

## COUNTY INTERGRATED DEVELOPMENT PLAN (CIDP) 2018-2022 END TERM REVIEW

### INTRODUCTION

The Constitution of Kenya gave rise to the devolved structure of governance with two levels of government that are distinct and interdependent. This is provided for by the fourth Schedule of the constitution which provides for distribution of functions between National and County governments.

The Kenya's Vision 2030 and its Medium-Term Plans form the foundation of the County Integrated Development Plan (CIDP) 2018-2022. The latter provide a framework for identifying respective community's needs; prioritizing strategies, and programmes that address local needs while reflecting on global and national priorities. This is in line with Section 104 (1) of the County Government Act 2012 which obligates the county to appropriate resources within a planning framework.

Section 102 (h) of the County Government Act underscores the relevance of planning at the county level with a view to providing a platform for integrating planning, budgeting, programme implementation, monitoring and evaluation (M&E) and performance review.

An End-Term Review is a performance review that provides an assessment of the extent to which goals and set targets have been achieved. Through a circular issued by County Executive Committee Member for Finance and Economic Planning, a core team was formed and trained to spearhead the End-Term Review of the CIDP 2018-2022 culminating into this report.

### 1. AGRICULTURE, LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES

S/No.	Programme	Key Outcome	Key Outcome Indicators	Unit of Measure	Baseline Value (2017)	End Term Target (2022)	End Term Actual (2022)	Remark
1.	Crop Development and Management	Increased crop productivity	% increase in maize production	MT	533.98	700 (31%)	504.28 (-5.56%)	The decline in production was attributable to changing weather patterns, high cost of inputs and low adoption of good agricultural practices Key outputs included 167,608 beneficiaries of fertilizer and maize seed in all the 45 Wards (FISP - 100Kgs of fertilizer and 10kgs of seed), KCEP e-voucher program benefited 4,603 farmers in Sirisia and Tongaren Sub-counties, 189,260 farmers trained and benefited from extension services, 136 agriculture officers employed to enhance service provision, 9 tractors

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								procured for tractor hire services. However, the target was not met due to a shift in production to sugarcane in Tongaren and Mt. Elgon, changing weather patterns, high cost of inputs and low adoption of good agricultural practices
			% increase in beans production	MT	39.27	100	46.87 (19.35%)	The increment is due to enhanced investments in the bean value chain. Beans is one of the NARIGP value chains
			% increase in sorghum production	MT	1.4	3	0.21 -85%	The decline in production was attributable to changing weather patterns, high cost of inputs and low adoption of good agricultural practices
			% increase in finger millet production	MT	1.22	3	1.22 0%	The target was not met due to changing weather patterns, high cost of inputs and low adoption of good agricultural practices
			% increase in sweet potato production	MT	77.8	100	41.04 -47.25%	The decline in production was attributable to changing weather patterns, high cost of inputs and low adoption of good agricultural practices
			% increase cassava production	MT	3.83	5	0.84 -78.07	The decline in production was attributable low uptake of cassava production among farmers in the county
			% increase in groundnut production	MT	0.849	1.5	1.467 1.97%	The insignificant increase was attributable to low uptake of groundnut production
2.	Livestock Development and Management	Increased livestock productivity	% increase in beef production	T	2519	3000	71.76% 4326.76	Resulted from increased number of beef cattle in the county
			% increase in milk production	T	99,394.67	150	-5.91% 93518.77	The decline in production was attributable to changing weather patterns, high cost of inputs and low adoption of good agricultural practices
			% increase in chevon production	T	34	40	371% 160.15	This is attributable to increased uptake of goat rearing in the county

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S/No.	Programme	Key Outcome	Key Outcome Indicators	Unit of Measure	Baseline Value (2017)	End Term Target (2022)	End Term Actual (2022)	Remark
			% increase in Mutton production	T	37	45	348.6% 166	This is attributable to increased uptake of sheep rearing in the county
			% increase in pork production	T	30	35	-27% 21.9	Attributable to fluctuating market and low adoption of good agricultural practices
			% increase in rabbit meat production	T	4.5	10	6.67% 4.8	The target was not met due to low uptake of rabbit rearing in the county
			% increase in poultry meat production	T	256	500	259.55% 920.45	Due to increased demand for poultry meat, increased commercialization and enhanced investments in the industry.
			% increase in honey production	T	158	200	144.6% 386.5	Due to increased demand for honey, increased commercialization and enhanced investments in the industry.
			% increase in wax production	T	8	15	308.75% 32.7	Proportionate to honey production
			% increase in eggs production	Trays	1,649,000	3,000,000	83.45% 3,025,074	Due to increased demand for poultry meat, increased commercialization and enhanced investments in the industry.
			% increase in hides production	T	22,000	30,000	1.32% 22290	Attributable to increased livestock production
			% increase in skin production	T	7,000	10,000	58.79% 11115	Attributable to increased livestock production
3	Fisheries Development and Management	Increased production of fisheries products	% increase in production of fisheries products	T	30.139	40	12.6	The -58.19% decline was attributed to the increase in the cost of inputs especially feeds that affected production. Producers were also affected by the change in weather especially production units drying up frequently
			% increase in number of fish farmers	No	3,079	3,100	-0.45% 3,065	The increase in the cost of production discouraged some farmers reducing uptake
			% increase in number of operating ponds	No	3,678	3,700	-11.58% 3,252	Changes in climate led to drying up and abandoning of ponds
			% increase in fish farmers income	KShs	6,616,350	7,500,000	-44.9% 3,644,700	The decline in income is attributable to high cost of inputs, low adoption of technology especially good aquaculture

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S/No.	Programme	Key Outcome	Key Outcome Indicators	Unit of Measure	Baseline Value (2017)	End Term Target (2022)	End Term Actual (2022)	Remark
								practices, climate change and poor market linkages
			% increase in area (M <sup>2</sup> ) of operating ponds	M <sup>2</sup>	1,103,400	1,500,000	-13.14% 958,699	Changes in climate led to drying up and abandoning of ponds
			% increase in number of stocked ponds	Number	227 No.	350 No.	-54.19% 104 No	Changes in climate led to drying up and abandoning of ponds
			% increase in area (M <sup>2</sup> ) of stocked ponds	M <sup>2</sup>	68,100	75,000	-54.19% 31,200	Changes in climate led to drying up and abandoning of ponds
			% increase in number of clean fish markets	Number	5	7	54.5% 11	This is attributed to the uptake of SOPs for fish markets
			% increase in number of farmers producing safe fish	Number	3000	3100	3000	This is attributed to uptake of good aquaculture practices
			% increase in number of fish traders	No	100	150	110 10%	Consumption of fish is increasing due to the several government led campaigns to market white meat
4.	Cooperatives Development and Management	Increased number of cooperative societies	% increase in number of cooperative societies and SACCOs	Number	109	120	395	The increase in number of societies and turnover was attributed to enhanced investment in development of cooperatives, sensitization on benefits of organized groups, mobilization of membership & registration, and training of society leadership and members on good governance, market linkages
		Increased cooperatives turn-over	% increase SACCOs turn-over	Kshs.	256,74 3,854	50%	2,200,000,000	

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**2. ROADS, INFRASTRUCTURE & PUBLIC WORKS**

S/NO	KEY OUTCOME	OUTCOME INDICATOR	KPI	KPI			Remarks
				Baseline Value	End Term Target	End Term Actual	
<b>17</b>	<b>Programme: Transport Infrastructure Development and Management</b>						
	<b>Objective: Develop a motor able, safe and secure road network</b>						
	Efficient Transport Network	KMs of roads upgraded to bitumen standards	KMs	Data not available	+300	+96.66	The underperformance was attributed to low investment towards the upgrading of earth roads to bitumen standards. Generally, there has been reduction in motor vehicle maintenance cost, travel time and cost of transport arising from upgrading of 15.96KMs of roads in urban areas (Bungoma and Kimilili towns) and 80.7KMs in various parts of the County both by County Government, National Governments and Development Partner Program (Kenya Urban Support Program). The County Government will continue engaging stakeholders on transport infrastructure development including air and rail.
		KMs of roads graveled	KMs	Data not available	+2,750	+2,192.60	With a slight performance below target, there has been an improvement in rural road network observable through emerging of new passenger terminus, relatively reduced cost of motor vehicle maintenance and cost of transport. Through engagement with KeRRA the road network has significantly improved
		KMs of urban roads upgraded to dual carriageway	KMs	0	6.5	6.5	At 72% completion rate, the expansion of Kanduyi – Sang’alo Junction section on C33 has significantly reduced traffic congestion, accidents and provided a seamless flow of storm water in Bungoma Town.
		Number of bridges and box culverts constructed	No	Data not available	+60	+62	Increased investment towards the construction of river crossings has significantly improved connectivity, reduced travel time and a relatively low cost of transport as well as reduced cases of drowning
<b>19</b>	<b>Programme: Building Standards and Other Civil Works</b>						
	<b>Objective: Develop resilient and globally competitive building designs</b>						
	Durable and safe structures	No. of reports on building standards	No	N/A	8	0	Research and enforcement on building technologies is a major intervention to ensure durability and standardization of civil works. Lack of investment in research and enforcement affected uptake of new building technologies and compliance with construction regulations
	<b>Programme: Public Safety and Transport Operations</b>						
	<b>Objective: Promote safety among County citizenry</b>						

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S/NO	KEY OUTCOME	OUTCOME INDICATOR	KPI	KPI			Remarks
				Baseline Value	End Term Target	End Term Actual	
	Risk free environment	% increase in road furniture installed	%	-	60	-	<p>With limited investment towards road safety, little focus was directed towards urban roads by installation of speed control pumps, street lighting and road marking.</p> <p>However, the lack of focus on rural roads has resulted into relatively high road accidents and uncontrolled flow of traffic on rural connector roads as well as County major arteries.</p> <p>The County continues to engage all players in the transport industry to leverage their funding towards safety through road safety campaigns and installation suitable infrastructure to control traffic</p>
		% increase in road transport markings	%	-	2	-	
		% increase in NMT(Non-Motorized Transport) infrastructure	%	-	2	1	
		% increase in public awareness campaigns	%	-	50	-	

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**3. EDUCATION AND VOCATIONAL TRAINING**

<b>PROGRAMME : Early Childhood Development and Education</b>								
<b>OBJECTIVE : To provide effective and quality ECDE programmes for sustainable development</b>								
<b>SNO.</b>	<b>Key Outcome</b>	<b>Outcome Indicator</b>	<b>Unit of measure</b>	<b>Baseline Value</b>	<b>End term target</b>	<b>End term actual</b>	<b>Remarks</b>	
1.	Improved access to quality Early Childhood Development and Education ECDE	Net enrolment rate	%	77.6	100	79	In spite of the increase of entry age from three to four years, there was improved rate of enrolment attributed to increased investment in ECDE. key outputs included construction of 223 classrooms in 45 wards, and provision of learning materials in 860 schools. The county government will continue investing in education infrastructure development, engagement of stakeholders and sensitization in order to attain 100 per cent enrolment.	
		Gross enrolment rate	%	82.2	98.2	89		
		Teacher-Pupil ratio	Ratio	1:50	1:35	1:40		The improved ratio, signifying improvement in quality of education resulted from recruitment of 2,044 ECDE teachers. The County government continues to direct more resources towards recruiting of more ECDE teachers in order to attain the national standard ratio of 1:25
		% Increase in ECDE teachers with formal training	%	-	100	100		All the 2,044 ECDE teachers employed have formal training and continue to undergo in-service refresher courses
<b>Programme: Vocational Education and Training</b>								
<b>Objective : To equip youth in the Vocational Training Centres with relevant skills, knowledge and capacity to engage in meaningful activities</b>								
<b>Sno.</b>	<b>Key Outcome</b>	<b>Outcome Indicator</b>	<b>Unit of measure</b>	<b>Baseline Value</b>	<b>End term target</b>	<b>End term actual</b>	<b>Remarks</b>	
	Improved access to Vocational Training across the County	Increase in enrollment of VTC trainees	Number	1,440	4,050	5,469	This increment indicates an increase in skilled youths. This was majorly attributed to the establishment of 58 more centers, construction of 12 workshops and provision of tools and equipment in 90 VTCs. However the county strives to increase more investments in infrastructure development, upgrading and provision of tools and equipment	

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**4. FINANCE AND ECONOMIC PLANNING**

SNO.	Programme Name	Key Outputs	Key Performance Indicator	Baseline Value	End term target	End term actual	Remarks
<b>Programme 60: Economic Development Planning and Coordination Services</b>							
<b>Objective: To provide policy, strategic leadership and direction for socio-economic development</b>							
<b>Outcome: A community enjoying high standard of living</b>							
	County Economic Planning Coordination Services	Harmonized socioeconomic development approaches	Approved County Integrated Development Plan	1	1	1	CIDP prepared and approved. Mid-term review undertaken. Enhanced County planning and coordination of services
			Approved County Annual Development Plan (CADP)	5	5	4	4 CADPs prepared and approved. Enhanced County planning and coordination of services
			No. of sector plans reviewed/prepared	28	8	8	Sector plans reviewed. Improved County planning and coordination of services
			Approved Resource Mobilization Strategy	-	1	-	Lack of budgetary allocation
			Approved PPP engagement Framework	-	1	-	Lack of budgetary allocation
			Approved Sub-County development plans	-	9	-	Lack of budgetary allocation
			Approved long term Infrastructure master Development Plans-Roads and transport, water, storm water and sanitation, energy and housing	-	5	-	Lack of budgetary allocation
	Community Development	Community development services	No. of information and documentation Centres established/operationalized	-	6	-	Lack of budgetary allocation
			No. of community members trained on project management	-	2,250	-	Lack of budgetary allocation
			No. of SDGs status reports prepared	-	20	6	Lack of budgetary allocation
			No of forums on SDGs and post 2015 development agenda held	-	20	4	Lack of budgetary allocation



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SNO.	Programme Name	Key Outputs	Key Performance Indicator	Baseline Value	End term target	End term actual	Remarks
			% of Socio economic empowerment projects completed Under CEF	-	25		Ongoing
	Community empowerment fund	Improved living standards	% of development funds allocated to CEF	25	25	25	Sufficiently funded
	Poverty alleviation initiatives	Improved poverty levels	No. of poverty alleviation initiatives undertaken	-	11	-	Maistreamed in departmental projects
	Policy Research	Well informed evidence based policies	No. of policy Research Papers and Reports prepared and disseminated	-	10	1	Inadequate funds

**Programme 61: Data collection and County statistical information services**

**Objective: To provide and disseminate comprehensive, integrated, accurate and timely County statistics for planning and monitoring County development**

**Outcome: Informed County socio-economic policy decisions**

SNO.	Programme Name	Key Outputs	Key Performance Indicator	Baseline Value	End term target	End term actual	Remarks
	County information and statistical services	Accurate and reliable data for County planning	No. of Annual, quarterly and, monthly statistical publications and reports produced	-	60	-	Lack of budgetary allocation
			No. of Mini censuses	-	5	-	Lack of budgetary allocation
			No. of Surveys	-	5	-	Lack of budgetary allocation
			No. of GPS equipment procured	-	60	-	Lack of budgetary allocation

**Programme 62: Monitoring and Evaluation Services**

**Objective: To provide a tool for monitoring progress in implementation of the Kenya Vision 2030 and the CIDP II.**

**Outcome: Improved implementation of programmes, projects and strategies**

SNO.	Programme Name	Key Outputs	Key Performance Indicator	Baseline Value	End term target	End term actual	Remarks
	County Integrated Monitoring and Evaluation System	Improved M&E of public projects and programmes	No. of M&E Reports prepared and disseminated	-	20	16	Quarterly M&E reports prepared and disseminated.
			No. of staff seconded to County M&E unit	-	2	2	Two M&E Officers seconded to the unit. Service delivery enhanced
			Automated Project management system	-	1	-	Not implemented due to lack of funds

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SNO.	Programme Name	Key Outputs	Key Performance Indicator	Baseline Value	End term target	End term actual	Remarks
			developed				
<b>Programme 63: Public financial management</b>							
<b>Objective: To formulate and implement policies relating to mobilization, allocation and management of public financial resources</b>							
<b>Outcome: A transparent and accountable system for the management of public financial resources</b>							
SNO.	Programme Name	Key Outputs	Key Performance Indicator	Baseline Value	End term target	End term actual	Remarks
	Resource mobilization	Improved public resources mobilization/increased revenues	Amount of revenue collected as a % of total County allocation	-	25	6	Lack of legal framework. County in the process of enacting legislation on property taxes, entertainment taxes and enforcement
			No. of sector specific resource mobilization strategies developed	-	8	-	Lack of budgetary allocation
	Budget formulation, coordination and management	Improved participatory budgeting	Number and type of budget reports		20	16	Quarterly budget reports prepared. Enhanced legal compliance
			No of Public Expenditure Review Reports	-	20	16	Quarterly County Budget implementation review reports prepared
	Accounting services	Improved public financial management	Final accounts submitted for audit by 30th September	-	5	4	Financial statements prepared annually in line with PFMA. Enhanced accountability
			% of revenue collected, disbursed and accounted for	100	100	100	Target achieved. All revenues collected, disbursed and accounted for in line with PFMA
			No. of accounting reports produced	-	60	48	Accounting reports prepared annually in line with PFMA. Enhanced accountability
			Time taken to release of resources to all spending units	-			Timely releases enhanced service delivery
	Supply Chain Management Services	Access to Government Procurement Opportunities policy implemented	% of government procurement opportunities opened to the youth, women and persons with disabilities	-	30	30	Target attained. compliant with AGPO
		Improved procurement services	% compliance to Public Procurement and Disposal Act, 2015	-	100	85	Procurement undertaken in line with PPAD Act. However, no disposal of public assets done

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SNO.	Programme Name	Key Outputs	Key Performance Indicator	Baseline Value	End term target	End term actual	Remarks
			No. of procurement plans developed	-	5	4	Procurement plans developed annually. Improved government procurement procedures and processes

**Programme 64: Audit Services**

**Objective: To provide the assurance that there is accountability and transparency in the use and management of public resources**

**Outcome: Improved utilization of public funds**

SNO.	Programme Name	Key Outputs	Key Performance Indicator	Baseline Value	End term target	End term actual	Remarks
	County Government Audit	Audit services	No. of VFM audits conducted	-	65	48	Three VFM audits undertaken quarterly. Enhanced Accountability

**5. GENDER, CULTURE, YOUTH AND SPORTS**

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**Programme Name: Culture and Creative Industries Development and Management**

**Objective : To ensure the Development and maintenance of heritage infrastructure that support county revenue as well as increase participation in culture**

SNO.	Key Outcome	Outcome Indicator	Unit of measure	Baseline Value 2018-	End term target 2022	End term actual 2022	Remarks
1	Improved heritage , culture knowledge, appreciation and conservation	Historical Cultural sites constructed and maintained	No	2	9	2	Inadequate funding
		A Multipurpose cultural centre constructed and equipped	No	0	1	1	Ongoing construction of sang'alo multipurpose cultural centre
		No. of community cultural festivals organized and conducted in the County	No	6	6	6	The county participated in various cultural activities to promote cultural diversity, cohesion and learn best practice in cultural preservation
		cultural exchange programmes organized (regional, local and international	No	6	20	6	
		% of Cultural groups mobilised and registered	No.	50%	100	50%	
		Participated in KICOSCA & EALASCA games	No	18	20	18	
		Participation in Kenya cultural music festivals	No	4	10	4	
		Celebration of herbal medicine day	No	10	10	10	Celebrations are done in Mabanga
Heroes and heroine identified and recognised	no	0	45	15	15 Heroes and heroine identified but not honoured due to lack of culture and heritage policy		

**Programme name : Gender Equality and Empowerment of vulnerable groups**

**Objective: To empower women and other community groups**

	Increased appreciation of gender equality, and freedom from discrimination of vulnerable groups	No. of gender technical working group (GTWG) operationalised	No	0	10	10	Formed and operationalised GTWG in all 9 sub-county and one at the headquarter to respond to increasing cases of GBV in the county
		No. of national and international days celebrated	No.	0	35	15	Celebrated ie International women days, International Disability days and the day of an African child to create awareness on issues related to the theme of the celebration
		Women Groups funded	No	495	3000	495	Promoted economic empowerment of women by enhancing access to affordable credit.

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	PLWD accessing funds	No		2700			
	% of PLWDS provided with assistive devices	%	0	100%	-		Low investment affected implementation of these initiatives
	No. of PLWDS provided with scholarship's	No.	0	30	-		
	No. of Child protection centre	No	0	0	0		
	Construction of Bungoma Women Empowerment academy	No.	0	1	0		

**Programme Name: Sports and Talent development and management**

**Objective: To nurture young talents in sports**

	To develop facilities for recreation	Masinde Muliro constructed/Modernized	%	10%	100%	80%	These facilities will enhance identification and promotion of talent in different sporting fields in the County.
		Construction of phase 1 and 11 of high altitude training centre	%	20%	100%	95%	
		No. of new sub-county stadia constructed	No	0	9	3	
		No. of acreage of land acquired	No	0	50		Done through the department of lands

**Program name: Sports and Talent development and management**

**Objective: To nurture young talents in sports**

		No. of established county sports club supported	No	0	45	2	These initiatives enhanced identification and promotion of talent in different sporting fields in the County. However low funding hampered achievements of the targets There is need for the county government to direct resources towards these and more initiatives to promote talent
		No. of sports and talent academics established	No	0	9	0	
		No. of sports talent identification programme	No	0	45	1	
		No. of ward games held in the community	No	0	45	45	
		No. of KYISA games organized and participated	No	0	5	2	

**Programme: Youth Empowerment and Development**

**Objective : To enhance the socioeconomic status of the youth**

	To enhance social status of the youth	Youth mentored	No	0	450	350	trained and mentored youths on Ajira digital work program
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	youth equipped with entrepreneurial skills	No.	0	450	0	Inadequate funding
	% of work completed for construction of youth centre	%	0	100	100	Maeni youth centre complete Ongoing equipping for operationalization
	No of exhibition and innovation centre constructed	NO	0	1	1	To be prioritized in the future plans
	No. of youth sensitized on crime, drugs and substance abuse	NO	1000	4500	1000	Fall below the target due to inadequate allocation of funds
	No of youth employment scheme established	No	0	1	1	Established Bungoma county youth empowerment fund.
	No of youth groups accessing youth funds	No	0	3000	89	The fund is not active due to low rate of loan repayment and default level
	% of youth servicing loans	%	0	100	35	Low rate repayment attributed to the fact that the group deemed the loan as grants from county government
	No of youth engaged on short term job programme	no	0	2250	225	The department engaged youth in all the wards to fumigate market and all health centres during the covid 19 pandemic out-break.
	No of internet and logistic centre established	No	0	10	1	Established an ICT training center in Bungoma town in partnership with centum investment
	No of youth trained on ajira online job platform	no	0	900	335	Youth were trained at Mabanga ATC on online job platfoam A number of them are earning some income from the program
	No of institution /facilities connected with WIFI	No	0	9	0	Not done due to lack of allocation of funds

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**6. HEALTH AND SANITATION**

S/no	Key Outcome	Outcome Indicator	Unit of measure	Baseline Value	End term target	End term actual	Remarks
Programme: Curative and Rehabilitative health							
Objective: Provide essential health care that are affordable, equitable, accessible and responsive to client needs.							
	Improved Access to Essential Health Care	% reduction in Facility based death rate	%	No data	0	1	The increased access was attributed to availability of health personnel, essential supplies and increased investment in health infrastructure Key outputs include.... i. 172 Health personnel employed ii. 6 Health facilities operationalized iii. 20 Health facilities equipped
	Ree	Increase of doctors (number) per 100,000 population	Ratio	2.99	4.0	2.99	
		Increase of nurses (number) per 100,000 population	Ratio	24.29	35	27	
		Number of inpatients (admissions) Under 5	No.	389,533	370,056	338,337	
		Number of inpatients (admissions) over 5	No.	33,661	31,978	65,222	
		No. of new outpatient female client	No.	2,774,503	2,635,778	2,556,571	
		No. of new outpatient male client	No.	2,121,847	2,015,755	1,979,897	
Programme: Reproductive, Maternal, New- Born and Adolescent Health							
Objective: Increase access to maternal and child health services							
	Improved maternal and child health services	Reduction in maternal and child death rate	%	No data	0	0.07	This was attributed to late access to health facilities, complications developed during and after delivery
Programme: Preventive and Promotive Health							
Objective: Halt, and reverse the rising burden of non-communicable conditions and eliminate communicable conditions							
Reduced communicable and non-communicable burdens	Reduced HIV-AIDS Prevalence.	% reduction in HIV prevalence	%	3.2	0	2.8	The 0.4% decrease was attributed to more investment on reduction of HIV/AIDS. However, Covid 19 outbreak affected donor funding.
	Reduce TB prevalence	% of TB patients completing treatment	%	89	100	90	The insignificant increase is attributed to low defaulter tracing that is donor supported.
	Reduced malaria	% reduction in malaria prevalence	%	27.2	0	19	Mass net distribution to household and pregnant women supplied with nets reduced malaria infection



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	Increased immunization coverage	% increase in children under one year fully immunized	%	72	100	68	Covid 19 containment measures affected access to immunization
Programme: County referral and specialized health services							
Objective: To offer quality specialized health services							
	Enhanced provision of specialized health services	Increased no. of specialized health services provided	No	-	2	4	Enhanced provision of renal, dental, optical and X ray services
Programme: Sanitation management							
Objective: Improved Sanitation Standards in Urban and Rural areas							
	Enhanced sanitation management services	% increase in sanitation facility coverage	%	67	100	75	Covid 19 containment measures significantly increased sanitation
		% increase in sanitation facilities functionality	%	67	100	80	
		% increase in population sensitized on WASH	%	80	100	90	

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7. LANDS, URBAN, PHYSICAL PLANNING & HOUSING

Sub Programme Name	Key Outcome	Key Outcome indicators	Unit of measure	Baseline Value	End Term Target	End Term Actual	Remarks
<b>Programme 6: Land resource survey/ mapping and management</b>							
<b>Objective : To provide a coordinated approach to land use</b>							
Survey of government land	Improved land use and management practices	% increase in public institutions mapped and adjudicated	%	-	100	70%	Survey services - markets and urban centers surveyed, GIS Lab established, survey equipment purchased, surveying of public land, boundary disputes and court cases resolved,
		% increase in HH with the deeds	%	-	100	50%	
		% reduction in disputes involving land	%	-	100	100	
		Establishment of GIS lab	Number	-	1	1	
		Purchase of survey equipment	Number	-	10	10	
Land acquisition		Number of acres purchased for land bank and other specific development projects	Acres	-	170	10	Land inventory prepared - registered public land, public land title deeds processed. Land purchased for: -land bank(10acres), relocation of chepkubee traders(1 acre), construction of auction ring(1acre) , construction of dispensary(3acres), construction of ECDE(4.4), sports academy(2acres), Maeni resource center, Pombo tano water project, construction of market at kimwanga and webuye catholic market, construction of VTC
<b>Programme 7: County physical planning services</b>							
<b>Objective: Fostering sustainable development by ensuring balance between open space and build up areas[</b>							
Physical planning	Enhanced physical planning urban design and development	Rate of urban renewal	KM	369.6	660		Physical planning designs - Integrated developments plans /physical developed plans, Valuation rolls developed, county spatial plans prepared, county Land use Map, Planning of town/urban centers

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		Number of Valuation rolls developed		-	3	2	
		No of physical and land use plans prepared		-	5	3	
<b>Programme Name</b>	<b>Key outcome</b>	<b>Key Outcome indicators</b>	<b>Unit of measure</b>	<b>Baseline Value</b>	<b>End Term Target</b>	<b>End Term Actual</b>	<b>Remarks</b>
<b>Programme 22: Name : Housing Development and Management</b>							
<b>Objective :To provide estate management services and increased access in affordable and decent house</b>							
Housing development and management	Enhanced estate management services and increased access in affordable and decent houses	Increase in provision of residential houses	Number	406	80	+8	Estate services- 56 houses were renovated and refurbished, 70% of houses occupied, 100% of tenants paid rent, and 2 estates fenced.
Housing Financing and Developer Services	increase in affordable housing	% increase of financing through PPP	%	-	1	0	Low investment in promotion of affordable housing technology affected uptake
		% increase in developer support frameworks implemented	%	-	30%	0	
Big 4 policy planning	Provision of affordable housing	Land for affordable housing acquired	acres	-	10	20	

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**8. PUBLIC SERVICE MANAGEMENT AND ADMINISTRATION**

S/No.	Key Output	Key performance indicator	Baseline Value (2018)	End Term Target	End Term Actual	Remarks
<b>Programme Name: Public sector information and communication technology management</b>						
<b>Objective: To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services.</b>						
1.	Information portal	Operational information portal	-	1	-	There is increased access to information as a result of operationalization of the bulk messaging services and installation of the M&E visual dashboard. However, the department intends to commit more resources towards increasing access to information.
2.	M&E visual dashboard	No. of M&E visual dashboard installed	-	3	1	
3.	Bulk messaging services	Operational bulk messaging services	-	1	1	
4.	Server room	Server room upgraded	-	1	1	Security of County Government information has been enhanced.
5.	County data center	Functional County data center	-	1	-	Increased ICT usage as a result of installation of LAN, WAN and Wi-Fi has enhanced service serviced delivery. More investment is required to enhance ICT coverage.
6.	Wi-Fi installation	% of HQ offices with Wi-Fi coverage	40%	100%	70%	
7.	LAN coverage	% of HQ offices with LAN coverage	30%	100%	100%	
8.	WAN coverage	% of sub county offices with WAN coverage	-	9	3	
9.	ICT Hub at Matili TTC	Functional ICT Hub	-	1	-	
10.	ICT policy	ICT policy in place and implemented	-	1	1	
11.	ICT connection in learning institutions	% of learning institutions with ICT	-	100%	-	
12.	CCTV installation	% of office with CCTV	10%	100%	30%	
13.	Asset tagging system	Functional Asset tagging system	-	1	-	
14.	Geographic Information System (GIS)	Functional Geographic Information System (GIS)	-	1	-	
<b>Programme: Human resource and records management and development</b>						
<b>Objective: To develop, implement and monitor human resource management policies.</b>						
1.	Records management system	Records management system	-	1	1	This has enhanced Human resource management
2.	Human resource management system	Human resource management system	-	1	1	
<b>Programme: Service delivery and organizational transformation</b>						
<b>Objective: To promote the implementation of effective service delivery</b>						

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S/No.	Key Output	Key performance indicator	Baseline Value (2018)	End Term Target	End Term Actual	Remarks
1.	Plots for construction of ward administration offices	No. of plots procured for construction of ward administration offices	12	45	12	Public service delivery has been enhanced by construction of ward administration offices and face lifting of the county HQs. More investment is required for acquiring of land and construction of offices at sub county and ward levels.
2.	Ward administration offices	No. of Ward administration offices constructed	10	45	10	
3.	Sub county administration offices	No. of Sub County administration offices constructed	-	9	-	
4.	Huduma/ information centers	No. of Huduma/ Information centers constructed	-	8	-	
5.	Governor's and Deputy Governor's official residence constructed	No. of official residence constructed	-	2	-	
<b>Programme: General Administration, Planning and Support Services</b>						
<b>Objective: To promote efficient service delivery</b>						
1.	Buses and vans	No. of buses and vans procured	-	11	-	Low investment has hindered achievement of efficient transport services for county employees.
2.	Transport and mechanical yard	No. of transport and mechanical yard operationalized	-	1	-	
3.	Strategic plan	Departmental strategic plan formulated	N/A	1	1	Service delivery has been enhanced by formulation of the strategic plan.
4.	Office of the ombudsman	Operational office of the ombudsman	-	1	-	
5.	Cleaning and security services	Cleaning and security services provided in all county offices	-	100%	70%	Service delivery has been enhanced. Inadequate budgetary allocation has hampered provision of the service in all county government offices.
<b>Programme: Public Participation, Civic Education and outreach services</b>						
<b>Objective: To improve access and participation in County Government processes</b>						
1.	Civic education	No. Civic education engagements	N/A	225	81	Enhanced public knowledge on various aspects of constitution, devolution, democracy and individual rights. However, more resources should be channeled towards civic education and public participation.

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**9. TOURISM, ENVIRONMENT, WATER, AND NATURAL RESOURCES**

<b>Programme: Tourism product development and marketing</b>							
<b>Objective: To identify, develop and market key tourism product in the county</b>							
<b>Sno</b>	<b>Outcome</b>	<b>Outcome indicator</b>	<b>Unit of measure</b>	<b>Baseline value 2013</b>	<b>Target 2022</b>	<b>Actual 2022</b>	<b>Remark</b>
		increase in tourist sites developed	Number	0	25	1	1 tourist site work is ongoing. The low number of tourist site developed is linked to the acquisition of land to develop these sites. The change was attributed to the ongoing development of Mt Elgon park entry gate, nature trail, view point
		increase in no of hospitality and standard survey done	Number	2	6	3	3 survey were carried out on the hospitality standards survey for 2018/19. The other years the department lacked budgetary allocation.
		increase in MICE/ Exhibitions held	Number	5	6	5	5 mice events were undertaken over the long run. These events market the county nationally as a tourist destination which in turn leads to increased county revenue
<b>Programme: Integrated Solid Waste Management Services</b>							
<b>Objective: To manage all county waste in a sustainable manner</b>							
		% increase in job opportunities for special groups in waste management hierarchy	%	0	20	90	the target was achieved due to the solid waste management contractor employing the youth, PLWDs and women as a condition on his contract
		improved dumpsite management	Number	1	9	1	Target not achieved due to inadequate investment to purchase land per sub county for dumpsite development. County dumpsite at Muanda under construction to improve waste management
<b>Programme: Forest Conservation and management</b>							
<b>Objective: To develop natural resources and ensure sustainable use</b>							
80	Enhanced forest cover	% increase in forest cover	%	7.29	10	7.29	There is a negligible change in the increase of forest cover.



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		% increase in value of forest products	%	48	80	48	KEFRI is yet to carry out a survey and disseminate this data
		% increase in tree cover	%	14.29		14.8	There is an increase in the county tree cover by 0.6%. This is attributed to the increase in private farm uptake in tree planting and development partner's collaboration in planting trees in public learning institutions.
<b>Programme: Water and sewerage service provision</b>							
<b>Objective: To develop water resources and ensure prudent sustainable use</b>							
		% increase in population with access to safe water	%	25.8	100	35	There was a percentage increase of 9.2% in population with access to safe water in the county. The key outputs that attributed to this increase are: construction of 5 Large water scheme by the NG, construction of 5 medium water project across the county, construction of 181 small water projects, the county procured a drilling rig unit to enable it sink strategic borehole across the county in water stressed areas.
		% Reduction of none revenue water	%	12	100	66	There was a 54% reduction in NRW within the county's urban water scheme. This is attributed to the counties investment on operation and maintenance of existing water projects.

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**10. TRADE, ENERGY & INDUSTRIALISATION**

S/NO	Outcome	Outcome Indicators	Unit of Measure	KPI			Remarks
				Baseline Value	End Term Target	End Term Actual	
<b>Programme 16: Energy Access and Industrial Development</b>							
<b>Objective: To facilitate access to reliable and affordable energy and support growth of MSMEs in the county</b>							
16.1	Enhanced energy access	Quantum (MW) of investments in renewable energy held	MW	-	200	5.2	The 5.2MW REGen mini hydro power plant at Terem, Last mile connectivity and Rural electrification boosted access to energy for households.  However, there is need to increase investment in renewable energy so as to complement and enhance access to energy for all households.
16.2		Number of households connected to grid energy	Number	-	-	12,000	
16.4		Number of primary schools connected with electricity	Number		1010	1,693	
16.5		% of gas utilization for cooking	%		20	18.2	
<b>Programme 28: Trade Licensing and Regulation</b>							
<b>Objective: To provide conducive and competitive regulatory environment for businesses</b>							
28.1	Efficient and effective regulatory environment that promotes growth of the MSMEs sector	% increase in trade license services automated	%		100	100	Enhanced efficiency in service delivery.
28.2	Enhanced trading and investing activities	% increase in firms graduating from MSMEs to LSEs	%	-	20	-	Sensitization on County exhibition and trade fairs enhanced trading and investing activities. On the other hand, there is need to boost investment in cottage industries, MSMEs in order to realise a significant improvement in trade and investment.

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28.3		% of traders participating in annual exhibition and trade fair	%	30	100	50	
28.4		% of employment opportunities in informal sub- sectors	%	-	50	4.8	
<b>Programme 30: Market Infrastructure Development and Management</b>							
<b>Objective: To improve Markets infrastructure and Business Environment</b>							
30.1	Improved Market Infrastructure access and Business Environment	Increase in market stalls	Number	-	1000	193	Development partners supported the initiative. However, the county needs to investment more on markets so as to improve the business environment.
<b>Programme 31: Industry</b>							
<b>Objective: To promote a vibrant private sector and spur job creation</b>							
31.1	Enhanced industrial development	% increase in industrial sector growth	%	-	30	1%	Investor promotion still low. Establishment of Milk processing plant is in progress
31.3		Increase in employment opportunities	Number	-	100,000	-	Not yet realised.
<b>Programme 33: Standards, Business incubation and Research</b>							
<b>Objective: To enforce fair trade practices and increase trade and investment opportunities</b>							
33.1	Business outreach programmes	No. of loan beneficiaries awarded and trained	Number	-	21,500	665	High rate of defaulting and low investment slowed down the program.  The department of Trade is finalizing on review of the regulation to control the gaps for further disbursements.
<b>Programme 34: Big 4 policy planning and management</b>							
<b>Objective: To enhance attainment of the Big 4 targets on manufacturing</b>							
34.1	Attainment of the big 4 planning on manufacturing	No. Of industrial parks developed	Number	-	1	-	Land was identified in Webuye, feasibility studies undertaken and Milk processing plant establishment is in process. Investment on industrial development to support manufacturing needs to be enhanced for the realisation of the industrial park and its benefits.

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**11. COUNTY ASSEMBLY**

S/No.	Key Outcome	Outcome Indicator	KPI	Baseline Value	End Term Target	End Term Actual	Remarks
<b>Programme 68. General Administration, Planning and Support Service</b>							
1.	Effective Service Delivery	% of staff and County Assembly members trained	%	100%	100%	100%	Adequate support on human resource development & training.
		No. of public participation events conducted	No	25	25	25	Adequate stakeholder participation as a requirement of the law and the Constitution
		% Staff promoted	%	-	100%	10%	Low investment on promotion & acquisition of office equipment. There is need to support a good working environment for staff in order to improve service delivery.
		No. of computers procured	No	-	22	14	
		No. of printers procured	No	-	3	2	
		No. of safe cabinets procured	No	-	9	4	
		No. of laptops procured	No	-	21	14	
		No. of photocopier procured	No	-	4	2	
		No. of staff recruited	No	-	-	-	
		No. of Record Register Updates developed	No		20	20	
		No. of Annual Work Plans developed	No		4	4	
		No. of Departmental File Classification and Serialization program formulated	No		15	15	
		No. of Records Management Policy Enacted	No	Preliminary stage	Enacted	Draft	
		No. of Annual Work Plans developed	No	4	4	4	
		No. of Research Reports Developed	No	-	50	3	
		% of Policy Analysis and Bill Digest services provided	%	100%	100%	100%	Sufficient investment on Policy analysis, Reports and ICT improved efficiency of service delivery. Recruiting more research personnel is on course to boost research performance.
		No. of Quarterly Departmental Reports developed	No	20	20	20	
		No. of Software and App for Data Analysis acquired	No	-	1	1	
		No. of e-government (Website) developed	No	-	1	1	
		% of Maintenance of hardware and software services provided	%	100%	100%	100%	
% of Installation and configuration of systems services provided	%	100%	100%	100%			
% of Enforced ICT policy	%	100%	100%	100%			
% of Support services provided	%	100%	100%	100%			

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<b>Programme 69 Legislation, Oversight and Representation</b>							
2.	Effective legislative services, Oversight & Representation	No. of Annual Work Plans developed	No	5	5	5	Strict adherence to the conditions & timelines set by the Constitution and the relevant laws led to the compliance to the laws.
		No. of Hansard Reports plenary services provided	No	100%	100%	100%	
		% Recoding Services for Committees provided	%	100%	100%	100%	
		No. of Hansard Conference	No	-	1	1	
		No. of Annual Work Plans developed	No	5	5	5	
		% Procedural Advisory services provided to members	%	100%	-	-	
		No. of Uniforms (parliamentary Regalia) procured	No	-	6	6	
		No. of Public participation forums conducted	No	-	175	40	Compliance of the County Assembly Rules & Regulations and the relevant laws was upheld.
		% of Record of Votes and Proceedings (Summary) services provided	%	-	100%	100%	
		% of Petitions Considered	%	-	100%	100%	
		% of Committee Minutes generated	%	-	100%	100%	
		% of Committee Reports generated	%	-	100%	80%	
		No. of Fact Finding services provided	No	-	150	140	All Bills, Policies & Regulations brought to the floor of the House were discussed and adopted. However, some Committee reports and notices are on progress.
		% of Notices provided	%	-	100%	98%	
		No. of Processed Bills	No	-	55	25	
		No. of Processed Policies	No	-	60	10	
		No. of Processed Regulations	No	-	60	5	
		No. of Committee Services Operational Manual	No	Preliminary stage	1	1	Done in strict adherence to the House Rules & Regulations.  Adequate stakeholder participation led to the enactment of various Policies & Bills.
		No. of Legislative Procedure Manual	No	Preliminary stage	1	1	
		No. of Honorable Members Handbook	No	Preliminary stage	1	1	
		No. of Regularized county assembly services Act	No	Preliminary stage	Approved	Approved	
		Regulations Mortgage and car loan for staff approved	No	Preliminary stage	Approved	Approved	
		Regulations Mortgage and car loan for County Assembly members approved	No	Preliminary stage	Approved	Approved	
No. of Industrial Attachment Policy approved	No	Preliminary stage	Approved	Approved			
No. of Internship Policy approved	No	Preliminary stage	Approved	Approved			

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		No. of Staff Training and Development Policy approved	No	Preliminary stage	Approved	Approved	This bills are on course and once enacted will enable smooth implementation of their respective programs
		No. of Ward Policy approved	No	Preliminary stage	Approved	Approved	
		No. of Transport Policy approved	No	Preliminary stage	Approved	Approved	
		No. of Health services Bill approved	No	Preliminary stage	Approved	Approved	
		No. of Disaster Management Bill approved	No	Preliminary stage	Approved	Approved	
		No. of Public Markets Bill approved	No	Preliminary stage	Approved	Approved	
		No. of Revenue Administration and Management Bill approved	No	Preliminary stage	Approved	Approved	
		No. of Order of Precedence Bill Enacted	No	Preliminary stage	Enactment	Not Enacted	
		No. of Bungoma County Cultural Heritage Bill Enacted	No	Preliminary stage	Enactment	Not Enacted	
		No. of Bungoma County Equitable Development Bill Enacted	No	Preliminary stage	Enactment	Not Enacted	
		No. of State of the County Address Bill Enacted	No	Preliminary stage	Enactment	Not Enacted	
		No. of Youth Policies	No	Preliminary stages	Enacted	Draft	
		No. of Research Policy and Manual developed	No	Preliminary stages	Adopted	Draft stage	
		No. of Child Policy	No	Preliminary stages	Enacted	Draft	
<b>Programme71. Infrastructure Development (Public Works &amp; Sargent Art Arms)</b>							
3.	Adequate and Secure Office & Residential Spaces.	No. of CCTV Installation systems procured	No	21	-	-	Adequate investment on infrastructure, procurable services & SOPs enabled a conducive work environment for staff and hence efficiency in service delivery.  Key outputs include; Administration Office Block is 90.78% complete while the construction of perimeter wall at Clerk's residence 100% complete
		No. of Refurbishment of chambers completed	No	-	1	1	
		No. of Annual Laundry Services Procured	No	-	5	1	
		No. of Uniforms procured	No	Assorted items	Assorted items	Assorted items	
		No. of Annual Work Plans developed	No	5	5	1	
		No. of Annual Security Services procured	No	5	5	5	
		No. of Administration Office Block	No	1	1	1	

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		No. of Construction of Perimeter Wall at Clerk's residence	No	-	1	1	
		No. of Maintenance of generator (quarterly)	No	20	20	20	
		No. of Quarterly Cleaning Services Contract Renewal services provided	No	20	20	20	
		No. of Standard Operating Procedures (SOPs) developed	No	-	1	1	
		No. of Annual Cleaning Services Procured	No	-	5	1	
		No. of Speaker's land fenced	No	-	1	1	
<b>Programme 72. Public Financial Management and Development</b>							
4.	Transparency & Accountability	No. of Fiscal Strategy prepared	No	5	5	5	Strict adherence to the conditions & timeline set led to compliance to PFMA.
		No. of Annual Budgets formulated	No	5	5	5	
		No. of Annual Work Plans formulated	No	20	20	20	
		No of Budget Reports prepared	No	30	30	30	
		No. of Annual reports prepared	No	20	20	20	
		No. of Quarterly Reports prepared	No	100	100	100	
		No. of Procurement Advertisement Services provided	No	50	50	50	
		No. of Procurement of Goods and Services provided	No	20	20	20	
		No. of Procurement Semi-Annual Reports prepared	No	10	10	10	
		No. of Asset Register and Inventory developed	No	5	5	5	
		No. of Procurement Plans formulated	No	5	5	5	
		No. of Final Accounts Submission conducted	No	30 <sup>th</sup> Sept annually	30 <sup>th</sup> Sept annually	30 <sup>th</sup> Sept annually	
		No. of Quarterly Accounting Reports prepared	No	4	4	4	
		No. of Monthly Accounting Reports prepared	No	12	12	12	
	No. of Internal audit reports generated	No	-	25	15		