

REPUBLIC OF KENYA



THE COUNTY ASSEMBLY OF BUNGOMA

FIRST ASSEMBLY PARLIAMENT

(THIRD SESSION)

COMMITTEE ON GENDER AND CULTURE

**REPORT ON THE BUNGOMA COUNTY GOVERNMENT
SECTOR PLANS FOR CULTURE AND GENDER: 2013 – 2022**

Clerk's Chambers
County Assembly of Bungoma

September 2015

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PREFACE

Mr. Speaker Sir,

The Committee on Gender and Culture Committee presents her report on the sector plan for gender 2013-20122 pursuant to Standing Order 111 (3)(b). The sector plan was tabled on **21st August 2015** and committed to the Committee for legislative interrogation.

COMMITTEE MEMBERSHIP

Mr. Speaker Sir, the Gender and Culture committee as currently constituted comprise of the following Members:-

- | | |
|--------------------------------|----------------|
| 1. Hon. Rosemary Khisa | -Chairperson |
| 2. Hon. Charles Wamukota | -Vice Chairman |
| 3. Hon. Henry Majimbo | -Member |
| 4. Hon. Andrew Nalyanya | -Member |
| 5. Hon. Florence Wekesa | -Member |
| 6. Hon. Peter Cherui | -Member |
| 7. Hon. Moses Wabwile | -Member |
| 8. Hon. Godwin kwemoi | -Member |
| 9. Hon. Joan Lutukai | -Member |
| 10. Hon. Julius Wanjala | -Member |
| 11. Hon. Jack Kawa | -Member |
| 12. Hon. Fredrick Wanyonyi | -Member |
| 13. Hon. David Barasa | -Member |
| 14. Hon. Zaina Kassim | -Member |
| 15. Hon. Carolyne Wachu Mukewa | -Member |
| 16. Hon. Mary Namaswa | -Member |
| 17. Hon. Nancy Kibaba | -Member |

Mandate of the Committee

The mandate of the Committee is pursuant to the standing order No. 191 (5)

- a) Investigate, inquire into, and report on all matters relating to the mandate, management, activities, administration, operations and estimates of the assigned departments;

- b) Study the programme and policy objectives of departments and the effectiveness of the implementation;
- c) Study and review all county legislation referred to it;
- d) Study, assess and analyze the relative success of the departments as measured by results obtained as compared with their stated objectives;
- e) Investigate, and inquire into all matters relating to the assigned departments as they may deem necessary, and as may be referred to them by the County Assembly;
- f) Vet and report and report on all appointments where the Constitution or any law requires the County Assembly to approve, except those under Standing Order 185 (Committee on Appointments); and
- g) Make reports and recommendations to the County Assembly as often as possible, including recommendation of proposed legislation.

ACKNOWLEDGEMENT

The Committee is grateful to the office of the Speaker for guidance and the Clerk to the Assembly for administrative support. Further, appreciations are extended to the Committee Members for interrogating and analysing the Regulations.

It is therefore my pleasant duty and privilege, on behalf of the Gender and Culture Committee to table this Report and recommend for adoption with or without amendments.

Signed:Dated:

HON. ROSEMARY KHISA
CHAIRPERSON, GENDER AND CULTURE COMMITTEE

Executive Summary

This is a report on the sector plan for two sectors; Culture 2013-2022 and Gender 2013 – 2022. The report presents the findings of the Committee’s evaluation of the ten-year sector development plans. The evaluation aims to provide valuable information that will inform the implementation of the plans, the future developments and wider policy on cultural and gender development in Bungoma County.

The purpose of the report is to interrogate the extent to which the sector plans are aligned to the planning, budgeting, implementation, reporting, monitoring and evaluation cycles. Several important aspects of the plan are analysed in the report. The report analyses the sector plans by examining project and programme priorities and to underscore the effectiveness of operations in the department of Gender and Culture during the ten-year timeframe. By presenting an analysis of different sections, the report seeks to provide important findings and recommendations that can be taken into consideration to ensure that the sector plan not only meets the required standards of best practice, but also provides an accurate road map for the implementation of the programmes and projects of the department in the short, medium and long term periods.

The first one is the the relevance the analytical tools used in the assessment of the situation analysis. The second one is the extent to which the challenges and emerging issues identified in the sector plan are significant. This is done with reference to the context of emerging cultural issues at the national and local levels. Third, the extent to which the programmes and projects in the sector plan are in line with the priority areas that are identified in the Bungoma County Programme-Based Budgets. Lastly, the extent to which the implementation process of the projects and programmes in the sector plan is in tandem with the specific timeframes and budgetary allocations. Reference is made to the budgetary allocations and the short, medium and long term targets.

It is recommended that a stakeholder analysis be used to enhance interactions by establishing culture networks. Second, it is observed that although the programmes and projects identified in the plan reflect the development areas identified in the CIDP 2013 – 2022 financial allocations are not aligned to priorities.

1.0 Background Information

1.1.0. Introduction

Basically, a sector plan provides details about the overall goals that are supposed to be achieved, the specific programmes and projects that are supposed to be implemented and how the implementation process is to be carried out in order for the objectives to be achieved.

This report contributes to strengthen the strategic aims effective conceptualization, planning and implementation of programmes and projects that are run by the culture sub-department. It should, therefore, be interpreted within the context of the wider legal and policy framework used to guide the operations of county governments as stipulated in both the Constitution of Kenya, 2010 and the County Government Act of 2012.

The sector plan contains focused strategic objectives to be expedited within a defined timeframe, drawing from the County Integrated Development Plan. Therefore, the need to develop an effective sector plan is not only a matter adhering to the specific legal provisions that exist, but is also done as a way of ensuring that county governments are able to steer their development processes effectively. By assessing key issues in the sector plan, this report seeks to ensure that the sector plan meets the required standards.

The Committee seeks to ensure that the Sector Plan is effective enough to be used by the county department to achieve its objectives over the short, medium and long term timeframes. The County government is responsible for creating an environment that is conducive for investment. Sector plans maximise the benefits of devolution through sustainable development. On the other hand, the culture sub-department seeks to guide a sustainable process of cultural development in the county.

Therefore, the purpose of this report and the findings therein is to enable the department to:

- a. Identify key areas in the sector plan that require to be revised so that the plan is in tandem with the overall development agenda of the county government as stipulated in other documents.
- b. Streamline its activities so that it achieves its objectives in the short term, midterm and long term time frames.

- c. Align its activities to its mission and vision and comply with the legal obligations and best practices.
- g. Improve accountability and overall service delivery to the citizens of the county as well as the manner in which it collaborates with other departments of the county government.

1.2.0. Scope of the Analysis

The Committee analysed data sets and projections in the draft sector plan. Specifically, the Committee examined:

- i. The sector understanding of and engagement with the strategic priorities and direction for arts development outlined in the Plan.
- ii. The sector approach on the implementation of key initiatives and programs within the Plan.
- iii. Key issues and opportunities for the sector in the next five years to ten years and the progress made under the Plan's first two years of strategic priorities.

By critiquing the Sector Plan, the report helps the department on Gender and Culture of the county government to do the following:

- a. Identify the strengths of the sector plan and leverage on them for effective delivery of services within the specified timeframe.
- b. Identify areas in the sector plan that do not meet the set regulatory standards and initiate corrective measures.
- c. Identify areas in the sector plan that are not in tandem with the recommendations of the national government, regulations of the county government and best practices and, consequently, initiate corrective measures to ensure that the objectives of the department are achieved within the set timeframe.
- d. Ensure that the department fully plays its role and dispatches its mandate to the people of Bungoma County.

The implementation framework is in tandem with the provisions of the CIDP 2013-2017 and PBB FY 2015/16. Further, the programmes and projects that are indicated in the sector plans are in line with the priority areas that are identified in the PBB. However, there are other areas that require urgent attention. For instance, the use of PESTEL and SWOT analytical tools as a way of carrying out the situational analysis for the plan is not highly effective. Key insights on the issues that have not been addressed in the situational analysis section are pointed out in this report.

Reference was made to several documents. However, the most important ones were the CIDP and the Bungoma County Budget. The CIDP formed the basis for determining how different aspects of the Sector Plan are in tandem with the overall objectives of the entire county government. It was also used to determine the relevance of the situational analysis. The Bungoma County Budget was used to determine the extent to which the projected budgetary allocations for various projects and programmes in the sector plan are in line with the allocations that have been made in the budget.

The Sector Plans were subjected to an analytical process as a way of determining the suitability of the objectives, projects and programmes that have been earmarked for implementation and how the entire process is in line with budgetary allocations.

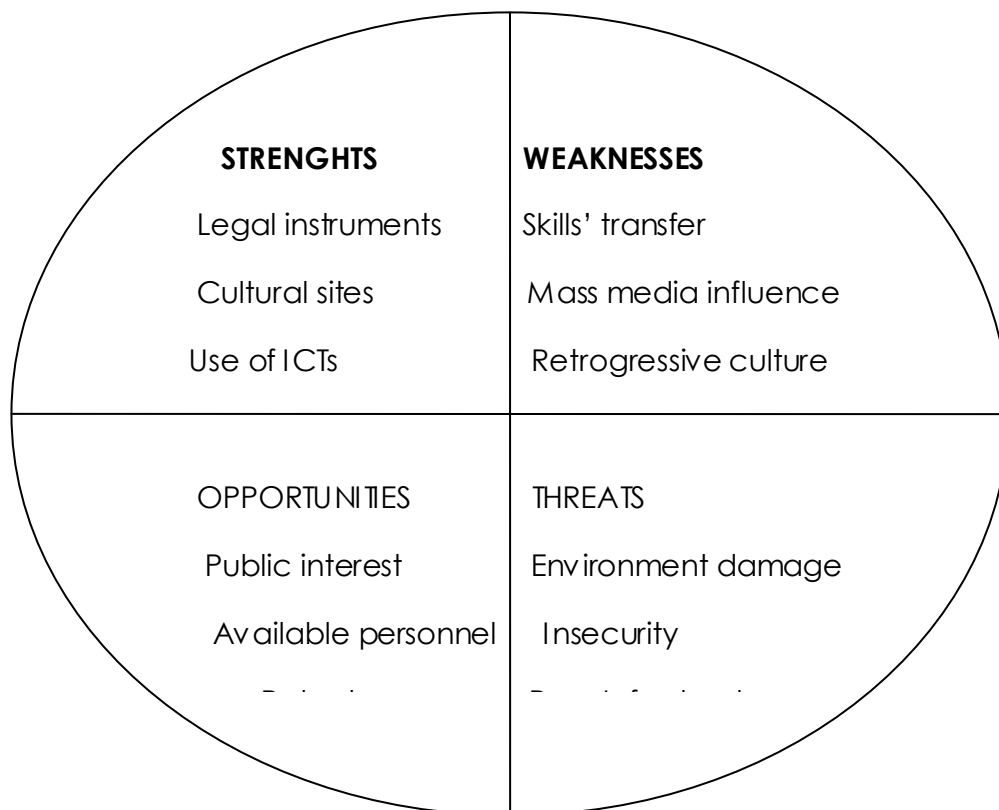
2.0.0 Main findings

In this section, the main findings about analysis of the sector plans are presented. The key findings provide an overview of the projects and programmes.

2.1.0. Situational Analysis

SWOT and PESTEL analytical tools are used to analyse the environment within which the plan is to be implemented.

The following is a brief representation of the SWOT analysis in the report.

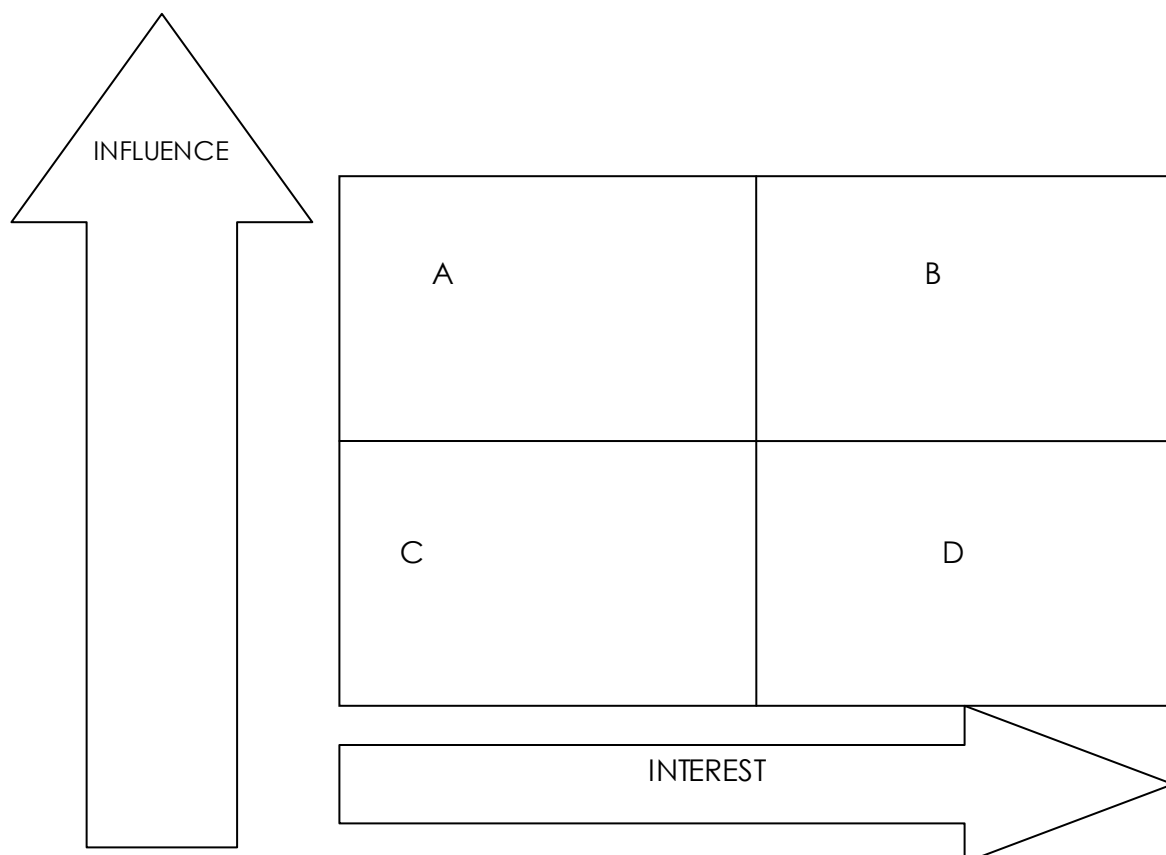


Second, a PESTEL analysis is carried out to determine how different factors in the external environment affect how the gender and culture department approaches its mandate in its operations. A PESTEL analysis framework provides; a number of factors that relate to the political, environmental, social, technological and legal environment are identified.

2.1.1. Key findings on situational analysis

There are several issues to be noted with choice of the PESTEL and SWOT analysis tools to assess the environment that affects the implementation of the sector plan.

- a. In the SWOT analysis, a clear definition of the internal and external environment is not provided. This means that some factors that are categorised in any one of the four categories may be interpreted differently when seen within a different context.
- b. Although the SWOT analysis takes into consideration a number of internal and external factors, in this context the tool required to be complemented for suitability and relevance. Complex interaction of factors can affect the implementation and monitoring process of projects.
- c. Similarly, the PESTEL analysis fails to take into consideration how factors existing in the external environment can either threaten or favour the implementation of projects and programmes identified in the plan.
- d. In light of this, a stakeholder analysis may be carried out. Such an analysis will be appropriate for providing the extent to which individuals and groups can either affect or be affected by the activities of county government in implementing the sector plan. The following is a representation of the proposed stakeholder analysis for the sector plan.



Under A are the key stakeholders. These are individuals and groups who are not only influential to the manner in which the sector plan shall be implanted, but also are highly affected by the implementation activities that are to be carried out.

Under B groups and individuals who are highly influential to the manner in which the sector plan is developed but are not highly affected by the outcomes of the implantation process.

Under C are stakeholders who are neither highly influenced by the outcomes of the implementation of the projects and programmes that are developed in the sector plan nor bear a direct impact on the manner in which the plans are developed. These stakeholders are actually the least important ones to the planning process.

Under D are the stakeholders to whom the department should give considerable consideration. The stakeholders in this group have a high level of interest in the strategic direction. However, they have little influence over how the plans of the sector are developed and implemented.

3.0 CULTURE SECTOR PLAN 2013-2022

3.1.0. Prioritization of sector projects and programmes

The projects and programmes that are indicated in the sector plan (SP 2013-2022), ought to match the programmes and projects in the CIDP 2013-2017 as well as tracked in budget appropriations. More so, since specific projects and programmes are prioritised in the annual budget estimates within the context of short term, medium term and long term time frames, this should be taken into account in the sector plan.

The following is a tabulation of the projects and programmes as detailed in the sector plan and how they match the priority areas that are indicated in the PBB FY 2015/16 and CIDP 2013-2017.

Table indicating prioritization of programmes and projects in CIDP 2013-2017

Goal	Flagship projects
To develop the available cultural heritage into economic entities that serve the County's tourism fronts	To purchase and protect landing holding different historical sites in within the county
	The Lumboka war fort
	The Sudi Namachanja mausoleum
	The Pascali Nabwana and Elijah Masinde homesteads
	Chetambe war fort
	Sikele sia Mulia
	Shrine containing caves in Mt. Elgon
	Renovation of the Sudi Namachanja house

Table indicating prioritization of programmes and projects in the PBB FY 2015/16

Short term	Mid term	Long term
Acquisition of land that contains specific historical sites	Acquisition and protection of land that contains historical sites	Empower cultural practitioners
Cultural exchange programmes	Construct cultural centres	Construct cultural centres
		Promote cultural tourism

3.1.1. Key findings on prioritization of sector projects and programmes

The following issues can be drawn from the analysis:

- The programmes and projects identified in the sector plan are not clearly prioritised. However, from evaluation of the allocations that have been made, it can be seen that specific programmes such as acquisition of land that contains historical sites and construction of cultural centres are prioritised.
- There is a clear link between the priority areas identified in the CIDP 2013-2017 and the PBB FY 2015/16. The priority areas that are common in the two documents are as follows: procurement of cultural land sites, construction of cultural centres and rehabilitation of historical sites.
- There is need to link up the project and programmes identified in the sector plan and the strategic goals identified in the CIDP 2013-2017 on one hand and the PBB FY 2015/16 on the other.
- There is need to provide a comprehensive workflow framework for the implementation of the programmes and projects. A detailed workflow framework in which specific programmes and projects are linked to corresponding timeframes would show how projects and programmes are linked to each other during the implementation phase.

3.2.0. Analysis of the Financial Allocations for Projects and Programmes

The following is a breakdown of the implementing matrix for the sector projects and programmes and how they compare with budgetary allocations. It is important to note that for all the projects and programmes in the sector plan, a time frame of ten years has been allocated for their implementation.

Projects and Programmes	Indicative budget (in millions of KES)					
	Y1	Y2	Y3	Y4	Y5	Total
Construction of community cultural centres	15	15	15	18	20	83
Community music and cultural festivals	15	15	20	22	25	97

Cultural exchange programmes	6	6	10	13	17	52
Grants to cultural practitioners	92	92	92	92	95	463
Alcohol licensing and control	6	8	9	10	12	45
County cultural fairs	6	8	9	10	12	45
County alcohol and drug rehabilitation centre	10	10	10	10	10	50
Representation of vulnerable groups in committees	2	3	4	5	6	20
Capacity building for culture officers	5	6	7	8	9	35
Traditional sporting activities	5	6	7	8	9	35
Cultural campaign on peace building and conflict resolution	6	8	10	12	14	50
Heroes, heroines and top performers	5	7	8	9	10	39
Training cultural health practitioners	4	6	8	10	12	40
Establishment of a Kiswahili County Council	2	2	2	2	2	10

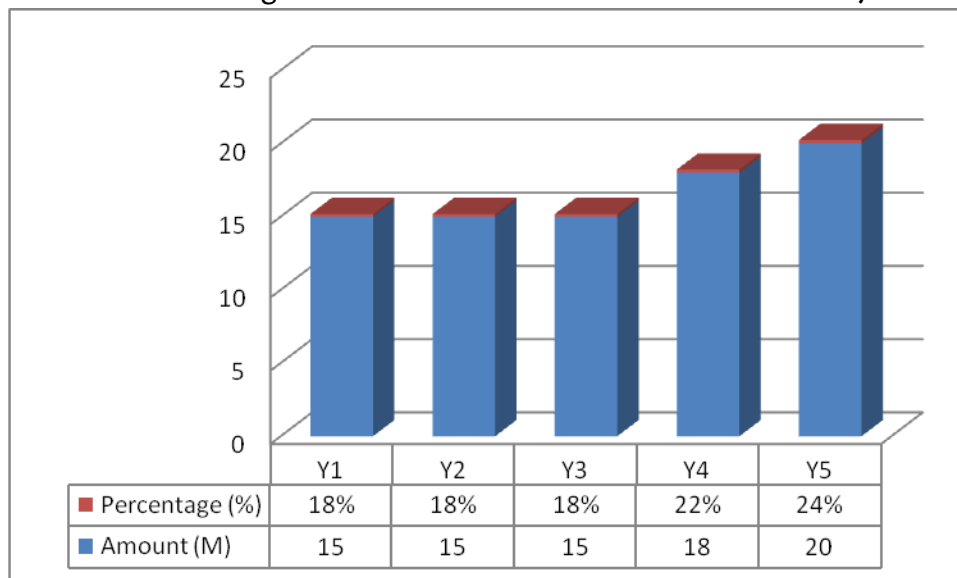
The following is a detailed analysis of the financial allocations that have been made for programmes and projects in the sector plan. It should be noted that figures take into account different activities spread across the five-year timeframe in the plan, hence covering the short-term timeframe of the plan.

3.2.1 Construction of community cultural centres

Table indicating allocations for construction of community cultural centres

Year	Y1	Y2	Y3	Y4	Y5
Amount (M)	15	15	15	18	20
Percentage (%)	18%	18%	18%	22%	24%

Bar chart indicating allocations for construction of community cultural centres



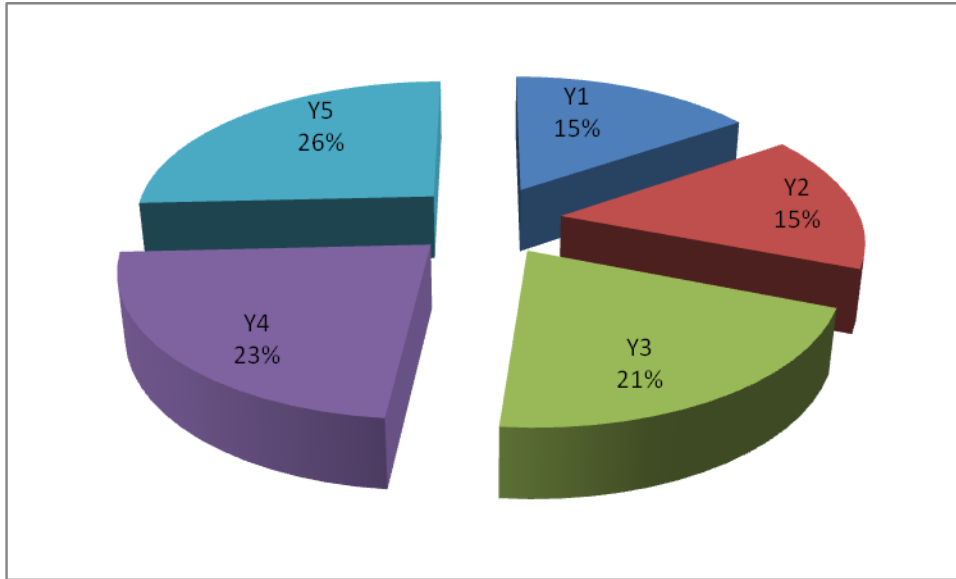
3.2.2. Community music and cultural festivals

Table indicating allocations for music and cultural festivals

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	15	15	20	22	25

Percentage (%)	15%	15%	21%	23%	26%
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Pie chart indicating allocations for community music and cultural festivals

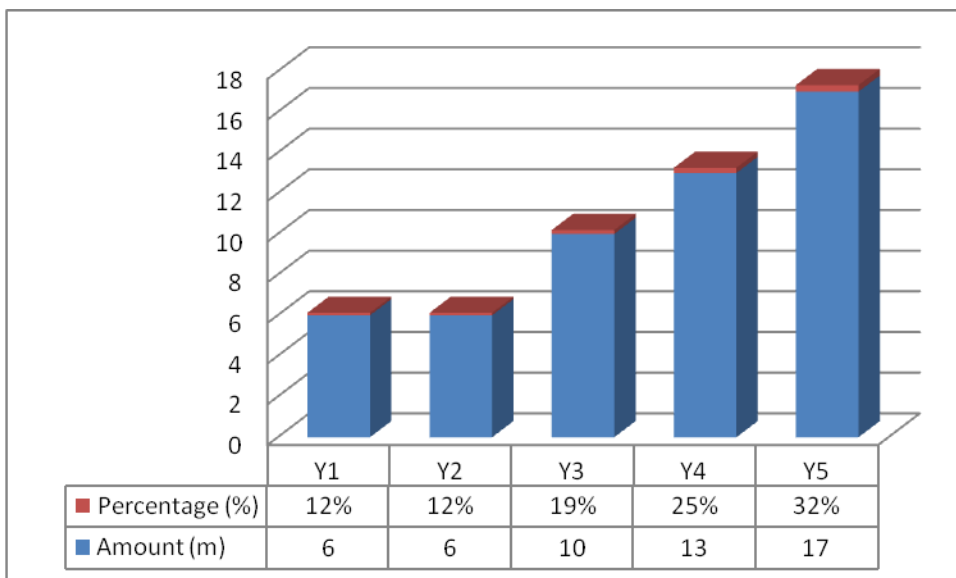


3.2.3.Cultural exchange programmes

Table indicating allocations for cultural exchange programmes

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	6	6	10	13	17
Percentage (%)	12%	12%	19%	25%	32%

Bar chart indicating allocations for cultural exchange programmes



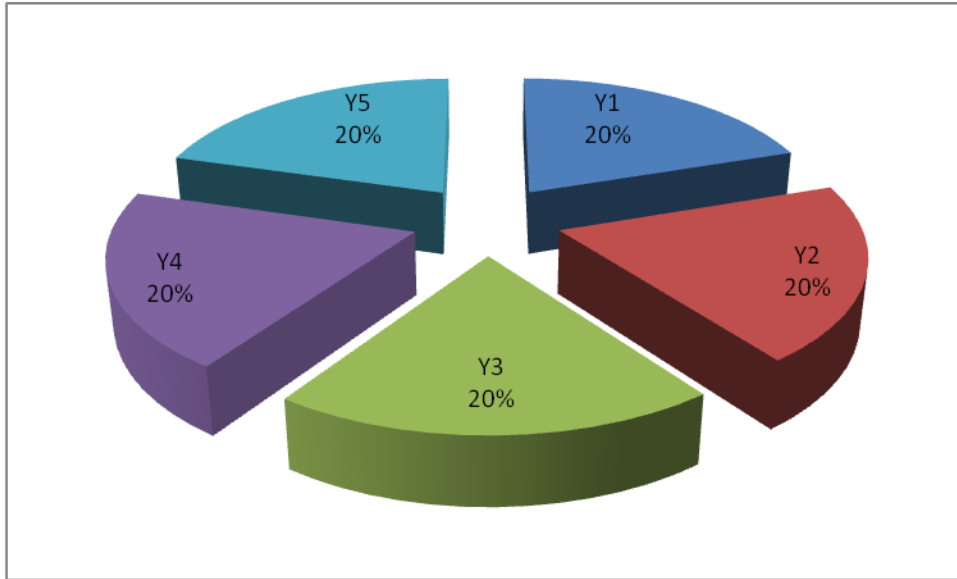
3.2.4 Grants to cultural practitioners

Table indicating allocations for grants to cultural practitioners

Year	Y1	Y2	Y3	Y4	Y5
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Amount (m)	92	92	92	92	95
Percentage (%)	20%	20%	20%	20%	20%

Pie chart indicating allocations for grants to cultural practitioners

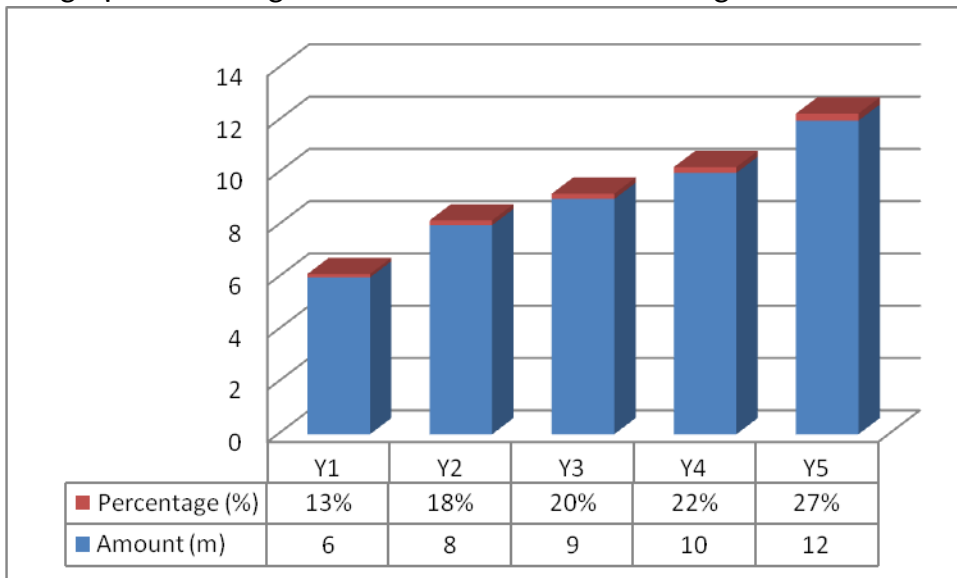


3.2.5 Alcohol licensing and control

Table indicating allocations for alcohol licensing and control

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	6	8	9	10	12
Percentage (%)	13%	18%	20%	22%	27%

Bar graph indicating allocations for alcohol licensing and control



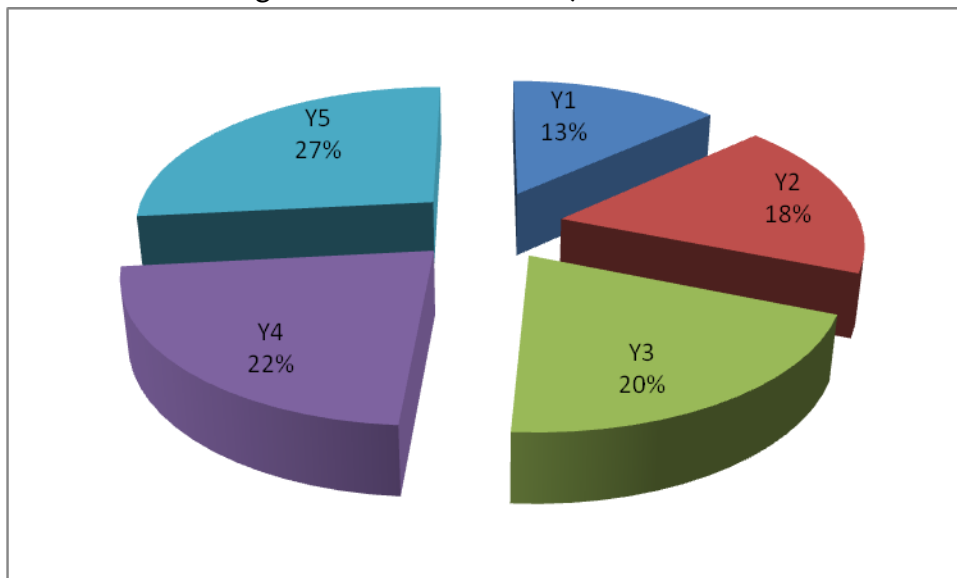
3.2.6 County cultural fairs

Table indicating allocations for county cultural fairs

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	6	8	9	10	12

Percentage (%)	13%	18%	20%	22%	27%
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Pie chart indicating allocations for county cultural fairs

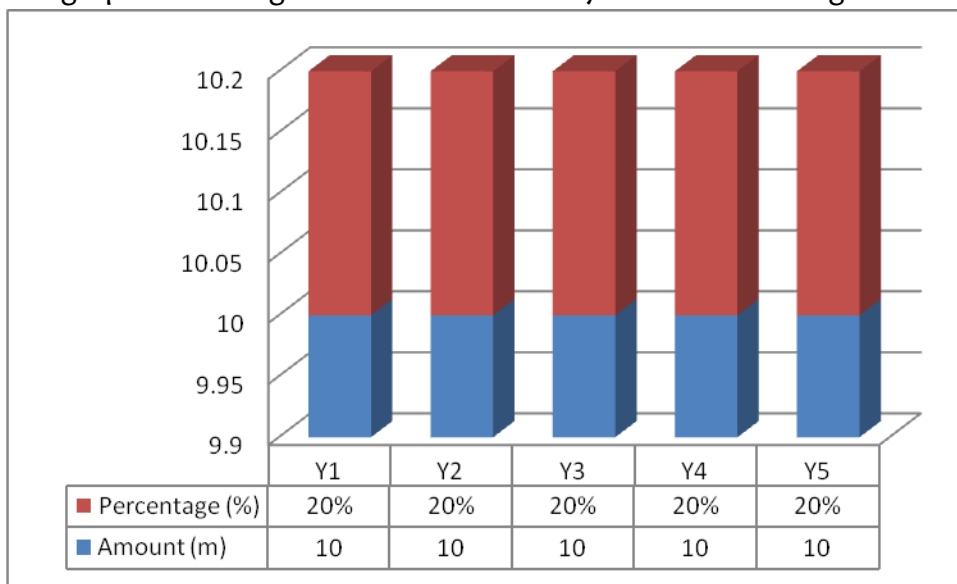


3.2.7 County alcohol and drug rehabilitation centre

Table indicating allocations for county alcohol and drug rehabilitation centre

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	10	10	10	10	10
Percentage (%)	20%	20%	20%	20%	20%

Bar graph indicating allocations for county alcohol and drug rehabilitation centre

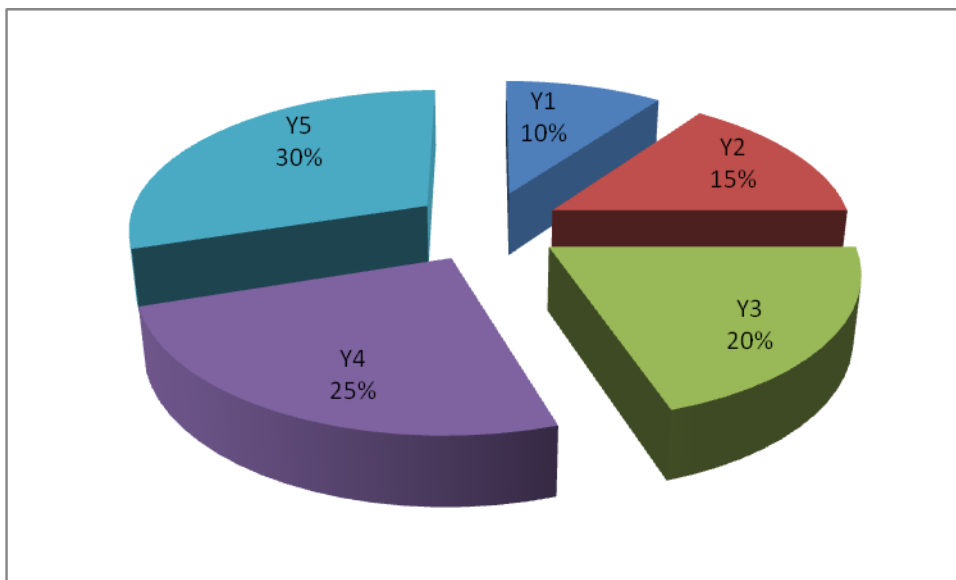


3.2.8 Representation of vulnerable groups in committees

Table indicating allocations for representation of vulnerable groups in committees

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	2	3	4	5	6
Percentage (%)	10%	15%	20%	25%	30%

Pie chart indicating representation of vulnerable groups in committees

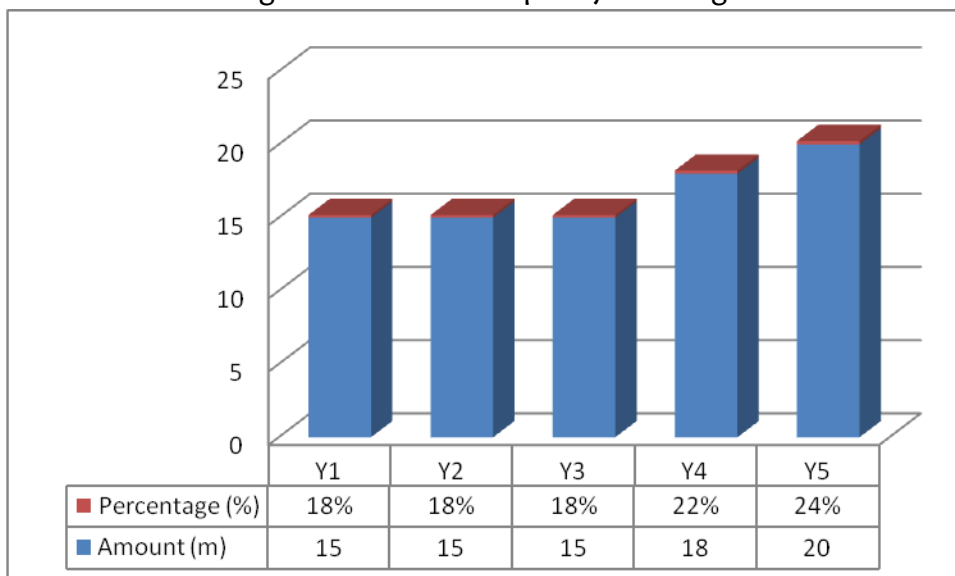


3.2.10 Capacity building for culture officers

Table indicating allocations for capacity building for culture officers

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	15	15	15	18	20
Percentage (%)	18%	18%	18%	22%	24%

Bar chart indicating allocations for capacity building for culture officers

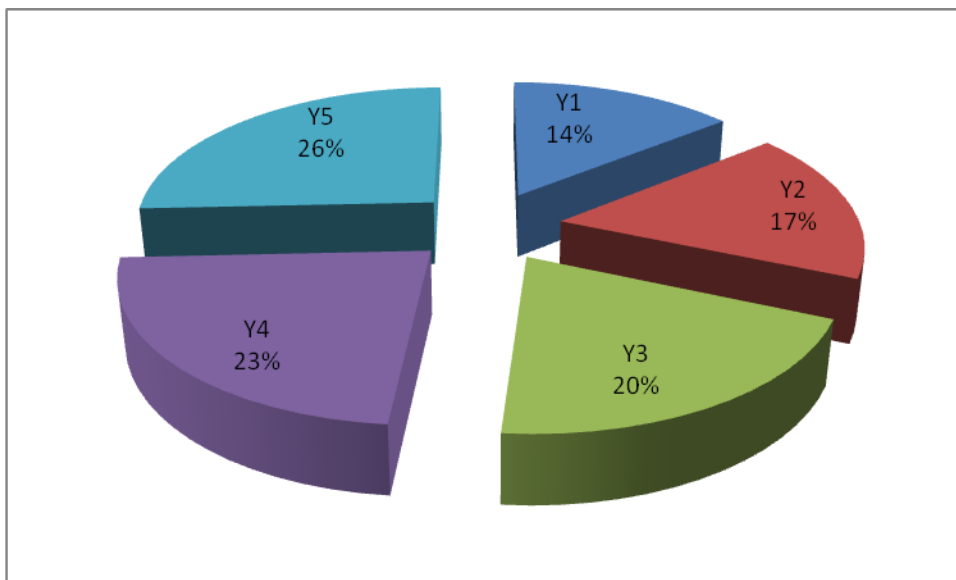


3.2.11 Traditional sporting activities

Table indicating allocations for traditional sporting activities

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	5	6	7	8	9
Percentage (%)	14%	17%	20%	23%	26%

Pie chart indicating allocations for traditional sporting activities

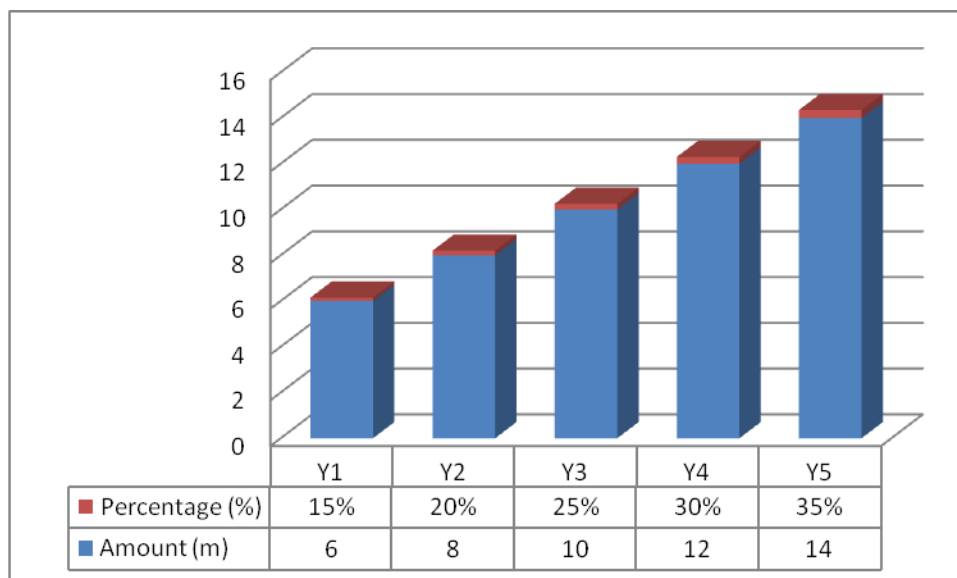


3.2.12 Cultural campaigns on peace building and conflict resolution

Table indicating allocations for cultural campaigns on peace building and conflict resolution

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	6	8	10	12	14
Percentage (%)	15%	20%	25%	30%	35%

Bar chart indicating allocations for cultural campaigns on peace building and conflict resolution

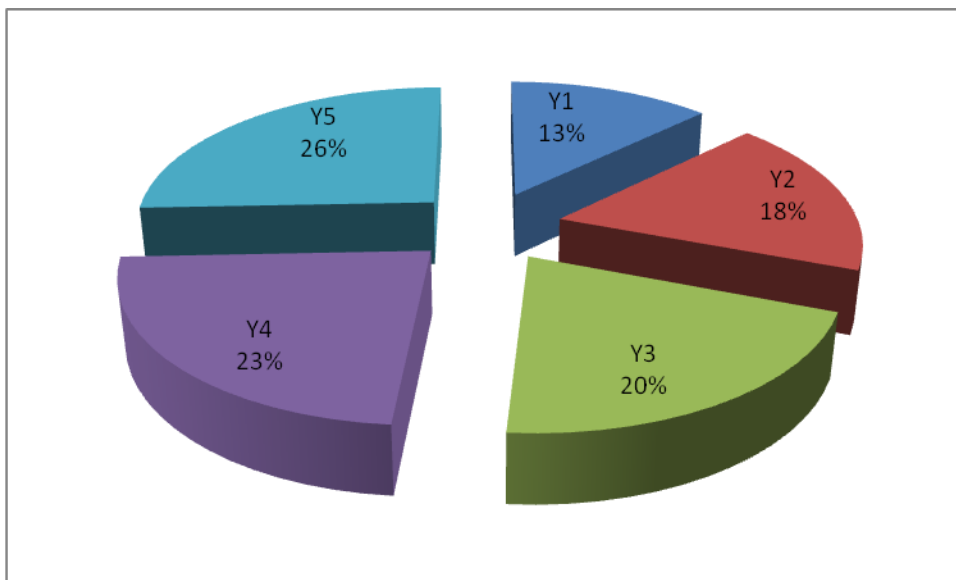


3.2.13 Heroes, heroines and top performers

Table indicating allocations for heroes, heroines and top performers

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	5	7	8	9	10
Percentage (%)	12%	17%	20%	25%	26%

Pie chart indicating allocations for heroes, heroines and top performers

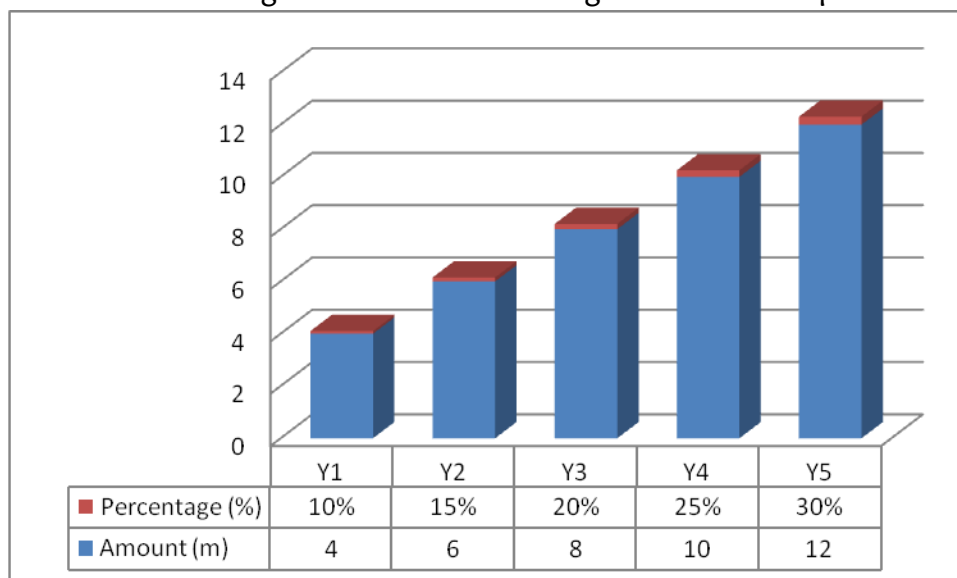


3.2.14 Training cultural health practitioners

Table indicating allocations for training cultural health practitioners

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	4	6	8	10	12
Percentage (%)	10%	15%	20%	25%	30%

Bar chart indicating allocations for training cultural health practitioners

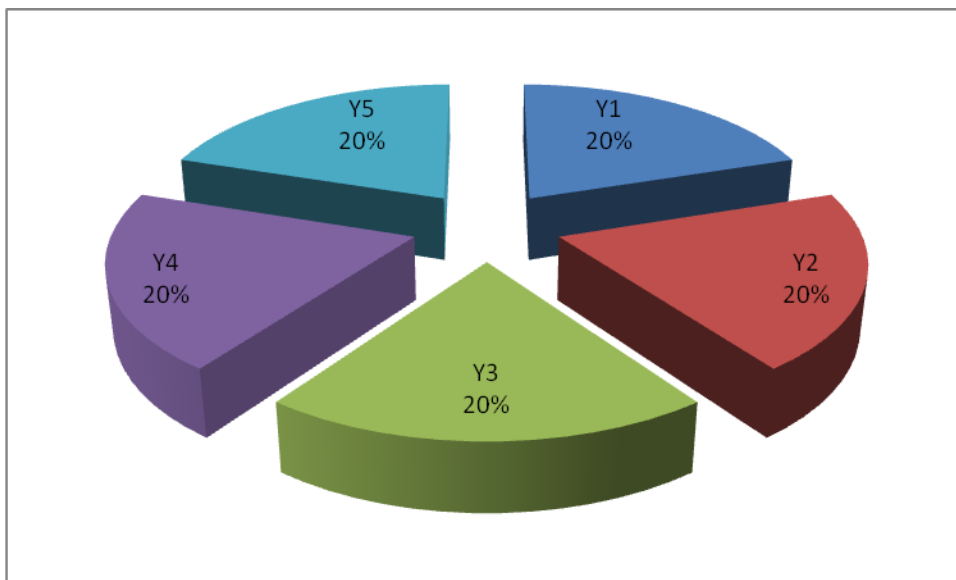


3.2.15 Establishment of a Kiswahili County Council

Table indicating allocations for establishment of a Kiswahili County Council

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	2	2	2	2	2
Percentage (%)	20%	20%	20%	20%	20%

Pie chart indicating allocations for establishment of a Kiswahili County Council



3.3.1 Key Findings on financial allocations

There are several key findings in respect to planned expenditure projects and programmes to be implemented in the sector. Reference is made to the budgetary allocations made indicated in the PBB FY 2015/6. These are outlined as follows:

- a. The budgetary estimates indicated in the sector plan cover five years, i.e. the medium term timeframe for the sector plan as well as the CIDP 2013-2017. What this means is that the estimated expenditures on different programmes and projects in the sector in the entire ten year period that is indicated in the plan are not provided.
- b. For particular programmes and projects, the amount that is indicated for their implementation in the sector plan exceeds what has been allocated in the PBB for specific years. For instance, expenditure on the Alcohol and licensing control programme for the FY 2015/6 in the PBB is KES 2,250,000. However, the figures that are indicated in the plan are KES 6,000,000 and KES 8,000,000 for the first and second financial years in the plan respectively.
- c. There is no justification for the figures that are provided in the plan for implementation of the sector projects and programmes for the first five years of the sector plan. The figures are neither commensurate with the expenditure trends in the sector for the last two financial years as indicated in the PBB FY 2015/6 nor are they indicative of future trends in expenditure for the sector.

4.0.0 GENDER SECTOR PLAN 2013-2022

4.1.0 Prioritization of the Programmes and Projects in the Sector Plan

Ideally, the programmes and projects' that are identified in a sector plan should reflect the prioritization that is indicated in other planning tools. The success of a planning process can be guaranteed if the most important projects and programmes are identified and adequately funded.

In the sector plan are listed a number of projects and programmes that the Gender department seeks to implement over the next ten years. The implementation process is expected to take place in three broad phases, the short term phase (projects that require immediate implementation), short term phase (projects that should be implemented within five years, corresponding to the life of the current elected county government) and the long term phase (projects that should be implemented in the next ten years).

The manner in which specific projects and programmes are prioritised in the sector plan can be determined by analysing the financial allocations that are made in the plan for programmes and projects. This is done in the sections that follow.

4.2.0 Analysis of the Financial Allocations for Projects and Programmes

The following is a summary of the projects and programmes for the sector and financial allocations projected over a ten-year period.

Summary of programmes and their budgetary allocation

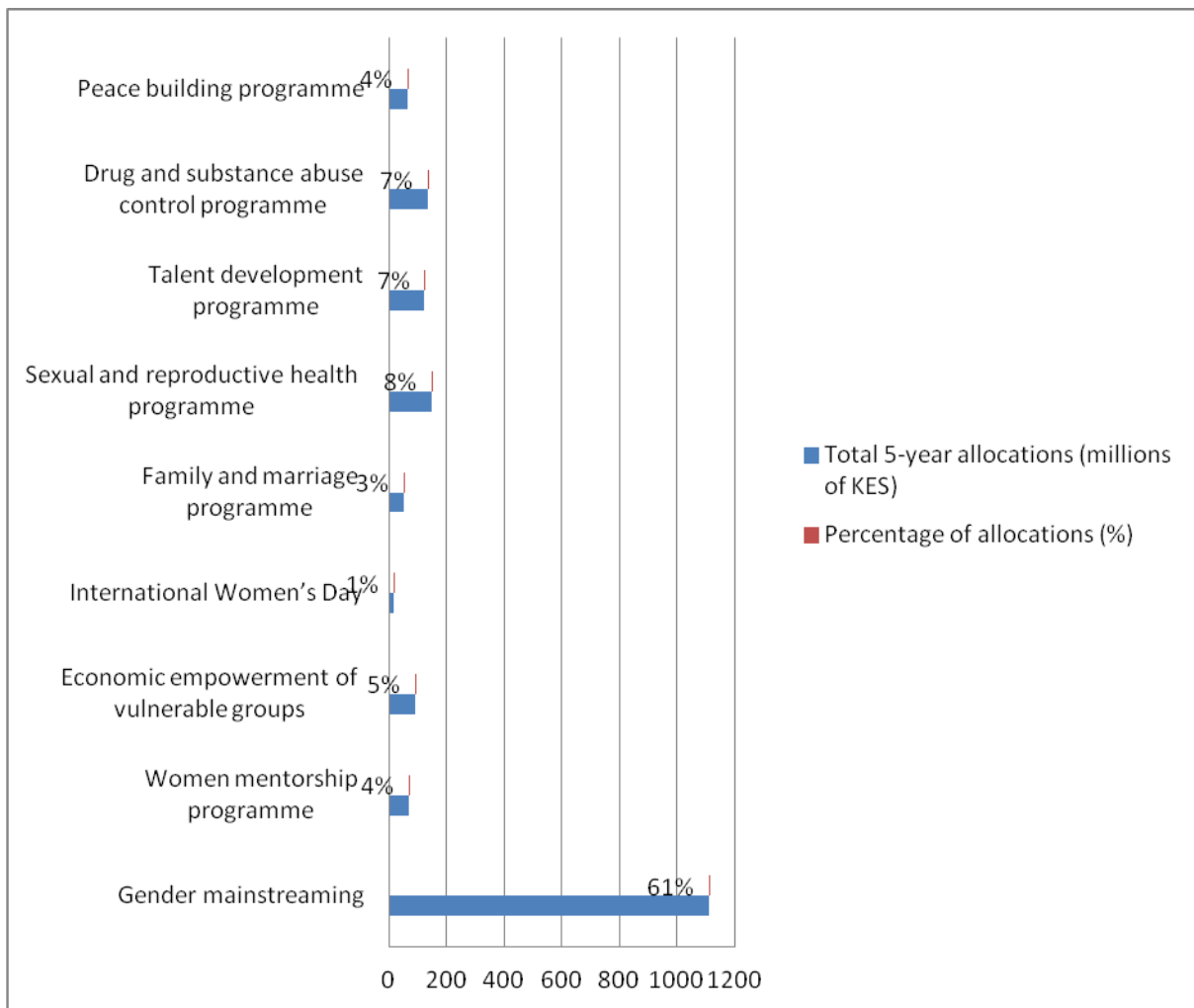
Projects and Programmes	Indicative budget (in millions of KES)					
	Y1	Y2	Y3	Y4	Y5	Total
Gender mainstreaming	127.5	198.3	231.3	259.2	296	1112.3
Women mentorship programme	9	10.8	13.5	16.2	18	67.5
Economic empowerment of vulnerable groups	13	16.2	18	19.8	22.5	89.5
International Women's Day	1.5	2	3	4.5	6	17
Family and marriage programme	10	10.1	10.2	10.3	10.4	51
Sexual and reproductive health programme	20	25	30	35	40	150
Talent development programme	18	22.5	26	27.5	30	124
Drug and substance abuse control programme	20	25	27.5	30	32	134.5
Peace building programme	9	10	13.5	16.2	18	66.7

The prioritization of the projects and programmes in the sector plan can be determined by the amount of financial allocations that have been made for the various projects and programmes over the first five years:

Table indicating the total allocations for programmes and projects

Projects and Programmes	Total 5-year allocations (millions of KES)	Percentage of allocations (%)
Gender mainstreaming	1112.3	61%
Women mentorship programme	67.5	4%
Economic empowerment of vulnerable groups	89.5	5%
International Women's Day	17	1%
Family and marriage programme	51	3%
Sexual and reproductive health programme	150	8%
Talent development programme	124	7%
Drug and substance abuse control programme	134.5	7%
Peace building programme	66.7	4%
Total	1812.5	100%

Bar chart indicating total allocations for programmes and projects



4.3.0 Key findings on financial allocations

- In terms of allocation of financial resources in the sector plan, gender mainstreaming programme is highly prioritised in the sector plan. The various activities that fall under the programme will consume 61% of all the financial resources allocated to Gender.
- Programmes on sexual and reproductive health, talent development and control of the abuse of drugs and other substances are also prioritised in the Sector Plan.
- The rationale for determining the expenditure for different programmes and projects in the Sector Plan is not included in the plan. This is an important issue, considering that many of the programmes and projects in the Sector Plan are to be implemented over the long term.
- In the CIDP, programmes that are meant to improve the economic welfare of youth and children are identified as important strategic goals for the sector. It is important to note that in the Sector plan, programmes such as the establishment and management and savings and credit cooperative societies, are categorised under Gender mainstreaming. Therefore, the prioritization of projects and programmes in the Sector Plan is a reflection of what is contained in the CIDP.

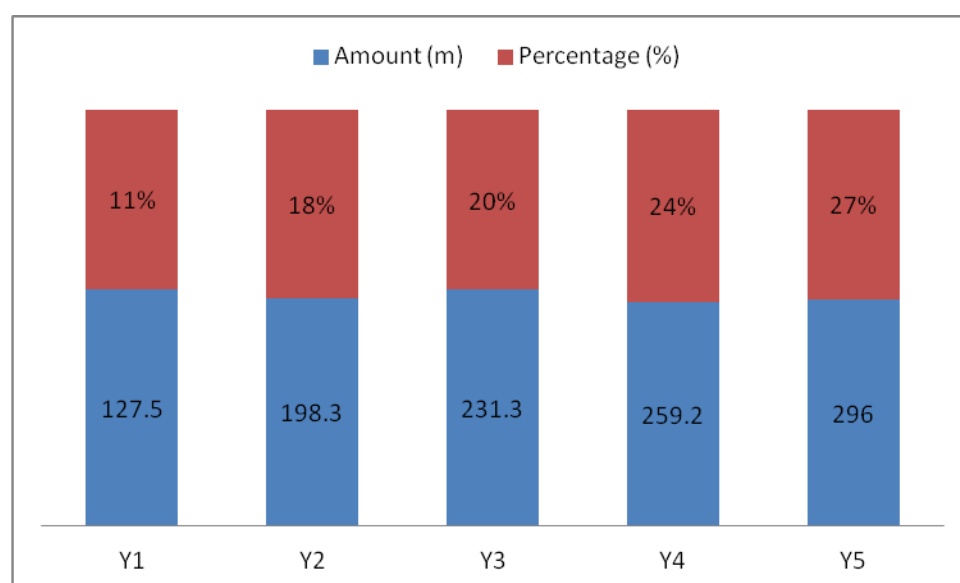
The extent to which the allocations that are made for the projects and programmes in the Sector Plan matches the budgetary allocations in the Bungoma County Budget can be determined by analysing the allocations for every programme and project. This is done as follows.

4.3.1. Gender mainstreaming

Table indicating allocations for gender mainstreaming

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	127.5	198.3	231.3	259.2	296
Percentage (%)	11%	18%	20%	24%	27%

Bar chart indicating allocations for gender mainstreaming

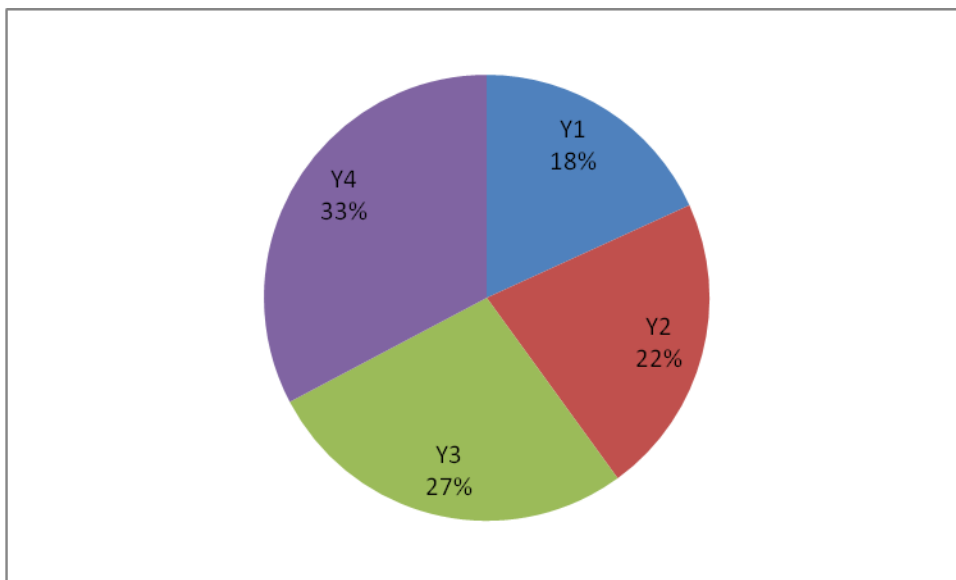


4.3.2. Women mentorship programmes

Table indicating allocations for women mentorship

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	9	10.8	13.5	16.2	18
Percentage (%)	13%	16%	20%	24%	27%

Pie chart indicating allocations for women mentorship

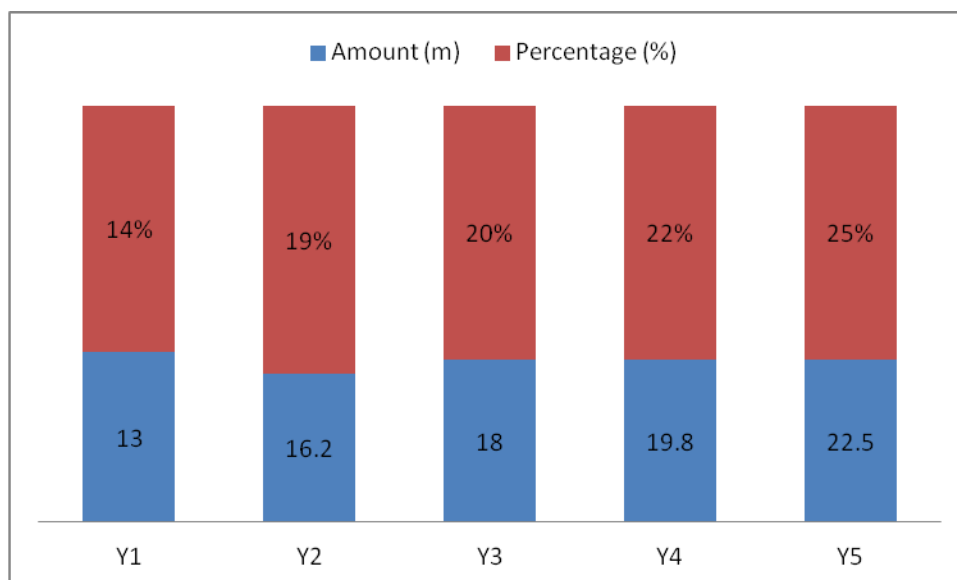


4.3.3. Economic empowerment for vulnerable groups

Table indicating allocations for economic empowerment of vulnerable groups

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	13	16.2	18	19.8	22.5
Percentage (%)	14%	19%	20%	22%	25%

Pie chart indicating allocations for economic empowerment of vulnerable groups



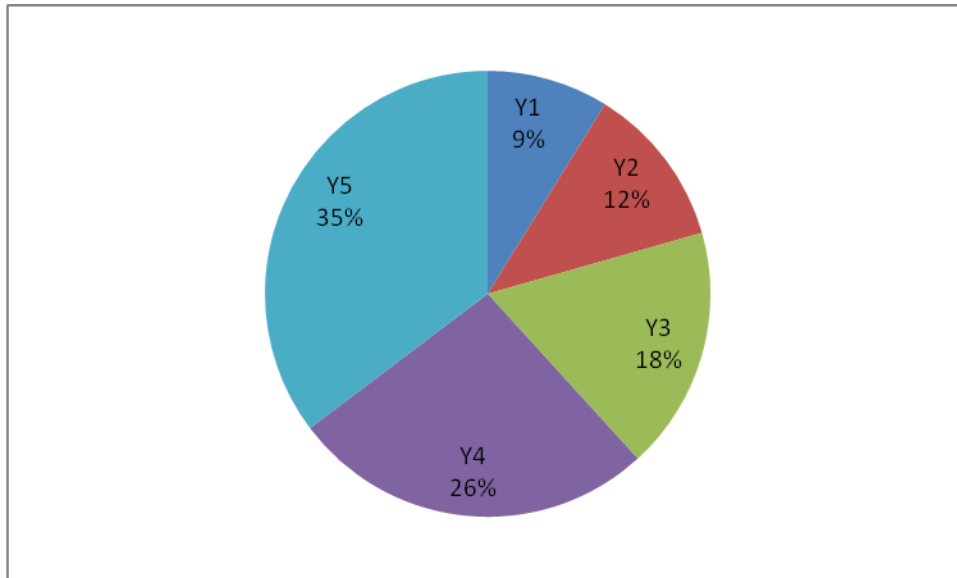
4.3.4. Marking International Women's Day

Table indicating allocations for International Women's Day

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	1.5	2	3	4.5	6

Percentage (%)	9%	12%	17%	27%	35%
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Pie chart indicating allocations for International Women’s Day

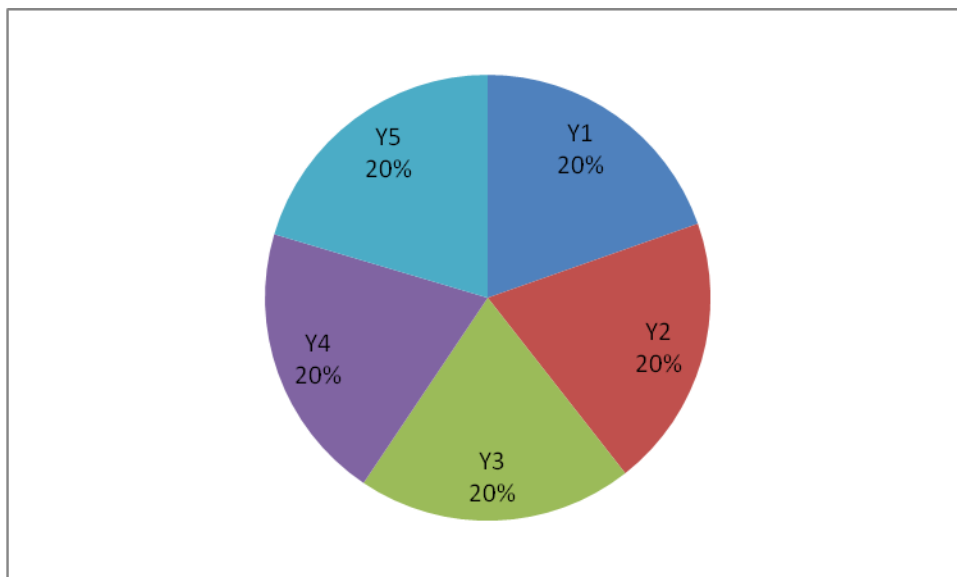


4.3.5. Family and marriage programmes

Table indicating allocations for family and marriage programme

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	10	10.1	10.2	10.3	10.4
Percentage (%)	20%	20%	20%	20%	20%

Pie chart indicating allocations for family and marriage programmes

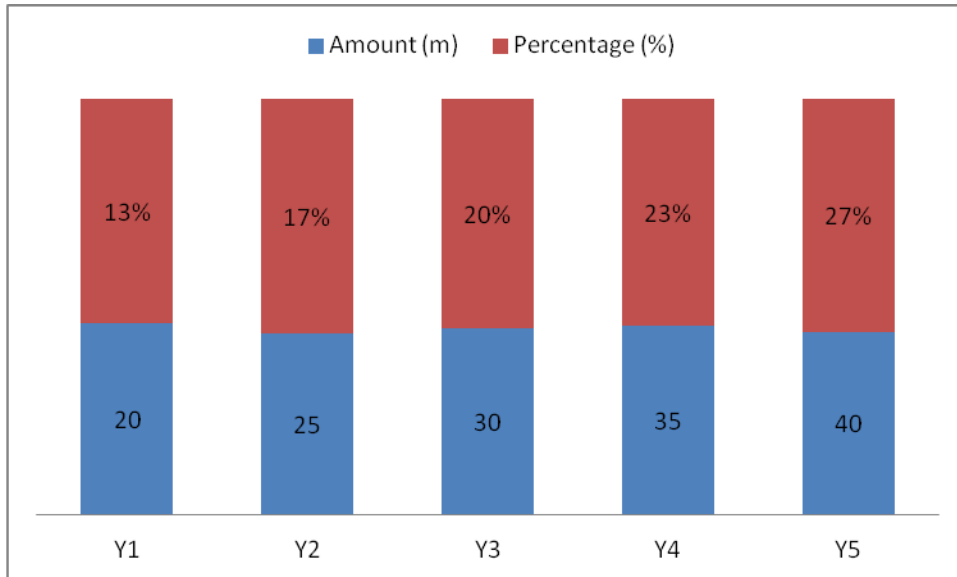


4.3.6. Sexual and reproductive health programme

Table indicating allocations for sexual and reproductive health

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	20	25	30	35	40
Percentage (%)	13%	17%	20%	23%	27%

Bar chart indicating allocations for sexual and reproductive health

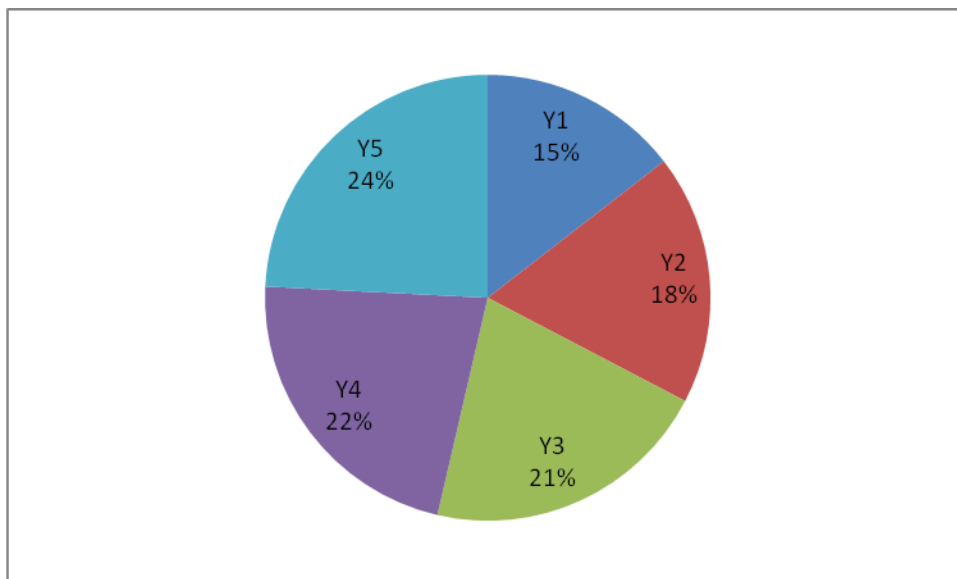


4.3.7. Talent development

Table indicating allocations for talent development programme

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	18	22.5	26	27.5	30
Percentage (%)	14%	19%	21%	22%	24%

Pie chart indicating allocations for talent development

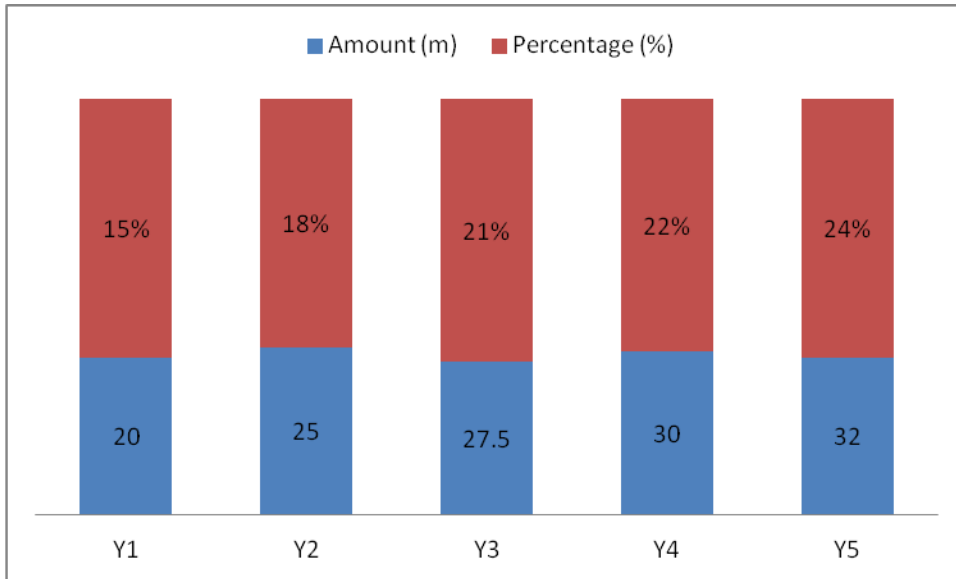


4.3.8. Drug and Substance Abuse

Table indicating allocations for drug and substance abuse control

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	20	25	27.5	30	32
Percentage (%)	15%	18%	21%	22%	24%

Bar graph indicating allocations for drug and substance abuse control

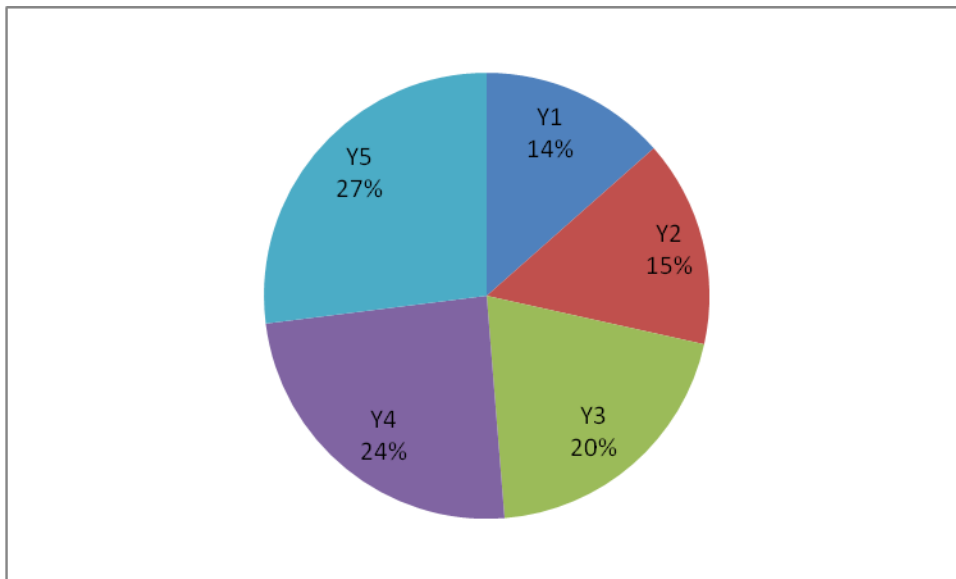


4.3.9. Peace building

Table indicating allocations for peace building

Year	Y1	Y2	Y3	Y4	Y5
Amount (m)	9	10	13.5	16.2	18
Percentage (%)	14%	15%	20%	24%	27%

Pie chart indicating allocations for peace building



4.4.0. Monitoring and Evaluation

It is observed that the sector plan does contain a monitoring and evaluation framework. In practice, a monitoring and evaluation framework is an integral part of such a plan. This is so because the entire process of determining the extent to which the implementation process is carried out in accordance to the provisions of the original plan relies on the use of an effective monitoring and evaluation framework.

The Committee advises the department to use the monitoring and evaluation framework annexed as: **Appendix A-Monitoring & Evaluation (M&E) Framework template.**

5.0. COMMITTEE OBSERVATIONS AND SUMMARY OF KEY FINDINGS

- a. The Committee while recognising the effort made by the department is concerned about the late submittal of the sector plans for legislative scrutiny coming in the 3rd year.
- b. **Sector analysis tools:** The use of SWOT and PESTEL analytical frameworks for the situational analysis in the Sector Plan does not provide detailed information about how the activities of the department interact with factors in its internal and external environment. The Committee observes that a stakeholder analysis framework would provide a more detailed picture of how the gender department is influenced by the need to meet the needs of different groups and individuals on one hand and how the activities of the department affect different groups and individuals. Ranked in terms of the level of interest that different stakeholders have as well as the extent to which stakeholders are affected by the activities of the gender department, a stakeholder analysis can be used to formulate the right strategies that the department should use when implementing the sector projects and programmes. It is observed that the organisational context in this respect –the internal constraints; such as structure, culture and management style; and the main external constraints, such as national law and politics do not address the options open to develop mechanisms for performance management. In addition, by identifying key issues, SWOT analysis should focus departmental leadership on the areas where there is need to make choices and to deal with some of the constraints and risks involved. The PESTLE framework is a rigorous approach to identifying and understanding the main external environmental factors which affect an organisation. As with SWOT analysis, it also plays a role in focusing organisations on the choices open to them and the constraints and risks involved in these choices. The department should therefore lay emphasis on robust approaches to enforce the policy agenda.

- c. **Information flow and relationship between plans and budgets:** The Committee observed that the sector plan does not establish links between planning, budgeting and reporting documents to enhance oversight processes. The Committee further notes that the department has not included the annual performance plans and annual reports for FY 2013/14 and 2014/2015 for the Committee's appraisal of future performance targets which would feed into the planning and budgeting process for the following year. The Committee notes that the sector plan provides a starting point for annual planning and establishing connection with budgeting cycle. The Committee encourages the department to avail reporting documents within timeframes provided for in law.
- d. **Timeframes and processes for production and submission of plans:** The Committee observes that the process of producing and submitting plans has to take into account electoral, budgetary, annual reporting and deadlines to facilitate timely sharing of information to integrated oversight. The Committee proposes timeframes for the production of reporting documents as illustrated in **Annexure B**.
- e. **Failure to provide timely feedback for legislative oversight:** The Committee raises concern about the inconsistency in providing timely feedback on the status of implementation of projects and programmes in the sector.
- The Committee underscores the need to align budgeting and appropriation decisions with planning and strategic objectives.
- f. In summary, the evaluation findings indicate that the majority of stakeholders from the sector require an awareness of the Plan, its strategic priorities and specific goals; there is a need to deepen the sector's understanding of the strategic priorities and goals, as well as the progress and outcomes of implementing the Plan.
- g. No clear link between the findings of the baseline survey and situational analysis is presented in the Sector Plan. It is observed that the findings would provide valuable information about the external environment in which the activities of the department are to be carried out. As such, the information can be invaluable in shaping the strategies that are used by the department.
- h. The programmes and projects that are prioritised in the Sector Plan, basing on the amount of financial resources allocated to them, match with those that are identified in the CIDP as important projects that require immediate implementation.
- i. Justification for the allocations that are made for the different programmes and projects in the Sector Plan is not provided.
- j. The sector does not provide annual performance plans. The sector plan does not make clear reference to ensure consistency between planning documents and budget including: In

this case, The County Fiscal Strategy Paper; The Medium-Term Expenditure Framework-for the budget to reflect planning documents.

- k. A framework for monitoring and evaluating the implementation process of the sector projects and programmes is not included in the Sector Plan; a sample outline of the same is annexed in this report.
- l. The issues and opportunities for the **culture sector** in the next few years can be summarised as:
 - a. The necessity of a stronger focus on and support for building sustainability in the arts and cultural sector.
 - b. Speed up cultural Infrastructure Program while enhancing arts and culture-led responses to progressive change in the county.
 - c. Encouragement of partnerships and advocacy for arts and culture. In addition, there is a need to develop a stronger engagement with the overall strategic direction, including sector awareness and use of the current programs available to support the Plan's strategic priorities.
 - d. Building shared understanding and leadership in the rollout of the current plan.
 - e. Developing local cultural plans presents opportunities to reinvigorate arts and cultural support, programming and infrastructure.

- a. Although all the priority areas that are identified in the CIDP 2013-2017 and PBB FY 2015/16 have been covered in the sector, there is need to match the different programmes and projects in the sector plan with areas of prioritization as indicated in the other documents.
- b. The implementation matrix in the sector plan does not indicate the complex relationship between the different programmes and projects and how this affects the workflow during the implementation phase.
- c. Further, the allocations that are indicated for specific projects and programmes in the sector plan exceed the figures that are indicated in the PBB FY 2015/16.

6.0. COMMITTEE RECOMMENDATIONS

- 1. The Committee strongly recommends a synergy with the department for accountability and for oversight.

2. It is recommended that the findings of the baseline survey should form the foundation of the PESTEL analysis. Similarly, the findings should inform the analysis of stakeholder groups who either have interest in the operations of the department or are affected by the activities that are carried out by the department.
3. Reports on plans and priorities should be tabled with the estimates incorporating the impact of the initiatives proposed in the budget.
4. Reports on plans and priorities should include an explanation of any changes in planned spending over time and of any variances between planned and actual results by fiscal year.
5. It is proposed that departmental annual reports consolidates the progress made to date and provides a further focusing of the strategic direction by clearly articulating affirmative action approaches. The current strategic priorities would be embedded under goals as objectives, or feature as key initiatives.
6. The Committee recommends giving of regular and timely feedback on the performance of individual projects and areas of activity to the Committee and the County Assembly. This allows the legislature to draw attention to any discrepancy between actual performance and desired present and future performance.
7. For purposes of tracking the implementation of the sector plan and to enhance legislative oversight The Committee recommends audit of performance information in:-
 - a. **annual reports to include:**
 - i. A report on the department's performance against each of the targets it set in relation to its strategic objectives and programme performance indicators to be tabled in the County Assembly before the end of May each year.
 - ii. Relating expenditure trends to strategic outcome oriented goals.
 - iii. Details of strategic objectives annual targets for the year.
 - iv. Programme performance indicators and annual targets
 - v. Quarterly targets.
 - vi. Reconciling performance targets with the budget and MTEF and the Fiscal Strategy Paper.
 - b. **Annual Performance Plans:**

- i. Should be guided by the Strategic Plan and sector plan, which reflect the department's long term plans. The CEC-Member should take overall responsibility for developing the performance targets for annual budget appropriation.
 - ii. At the beginning of the Annual Performance Plan, the executive authority should set out clearly which priorities have guided development of the plan. The executive authority is responsible for ensuring that these priorities are in line with the Sector Plan and should indicate the key steps the department will be implementing in the budget year to realise the objectives set out in the Sector Plan. The executive authority should also use this opportunity to endorse the Annual Performance Plan and indicate commitment to supporting and ensuring its implementation.
8. The Committee underscores performance plans with regard to legislation, policies, programmes and budget process including prioritization processes. The Committee recommends that the sector submits both in soft copy and hard copy the annual performance plans and annual reports for years 2013/14 and 2014/15 by the end of the second quarter FY 2015/16 clearly showing outcomes and impact of results based programme planning.
 9. The Committee recommends public participation for the public to give their views on the sector plan through focus groups discussions, face-to-face meetings and written submissions.

Appendices:

Appendix 1: Committee adoption schedule

Appendix 2: Monitoring & Evaluation (M&E) Framework template.

Appendix 3: Timeframes for the production of reporting documents

Appendix 4: Minutes of the Committee meeting during report writing retreat