

COUNTY SECTORAL PLANS (CSPs) 2013- 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 county government Act , 2012, requires that counties prepare ten year county sectoral plans. Further, the County Sectoral Plans are programme based, and are to be used as a basis for budgeting and performance management.

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 in november 2021, the economic planning team was trained to spearhead the End-Term Review of the CSPs 2013-2022 culminating into this report.

1. AGRICULTURE LIVESTOCK, FISHERIES, IRRIGATION AND COOPERATIVES

S/No.	Key Outcome	Key Outcome Indicators	Unit of Measure	Baseline Value (2013)	End Term Target (2022)	End Term Actual (2022)	Remark
1.	Programme: Crop Development and Management						
	Objectives: To Enhance food security and farmer incomes						
	Increased crop productivity	Increase in maize production	MT	287.42	700	504.28	Total maize production increased by 75.45% attributable to increased access to farm inputs and enhanced investments in maize production. 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 procured for tractor hire services.

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							However, 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	34.84	100	46.87	Total bean production increased by 34.53% attributable to enhanced investments in bean production e.g NARIGP Key outputs included 167,608 beneficiaries of fertilizer, 30,463 bean farmers benefitted from input support by NARIGP The target was not met due to changing weather patterns, high cost of inputs and low adoption of good agricultural practices
		Increase in sorghum production	MT	1.61	3	0.21	Sorghum production reduced by 86.96% attributable to reduced uptake of sorghum production by farmers in the county.
		Increase in finger millet production	MT	1.33	3MT	1.22	Finger millet production reduced by 8.27% attributable to reduced uptake of finger millet production by farmers in the county.
		Increase in sweet potato production	MT	38.4	100	41.04	The 6.88% increase in production was attributable to improved seed variety and increased market The target was not met due changing weather patterns, high cost of inputs and low adoption of good agricultural practices
		Increase cassava production	MT	3.6	5	0.84	Total Production reduced by 76.67% attributable to reduced uptake of cassava production by farmers in the county
		% increase in groundnut production	MT	0.83	1.5	1.46	Increased uptake of groundnut production driven by demand
Programme: Livestock Development and Management							
Objective: Enhanced food security and farmer incomes							

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S/No.	Key Outcome	Key Outcome Indicators	Unit of Measure	Baseline Value (2013)	End Term Target (2022)	End Term Actual (2022)	Remark
2.	Increased livestock productivity	Increase in beef production	T	2519	3000	4326.76	The 71.76% increase resulted from increased number of cattle in the county
		Increase in milk production	T	73,394.67	150,000	93,518.77	The increase in production was attributable to enhanced investments in the sector including supporting dairy farmers with improved dairy breeds, AI subsidy program, recruitment of more livestock and veterinary officers, increased farmer trainings on pasture development and GAPs amongst other interventions However, the target was not met due to changing weather patterns, high cost of inputs and low adoption of good agricultural practices.
		Increase in chevon production	T	34	40	160.15	This is attributable to increased uptake of goat rearing in the county.
		Increase in Mutton production	T	37	45	166	This is attributable to increased uptake of sheep rearing in the county
		Increase in pork production	T	30	35	21.9	Attributable to fluctuating market and low adoption of good agricultural practices
		Increase in rabbit meat production	T	4.5	10	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	920.45	Due to increased demand for poultry meat, increased commercialization and enhanced investments in the industry.
		Increase in honey production	T	158	200	386.5	Due to increased demand for honey, increased commercialization and enhanced investments in the industry.
		Increase in wax production	T	8	15	32.7	Proportionate to honey production
		Increase in eggs production	Trays	1,649,000	3,000,000	3,025,074	Due to increased demand for poultry meat, increased commercialization and enhanced investments in the industry.

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S/No.	Key Outcome	Key Outcome Indicators	Unit of Measure	Baseline Value (2013)	End Term Target (2022)	End Term Actual (2022)	Remark
		Increase in hides production	No	22,000	30,000	22290	Attributable to increased livestock production
		Increase in skin production	No	7,000	10,000	11115	Attributable to increased livestock production
3.	Increased production of fisheries products	Increase in production of fisheries products	T	81.601	140	12.6	Decline in fisheries production was attributable to low investment in aquaculture
		Increase in number of fish farmers	No.	2,700	3100 No.	3,065 No.	
		% increase in number of operating ponds	No.	2950	3700 No.	3,252 No.	
		Increase in fish farmers income	Kshs.	14,720,670	7,500,000	3,644,700	
		Increased area (M ²) of operating ponds	M ²	885,000	1,000,000	958,699	
		Increased number of stocked ponds	No.	365	500	104	
		Increased area (M ²) of stocked ponds	M ²	109,500	150,000	31,200	
4.	Increased number of cooperative societies	Increased number of cooperative societies and SACCOs	No	109	40	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

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2. ROADS, INFRASTRUCTURE AND PUBLIC WORKS

S/NO	KEY OUTCOME	OUTCOME INDICATOR	KPI	KPI			Remarks
				Baseline Value	End Term Target	End Term Actual	
17	Programme: Transport Infrastructure Development and Management						
	Objective: Develop a motor able, safe and secure road network						
	Efficient Transport Network	KMs of roads upgraded to bitumen standards	KMs	Data not available	300	141.2	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 48.57KMs of roads in urban areas (Bungoma, Webuye and Kimilili towns) and 92.63KMs in various parts of the County 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 gravelled	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	61	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
19	Programme: Building Standards and Other Civil Works						
	Objective: Develop resilient and globally competitive building designs						
	Durable and safe structures	No. of reports on building standards	No	N/A	2	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

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S/NO	KEY OUTCOME	OUTCOME INDICATOR	KPI	KPI			Remarks
				Baseline Value	End Term Target	End Term Actual	
Programme: Public Safety and Transport Operations							
Objective: Promote safety among County citizenry							
	Risk free environment	% increase in road furniture installed	%	-	60	-	With limited investment towards road safety, little focus was directed towards urban roads by installation of speed control pumps, street lighting and road marking. 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. The County continues to engage all players in the transport industry to leverage their funding towards safety through road safety campaigns and installation of suitable infrastructure to control traffic

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3. EDUCATION AND VOCTIONAL TRAINING

PROGRAMME : Early Childhood Development and Education							
OBJECTIVE : To provide effective and quality ECDE programmes for sustainable development							
SNO.	Key Outcome	Outcome Indicator	Unit of measure	Baseline Value	End term target	End term actual	Remarks
1.	Improved access to quality Early Childhood Development and Education ECDE	Net enrolment rate	%	34.2	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	100	89	
		Teacher-Pupil ratio	Ratio	1:65	100	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
Programme: Vocational Education and Training							
Objective : To equip youth in the Vocational Training Centers with relevant skills, knowledge and capacity to engage in meaningful activities							
S/no.	Key Outcome	Outcome Indicator	Unit of measure	Baseline Value	End term target	End term actual	Remarks
	Improved access to Vocational Training across the County	Increase in enrollment of VTC trainees	Number	1,120	4,500	5,469	This increment indicates an increase in skilled youths. This was majorly attributed to the establishment of 58 more centers, construction

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							<p>of 12 workshops and provision of tools and equipment in 90 VTCs.</p> <p>However the county strives to increase more investments in infrastructure development, upgrading and provision of tools and equipment</p>
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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
	Programme 60: Economic Development Planning and Coordination Services						
	Objective: To provide policy, strategic leadership and direction for socio-economic development						
	Outcome: A community enjoying high standard of living						
	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
			% of Socio economic empowerment projects completed Under CEF	-	25		

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SNO.	Programme Name	Key Outputs	Key Performance Indicator	Baseline Value	End term target	End term actual	Remarks
	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	-	
	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 developed	-	1	-	Not implemented due to lack of funds
Programme 63: Public financial management							
Objective: To formulate and implement policies relating to mobilization, allocation and management of public financial resources							

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SNO.	Programme Name	Key Outputs	Key Performance Indicator	Baseline Value	End term target	End term actual	Remarks
Outcome: A transparent and accountable system for the management of public financial resources							
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 % age 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	-			
	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

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5. GENDER, CULTURE, YOUTH AND SPORTS

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GENDER, CULTURE, YOUTH AND SPORTS							
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 2013-	End term target 2022	End term actual 2022	Remarks
1	Improved heritage , culture knowledge, appreciation and conservation	Historical Cultural sites constructed and maintained	No	0	9	2	The Department identified and developed 2 historical sites at Elija Wanameme mausoleum, and Sudi Namachanja The operationalization of these historical sites will generate income for the county and enhance cultural knowledge
		A Multipurpose cultural centre constructed and equipped	No	0	1	1	Ongoing construction of sang'alo multipurpose cultural centre
		Community cultural festivals organized and conducted in the County	No	0	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	0	20	6	
		% of Cultural groups mobilised and registered	No.	0	100	50%	
		Participated in KICOSCA & EALASCA games	No	0	20	18	
		Participated in Kenya cultural music festivals	No	0	10	4	
		Celebrated herbal medicine day	No	0	10	10	
		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							

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	Increased appreciation of gender equality, and freedom from discrimination of vulnerable groups	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
		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	0	3000	495	Promoted economic empowerment of women by enhancing access to affordable credit.
		% of PWDS provided with assistive devices	%	0	100%	0	Lack of funding affected implementation of these initiatives
		PWDs provided with scholarship's	No.	0	30	0	
		Child protection centre established	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 Stadium constructed/Modernized	%	10%	100%	80%	These facilities will enhance identification and promotion of talent in different sporting fields in the County.
		Establishment of high altitude training centre at Kaptama	%	0	100%	80%	
		Sub-county stadia constructed	No	0	4	3	
Program name: Sports and Talent development and management							
Objective: To nurture young talents in sports							
		Established county sports clubs supported	No	0	45	2	These initiatives enhanced identification and promotion of talent in different sporting fields in the County.
		Sports and talent academies established	No	0	9	0	
		Sports talent identification programme	No	0	45	1	However low funding hampered achievements of the targets

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		Annual Ward games held in the community	No	0	45	45	There is need for the county government to direct resources towards these and more initiatives to promote talent.
		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
		% of work completed for construction of youth centre	%	0	100	100	Maeni youth centre complete. Equipping for operationalization was ongoing.
		Youth sensitized on crime, drugs and substance abuse	No	0	4500	1000	Fell below the target due to low funding
		Youth employment scheme established	No	0	1	1	Bungoma county youth empowerment fund established to enhance access to credit by the youth.
		Youth groups accessing youth funds	No	0	3000	89	The fund is not active due to low rate of loan repayment and default level
		Youth servicing loans	%	0	100	35	Low rate repayment attributed to the fact that the group deemed the loan as grants from county government
		Youth engaged on short term job programme	no	0	2250	225	The County Government engaged youth in all the wards to fumigate market and all health centres during the covid 19 pandemic out-break
		Internet and logistic centre established	No	0	10	1	Established an ICT training center in Bungoma town in partnership with centum investment to enhance youth ICT skills.

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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
	Rec	Increase of doctors (number) per100,000 population	Ratio	2.30	4.0	2.99	
		Increase of nurses(number) per100,000 population	Ratio	20.29	35	27	
		Number of inpatients (admissions) Under 5	No.	313,954	329,651	370,337	
		Number of inpatients (admissions) over 5	No.	13,661	21,278	28,222	
		No. of new outpatient female client	No.	519,768	661,131	979,897	
		No. of new outpatient male client	No.	397,010	437,703	756,571	
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	%	8.6	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	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 especially from 2019/20 financial year.
	Reduce TB prevalence	% of TB patients completing treatment	%	89	100	90	The significant increase is attributed donor supported.

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le burde ns	Reduced malaria	% reduction in malaria prevalence	%	27.2	0	19	Mass net distribution to household and pregnant women supplied with nets reduced malaria infection
	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	0	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	%	50	100	67	Covid 19 containment measures significantly increased sanitation
		% increase insanitation facilities functionality	%	50	100	67	
		% increase in population sensitized on WASH	%	60	100	80	

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7. LANDS, URBAN, PHYSICAL PLANNING AND HOUSING

Sub Programme Name	Key Outcome	Key Outcome indicators	Unit of measure	Baseline Value	End Term Target	End Term Actual	Remarks
Programme 6: Land resource survey/ mapping and management							
Objective : To provide a coordinated approach to land use							
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, 10 survey equipment purchased, surveying of public land, boundary disputes and court cases resolved, town and urban areas boundaries established /re-established
		% increase in HH with the title deeds	%	-	100	50%	
		% reduction in disputes involving land	%	-	100	60	
Land acquisition		Number of acres purchased for land bank and land for specific development projects	Acres	-	170	61	Land inventory prepared - registered public land, public land title deeds processed. Land purchased for: - 40 acres for land bank, relocation of Chepkubee traders(1 acre), construction of Maliki auction ring (1acre), construction of dispensary(3acres),construction of ECDE classroom(4.4), sports academy(2acres)
Programme 7: County physical planning services							
Objective: Fostering sustainable development by ensuring balance between open space and build up areas[
Physical planning	Enhanced physical planning urban design and development	Increased no of physical and urban area plans prepared	No	7	20	+10	Physical planning designs - 7 Integrated development plans /physical development plans, 2 Valuation rolls developed in draft form, one county spatial plan prepared, county Land use Map, Planning of town/urban centers
Programme Name	Key outcome	Key Outcome indicators	Unit of measure	Baseline Value	End Term Target	End Term Actual	Remarks

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Programme 22: Name : Housing Development and Management							
Objective :To provide estate management services and increased access to affordable and decent housing							
Housing development and management	Enhanced estate management services and increased access in affordable and decent housing	Increase in in provision of residential houses	Number	406	80	+8	Estate services- (8)residential units were constructed 126 houses were renovated and refurbished, 70% of houses were occupied, 100% of tenants paid rent, and 3 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 of financing through PPP	%	-	1	0	
Big 4 policy planning	Provision of affordable housing	Land for affordable housing acquired	acres	20	10	20	

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8. PUBLIC MANAGEMENT AND ADMINISTRATION

S/No.	Key Output	Key performance indicator	Baseline Value (2013)	End Term Target (2022)	End Term Actual (2022)	Remarks
Programme Name: Public sector information and communication technology management						
Objective: To develop, implement and monitor information communication technology policies and norms and standards that enable citizen centered services.						
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. Security of County Government information has been enhanced. Increased ICT usage as a result of installation of LAN, WAN and Wi-Fi has enhanced service delivery. More investment is required to enhance ICT coverage.
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	
5.	County data center	Functional County data center	-	1	-	
6.	Wi-Fi installation	% of HQ offices with Wi-Fi coverage	-	100%	70%	
7.	LAN coverage	% of HQ offices with LAN coverage	-	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.	Community ICT/ digital centers	No. of community ICT/ digital centers	-	9	-	
13.	CCTV installation	% of office with CCTV	-	100%	30%	
14.	Asset tagging system	Functional Asset tagging system	-	1	-	
15.	Geographic Information System (GIS)	Functional Geographic Information System (GIS)	-	1	-	
Programme: Human resource and records management and development						
Objective: To develop, implement and monitor human resource management policies.						
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	
Programme: Service delivery and organizational transformation						
Objective: To promote the implementation of effective service delivery						
1.	Plots for construction of ward administration offices	No. of plots procured for construction of ward administration offices	12	45	12	

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S/No.	Key Output	Key performance indicator	Baseline Value (2013)	End Term Target (2022)	End Term Actual (2022)	Remarks
2.	Ward administration offices	No. of Ward administration offices constructed	-	45	10	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.
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	-	
6.	County HQ landscaping and refurbishment	County HQ refurbished and landscaped	-	1	1	
Programme: General Administration, Planning and Support Services Objective: To promote efficient service delivery						
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	-	2	2	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.
Programme: Public Participation, Civic Education and outreach services Outcome: Informed Public Objective: To improve access and participation in County Government processes						
1.	Civic education	No. of Civic education engagements	N/A	450	81	Enhanced public knowledge on various aspects of the 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

Table 2							
Programme: Tourism product development and marketing							
Objective: To identify, develop and market key tourism product in the county							
SNo	Outcome	Outcome indicator	Unit of measure	Baseline value 2013	Target 2022	Actual 2022	Remark
28	Enhanced tourism sector contribution to the gross county product	%age increase in the contribution of tourism sector to the GCP	%	0.7		0.7	The change was attributed to the ongoing development of Mt Elgon park entry gate, nature trail and view point The low number of tourist site developed is linked to the lack of acquisition of land to develop these sites. Key attributes towards achieving this outcome include: development of tourist site, Hospitality quality standards survey done to improve hotel classifications and rating to improve marketing, MICE events undertaken to market the county nationally and globally. The county needs to prioritize acquisition of strategic sites for development that will attract revenue through visitations.
		Increase in no. of hospitality quality and standard survey done	Number	2	6	3	The surveys assisted in mapping out the Countys hospitality infrastructure and compliance levels. there is need to fund the department to conclusively carry out the surveys
		Increase in Meetings Incentives Conferences and Exhibitions	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

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10. TRADE, ENERGY AND INDUSTRIALISATION

S/NO	Outcome	Outcome Indicators	Unit of Measure	KPI			Remarks
				Baseline Value	End Term Target	End Term Actual	
Programme 16: Energy Access and Industrial Development							
Objective: To facilitate access to reliable and affordable energy and support growth of MSMEs in the county							
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 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	
Programme 28: Trade Licensing and Regulation							
Objective: To provide conducive and competitive regulatory environment for businesses							
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	% increase in firms	%	-	20	-	Sensitization on County exhibition and trade fairs enhanced trading and investing activities.

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	investing activities	graduating from MSMEs to LSEs					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.
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	
Programme 30: Market Infrastructure Development and Management							
Objective: To improve Markets infrastructure and Business Environment							
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.
Programme 31: Industry							
Objective: To promote a vibrant private sector and spur job creation							
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.
Programme 33: Standards, Business incubation and Research							
Objective: To enforce fair trade practices and increase trade and investment opportunities							
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.
Programme 34: Big 4 policy planning and management							
Objective: To enhance attainment of the Big 4 targets on manufacturing							

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34.1	Attainment of the big 4 planning on manufacturing	No. of industrial parks developed	Number	-	1	-	Land has been 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

Programme 68. General Administration, Planning and Support Service								
	Key Outcome	Key Outcome Indicators	Unit of Measure	Baseline Value (2013)	End Term Target (2022)	End Term Actual (2022)	Remark	
	Effective Service Delivery	% of staff and County Assembly members trained	%	100%	100%	100%	Adequate development 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 & office equipment affected the attainment of the set targets.	
		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	Sufficient investment & timely resource allocation led to the attainment of the set targets.
		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	4	Timely resource allocation led to the attainment of the set targets.
No. of Research Reports Developed	No	-	50	3		Low investment on research affected the realizations of the set targets. However, the Assembly is the process of recruiting more research personnel.		