives a summary of sector performance of the FY 2020/2021.

| Outcome | Output Indicator | Budgeted | Actual expenditure | Status |
|--|---|-----------|--------------------|--------------------|
| Enhanced information and communication | Records management system | 5,000,000 | 4,995,000 | Completed and paid |
| | Networking and LAN installation in Kimilili and Webuye East | 4,890,473 | 4,400,000 | Completed and paid |
| | Visual dashboard in Kanduyi | 9,000,000 | 8,850,000 | Completed and paid |