



**COUNTY GOVERNMENT OF
HOMA BAY**

**DEPARTMENT OF ROADS,
PUBLIC WORKS, TRANSPORT
& INFRASTRUCTURE**

STRATEGIC PLAN

2023 – 2027

***THEME: Towards a World-Class Future; Connecting the
County to prosperity through excellent, cost-effective,
efficient, and safe infrastructure***

Vision:

A world class provider of cost-effective, efficient, safe, well-built physical infrastructure facilities and transport system.

Mission:

To provide efficient, safe, affordable and reliable physical infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities in the county.

Core values:

Professionalism, efficiency & effectiveness, excellence, good governance, integrity, inclusiveness and innovation

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ACRONYMS AND ABBREVIATIONS

ADB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
BETA	Bottom -up Economic Transformation Agenda
CIDP	County Integrated Development Plan
CCO	County Chief Officer
CECM	County Executive Committee Member
CIDP	County Integrated Development Plan
CoK	Constitution of Kenya
HIV	Human Immune-Deficiency Virus
ICT	Information and Communication Technologies
IEK	Institute of Engineers of Kenya
ILREB	International Lake Region Economic Block
ISO	International Organization of Standardization
KeNHA	Kenya National Highway Authority
KPI	Key Performance Indicator
KRA	Key Result Areas
KRB	Kenya Roads Board
KURA	Kenya Urban Roads Authority
M&E	Monitoring and Evaluation
MSME	Micro, Small Medium Enterprises
MTP	Medium Term Plan
NEMA	National Environment Management Authority
NGO	Non-Governmental Organization
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
RICS	Road Conditions Surveys
SDGs	Sustainable Development Plans
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
ToR	Terms of Reference

GLOSSARY OF TERMINOLOGIES USED

Baseline:	An analysis describing the initial stages of an indicator before the start of a project or program, against which progress can be assessed or comparisons made.
Indicator:	A sign of progress that results from a planned activity measuring a change in a situation and confirms progress towards achievement of a specific result. This is applied in measuring impact, outcomes, outputs and inputs that are monitored during project implementation to assess progress.
Key Result Areas:	This is the outline of the Department's key areas of focus to enable execution of its mandate.
Outcome Indicator:	This is a specific, observable and measurable characteristic or change that will represent the achievement of an outcome and includes qualitative and quantitative measures.
Outcome:	This is the immediate results generated relative to the objective of the intervention and describes the actual change as a result of an intervention output.
Performance Indicator:	A measure evaluating the success of a particular planned activity.
Program:	A grouping of similar projects performed by the Department to achieve its strategic objectives
Strategic Objectives:	These are Department's Commitments to accomplish in the long term and measures success achievement of the Department's mandate.
Target:	A result to be achieved within a given timeframe through application of available resources
Strategic Issues:	These are fundamental policy issues, critical challenges/gaps or opportunities that are to be addressed or adopted by the Department in order to achieve its vision.

FOREWORD

This Strategic Plan, which covers the period 2023-2027, lays the foundation on which the Department will achieve its intended vision and mission during the planned period. The plan is a critical tool intended to provide the Department with a framework to define and realize its objectives and core mandates towards the delivery of infrastructural services to Homa Bay County citizenry.

The goal of this strategic Plan is to develop a shared sense and unity of purpose, through identification of Departmental strategies and providing leadership and direction with respect to the third generation Homa Bay County Integrated Development Plan 2022-2027, the Kenya Vision 2030 as well as national priorities including the "Six Point Agenda (BETA) and Governors' manifesto" Initiatives to improve the quality of lives of the people of Homa Bay County and make the County competitive.

The strategic plan is a product of a conscious effort, investment, and processes. I am confident that the processes we went through in preparing this strategic plan with cross-sectoral and stakeholder participation guaranteed a common understanding, ownership, and commitment to its implementation. I commit to remain the primary custodian and driver of ensuring its implementation process while keeping everybody focused on the results that will contribute to high and sustainable socio-economic development.

The plan identifies key strategic issues and assesses the department's strengths, weaknesses, threats, and opportunities, culminating into specific strategies which will be pursued during the plan period. This strategic plan should not be seen as a static document, but rather as a guideline for assessing the performance and achievements of the department over the plan period.

It is noteworthy that this plan has been prepared through a collective effort with the inclusion of all the stakeholders. The plan also took into consideration best practices and the experience of other departments, institutions, and development partners in the County.

Finally, I wish to thank everyone for their contribution during the development of this plan. I am convinced that the successful implementation of this strategic plan will improve the department's performance and greatly contribute to the achievements of our County's Vision.

HON. DANISH ONYANGO

COUNTY EXECUTIVE COMMITTEE MEMBER ROADS, PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE

ACKNOWLEDGEMENT

The development of this strategic plan was achieved through an elaborate and consultative process involving key departmental stakeholders. The development process required coordination from the Directorates namely: County Director of Roads and Transport Eng. Lilian Purity Nyajowi and her team of Engineers, County Director of Public Works Mr. Okello Robert Kongere and his team of Architects, Design Engineers, Quantity Surveyors, and Works Officers. Their unwavering commitment, support and teamwork is sincerely acknowledged.

In equal breadth, I extend my appreciation to Mr. Kennedy Oyier; our Sector Economist, Mr. Philip Oyugi; M&E Focal Person, Mr. James Okoth; our accountant in charge, Mr. Bonface Okombo, and the entire department staff for their dedication, contributions, and support during the several drafting engagements in the development of this plan.

Special thanks go to the County Executive Committee Member (CECM) in charge of Roads, Public Works, Transport & Infrastructure Hon. Danish Onyango for his stewardship and guidance in the development of this plan. We in the department acknowledge his visionary direction in mapping out the strategic direction he desired for the department to take in its mission of providing leadership and direction in planning, resource mobilization, and management for quality service delivery.

It is also my conviction that the successful implementation of this strategic plan will improve the Department's performance and contribute to the County's mission in achieving its vision.

We appreciate you all!

ENG. BENARD O. NYOBANGE

CHIEF OFFICER ROADS, PUBLIC WORKS, TRANSPORT & INFRASTRUCTURE

EXECUTIVE SUMMARY

This Strategic Plan is the first to be prepared by the Department of Roads, Public Works, Transport & Infrastructure; a department created by the Executive order paper of the County Government of Homa Bay to fast track the implementation of the Department's programs courtesy of the third Integrated County Development Plan 2022- 2027. The plan provides a platform that will enhance the development and management of the transport sub sector as a critical enabler in the achievement of Kenyan Vision 2030 which is implemented through Medium Term Framework of (2022-2027). It gives effect to the provisions of the Fourth Schedule of the Constitution on implementation of the Department's strategic objectives, the County Government Act No. 17 of 2012, Integrated National Transport strategic plan (2023), Public Finance Management Act No. 18 of 2012.

The department reaffirmed vision and mission. The vision is "*A world class provider of cost-effective, efficient, safe, well-built physical infrastructure facilities and transport system.*". Its mission is "*To provide efficient, safe, affordable and reliable physical infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities in the county.*" This strategic plan will guide the design and development of new road network, rehabilitation and maintenance of infrastructure facilities, servicing of existing County plant/equipment as well as management of a reliable staff establishment to enable transport sub-sector's effective performance on its mandates.

For the 2023 to 2027 period the department will focus on five main Strategic objectives namely; to expand road network by opening new roads for improved accessibility to resources and services, to ensure safe and efficient transportation system, to attain sustainable provision, management and development of well regulated, built environment, to develop and administer policies, standards and guidelines towards safe and cost effective, sustainable infrastructure and other public works and, to track progress of activities and assess performance against the planned targets and timelines in order to realize value for money.

The plan is organized into five chapters as follows:

Chapter One gives an overview and background information that are pertinent to the strategic plan. These are put within the county development context and the Department's strategic issues indicated. The chapter also covers the departmental vision, mission as well as its core values.

Chapter Two reviews the situation analysis of the department and provides an overview of the Department's achievements and lessons learnt. It focuses on the organization of the department and its current staff establishment. The chapter also identifies key stakeholders in the department and their complimentary roles in assisting the department achieve its

objectives. In particular, it addresses the department's internal and external environment through SWOT and PESTEL analyses.

Chapter Three describes key strategic issues, objectives and the strategies to be deployed in delivering the plan. The chapter also looks at the cross-cutting issues affecting the Department.

Chapter four provides for the implementation framework

Finally, chapter five is devoted to monitoring and evaluation framework and includes mechanisms that will be critical during the implementation of this Strategic Plan.

The Department identified three strategic objectives which it focuses on in order to effectively achieve its vision while also providing the leadership required to accelerate the realization of the third generation CIDP and aspirations of the Kenya vision 2030.

These strategic objectives are as follows:

- i. To expand road network by opening new roads for improved accessibility to resources and services.
- ii. To attain sustainable provision, management and development of well regulated, built environment.
- iii. To develop and administer policies, standards and guidelines towards safe and cost effective, sustainable infrastructure and other public works

Monitoring and Evaluation (M&E) is critical for the successful implementation of this Strategic Plan. It is through M&E that management will be assisted in making evidence-based decisions. More evaluations will be called upon where significant variation on performance will necessarily require more detailed investigation. The tracking of the Strategic Plan will be regularized to become part of this process. The Department will also monitor activities spelt out in the plan through regular senior Departmental management review meetings.

CHAPTER ONE

DEPARTMENTAL BACKGROUND INFORMATION

1.0 OVERVIEW OF THE STRATEGIC PLAN

This document is a strategic plan for the Department of Roads, Public Works, Transport & Infrastructure, Homa Bay County for the period 2023-2027. The department believes in the value of effective strategic management in strengthening performance as it works towards its desired vision. The department management will be guided by five year strategic plans, the last being 2023-2027.

This is the first Strategic Plan, one of its kind prepared by the Department of Roads, Public Works, Transport & Infrastructure in the County, meant to fast track the implementation of the third generation County Integrated Development Plan (CIDP) 2023-2027. The preparation of this Strategic Plan adopted a broad-based consultative approach. The approach included departmental sector caucus discussions where technical inputs were provided for each department using departmental primary data. The plan is premised on several legislations including; The Constitution of Kenya 2010, The Urban Areas and Cities Act, 2011; The County Governments Act, 2012; The Transition to Devolved Government Act, 2012; The Intergovernmental Relations Act, 2012 and The Public Finance Management Act, 2012.

1.1 BACKGROUND INFORMATION

Department of Roads, Public Works, Transport & Infrastructure is created as a sub sector under the County Governments Act, 2012 and Order paper 2022. The objective and purpose for which the Department is established is to provide efficient, safe, affordable and reliable physical infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities in the county. The programs draw their funding from the County Government, National treasury and other development partners.

1.2 ROAD LENGTH PLANNED FOR DEVELOPMENT, REHABILITATION AND MAINTENANCE

During the implementation phase of the Department's 1st Strategic Plan, a road length of 2,800kms of County roads has been planned for development and rehabilitation while 3,200kms identified for maintenance using the funds from the exchequer as guided by County Integrated Development Plan (CIDP) and Governor's Manifesto.

1.3 ALIGNING THE DEPARTMENTAL STRATEGIC PLAN TO THE GLOBAL, REGIONAL, AND NATIONAL DEVELOPMENT AGENDA

To effectively contribute to the national development agenda, the department, has aligned its strategic direction with the relevant national, regional, and global developments that informs the infrastructure sub sector on road maintenance, rehabilitation and development.

1.3.1 Sustainable Development Goals (SDGs)

Sustainable Development Goals (SDGs) through goal number nine (9) on building resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation are informs the transport sector. The Department has thus aligned its strategies in realization of goal 9.1 on developing quality, reliable, sustainable and resilient infrastructure to support economic development and human wellbeing, with a goal of access to socio-economic facilities as well as resilient, sustainable transport system and improving on road safety within the County.

1.3.2 Africa Union Agenda 2063

The African Union Agenda 2063 is the continent's strategic framework that is aimed at delivering on its 50 years' goal for inclusive and sustainable development through the seven aspirations and flagship projects. The County Department of Roads will contribute towards attainment of African Agenda 2063 through prudent use funds to develop and maintain climate resilient road infrastructure and contribute to high standard of living, quality of life and well-being as highlighted in its aspirations 1; a prosperous Africa, based on inclusive growth and sustainable development.

1.3.3 National Development Agenda

The national development agenda is guided by the Constitution of Kenya (CoK) 2010 and Kenya Vision 2030. The Constitution of Kenya (2010) delegates the functions related to road maintenance, rehabilitation and development to both the national and county governments depending on the road classification. As bestowed by the Constitution, the responsibility of maintaining, rehabilitating and developing County roads is vested on the County government. Therefore, the Department intends to institutionalize planning and programming for the road maintenance, rehabilitation, and development, promote safe transportation system as well as quality-built environment.

1.3.4 The Bottom-up Economic Transformation Agenda (BETA) for Inclusive Growth

The Department's Strategic Plan 2023-2027 is aligned to the Bottom-up Economic Transformation Agenda (BETA) for Inclusive Growth that is geared towards economic turnaround in the country. The key pillars of the agenda include: Agricultural Transformation; Micro, Small and Medium Enterprise (MSME) Economy; Housing and Settlement; Healthcare; and Digital Superhighway and Creative Industry. It is expected that an increased investment in these key pillars will result into the desired impact on the economy and house welfare. Further, infrastructure forms one of the five value chain enablers through which priority programs shall be implemented.

The road sub-sector, under the infrastructure value chain cluster, forms a key enabler in economic turnaround and shall play a major role in implementation of the core pillars and realization of the desired economic outcomes as envisaged in the BETA. Table 1.2 gives highlights on how the Department has aligned its strategies in the Strategic Plan 2023-2027 to the BETA framework.

1.3.5 Governor' manifesto

The Department of Roads, Public Works, Transport & Infrastructure has developed its first Strategic Plan 2022-2027 which is greatly aligned to the Governor's Manifesto on infrastructure development for road access to health facilities, markets, beaches and schools. That planning and programming of development, maintenance and rehabilitation of County rural roads should ease transportation of Agricultural inputs and access to markets, medical facilities and promote safety within the road sub sector.

1.4 DEPARTMENTAL OBJECTIVES

The objective of strategic planning is to set overall goals for the department and to develop a plan to achieve them.

Table 1.1: Alignment of Departmental objectives to BETA

Directorate	Objective
Roads and Transport	<ul style="list-style-type: none">• To expand road network by opening new roads for improved accessibility to resources and services.• To ensure safe and efficient transportation system
Public Works	<ul style="list-style-type: none">• To attain sustainable provision, management and development of well regulated, built environment.

Administration and Management	<ul style="list-style-type: none"> • To develop and administer policies, standards and guidelines towards safe and cost effective, sustainable infrastructure and other public works and, • To track progress of activities and assess performance against the planned targets and timelines in order to realize value for money
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1.5 DEPARTMENTAL MANDATE AND ROLES

The overall mandate of the Department is to provide efficient, safe, affordable and reliable infrastructure and transport system for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

In particular, these are outlined as follows:

Table 1.2: Department by mandates

Directorate	Roles
Roads and Transport	<ul style="list-style-type: none"> • Development of new roads • Rehabilitation and maintenance of other County roads • Maintenance of County plant/equipment and vehicles • Rehabilitation and maintenance of County jetties and aircrafts
Public Works	<ul style="list-style-type: none"> • Provision of technical assistance to sister County Departments, private and public institutions and other agencies. • Maintenance of County and National Governments offices • Construction of bus parks and maintenance of municipal drainage systems
Administration and management	<ul style="list-style-type: none"> • Develop and administer policies, standards and guidelines towards safe and cost effective, sustainable infrastructure and other public works and, track progress of activities and assess performance against the planned targets and timelines in order to realize value for money

CHAPTER TWO

SITUATION ANALYSIS OF THE DEPARTMENT

2.0 OVERVIEW

This chapter provides an overview of the strategic plan and its development. As the Department commences to implement the objects in the third generation, County Integrated Development Plan (CIDP, 2022 – 2027), and in pursuit of our commitment to contribute significantly to the realization of the goals and objectives of the Kenya Vision 2030, it has become apparent that the transport sub sector is a key pillar and a critical enabler in the achievement of the objects of the strategic plan.

Strategic issues of development and maintenance of physical infrastructure such as rising costs of production, unemployment, mobility and accessibility to social-economic facilities are prerequisite concerns for consideration to ensure rapid economic growth and poverty reduction amongst the citizens of Homa Bay County.

The current road development path of the Department is informed largely by a well-tailored planning framework with the aim of guiding the implementation of its strategic objectives in achieving a reliable and sustainable County Road network as well as efficient transport system and quality-built environment. The goal is to enable citizens to access essential government goods and services, reduce poverty and consequently have a healthy, wealthy County working in harmony with green environment.

Nevertheless, this chapter describes the current situation of the Department by analyzing its internal and external environments through SWOT and PESTEL approaches. It also illustrates key stakeholders with complimentary roles that they play in assisting the Department achieve its mandate. Moreover, the chapter highlights the Performance Review of the department in the previous planning phase (2023-2027); including challenges and lessons learnt during the same period.

2.1 REVIEW OF DEPARTMENTAL PERFORMANCE, CHALLENGES AND LESSONS LEARNT

The Department conducted a performance review on the implementation of previous Plan 2018-2022 and identified its key achievements, challenges and lessons learnt. These aspects have formed the basis of the development of its first Departmental Strategic Plan 2023–2027 and are enumerated below:

2.1.1 Key Achievements

The Department recorded achievements in each of the key result areas pursued during the implementation phase of the Plan 2018–2022 as follows: -

2.1.1.1 Roads Section

KRA 1: Road Development and Rehabilitation services

Strategic Objective 1: To improve access and mobility in the County

During the implementation of its development projects, the department performed fairly well and managed to construct 2,463 km of new roads against 1500km stretch target. A total of 2,463km of classified roads were maintained and rehabilitated to ensure that the County has a reliable and sustainable road network. Further, 109 km of roads was improved to bituminous standards against a target of 50 km, an achievement attributed to emergency interventions and ongoing road construction works by road construction agencies; KeNHA and KURA.

2.1.1.2 Transport Section

KRA 2: Transport development and rehabilitation services

Strategic Objective 2: To enhance safe transport in the County

The Department managed to implement programs/projects aimed at increasing the efficiency of transportation network as well as safety of passengers and other road users; One (1) bus park was constructed in Oyugis Municipality in Rachuonyo East Sub County and three (3) guardrails were constructed to improve safety on use of bridges. Further, to accelerate infrastructure development and rehabilitation, the Department managed to maintain fifteen (15) of its Plants and Machineries on routine basis.

2.1.1.3 Public Works Section

KRA 3: Public Works and Infrastructure development services

Strategic Objective 3: To ensure compliance, quality and standard control of both public and private infrastructural development projects in the County.

During the period under review, the Department managed to construct seven (7) foot bridges in order to facilitate mobility and safety of residents while crossing rivers and streams across the eight (8) Sub Counties.

2.1.1.4 Administration and Management

KRA 4: General Administration, Planning and Support services

Strategic Objective 4: To improve services delivery and coordination of programs and activities by the Department

During the implementation of the previous plan, the Department managed to utilize its human capital that included more technical staff such as registered engineers, Architects, Inspectors and graduate engineers on internship to improve service delivery and enhance the coordination of its operations.

2.1.2 Challenges

Some of the challenges that may have hindered the achievement of the targets consisted of:

- i. Effects of COVID-19 pandemic introduced delays in road development, maintenance and rehabilitation
- ii. Low capacity of local contractors and bureaucratic nature of public procurement procedures
- iii. Inadequate data for the road network planning and monitoring
- iv. Limited application of the most current technologies in undertaking road condition survey, road construction, axle-load monitoring & control, structure inspection and diagnosis
- v. Low staffing capacity leading to supervision inadequacies, hence poor quality of works and,
- vi. Competitive interests for road maintenance, rehabilitation and development

2.1.3 Lessons Learnt

In the implementation of the previous plan, the Department learnt a number of lessons that would be key in improving the implementation of strategic plan 2023-2027. They include the following:

- i. Department based RICS would provide holistic view of the Department Roads Condition, map resource requirements and enable Department based early planning
- ii. There is need to explore alternative and additional sources of funding to plug the financing gaps in the road sub-sector including lobbying for funding from KRB.

- iii. There is need to obtain and maintain relevant and accurate roads data
- iv. Acquisition of new plant/equipment is important to improve more emergency roads and generate own source revenue
- v. Acquisition of project vehicles and motorcycles is key for efficient and effective supervisory roles.
- vi. Timely procurement processes important for timely execution of programs
- vii. Close collaboration with all stakeholders and development partners during projects implementation processes as well as need for a consultative framework on road re-classification is crucial to avoid conflicts.
- viii. Continued contribution in road sub sector policy development fora

2.2 ENVIRONMENTAL SCAN

2.2.1 Political, Economic, Social, Technological, Environmental, Legal and Ethical (PESTELE) Analysis

The Departmental Political, Economic, Social, Technological, Environmental and Legal (PESTEL) analysis indicates the external environment under which the department shall implement the development priorities for the planning period 2023-2027. The environment has been analyzed as follows:

Table 2.1: PESTLE Analysis

Political	Issues	Effects on the departmental performance
	Change of political leadership and regimes/ Legislation	Change in government policy and priorities affecting work plans and set objectives. This would call for review of most planning documents
	Political Goodwill	Political goodwill is essential for the realization of the Department's strategic objectives. However, competing interests amongst policy makers may compromise the effective implementation of the Department's strategic intents.
Economic	Partnerships and collaborations	The department was previously supported by Kenya Roads Board in enhancing road development. The partnerships are expected to be reviewed for continuity
	National Government policies	The introduction of the BETA principle would lead to realignments and frequent reviews in the entire planning process. This affects documents such as the CIDP, ADPs, Annual Work Plans and Performance Management Frameworks

	County Infrastructure	Heavy and continuous rainfalls lead to continuous investments in the county infrastructure and also affects transportation of produce to markets as well as mobility to health facilities and schools.
Social	Social Welfare	Good quality and efficient road infrastructure improves social welfare by easing access to social amenities, markets and general ease of movement from one place to another.
	Vandalism	Instances of vandalism on road infrastructure and encroachment, increases road maintenance budgets.
	Population Growth	Increased population growth coupled with rural-urban migration and traffic congestion increases road dilapidation and increases pressure on existing road infrastructure.
Technological	Trends in global technological advancements	Unmanaged investment in technology leads to high risk of obsolescence and cost of investment to keeping pace with technology
	County integrated monitoring and evaluation system	This is made to ensure that monitoring and evaluation activities are all inclusive and easily accessible to all stakeholders.
	Information Communication Technology	Use of ICTs enhances quality and timelines reports and accountability
Environmental	Climate changes	<p>Effects of climate change which manifest through high temperatures and floods may escalate the rate of deterioration and dilapidation of the existing road infrastructure.</p> <p>To mitigate against effects of climate change, there is need for transition to green energy, promotion of environmental conservation activities, review of road construction design, and compliance to relevant laws and standards</p> <p>The growing desire to protect the environment e.g., NEMA laws are affecting the county especially on waste disposal</p>
Legal	PFM Act and Financial Regulations	In executing its mandate, the Department and its stake holders shall be guided by the Constitution of Kenya 2010, PFM Act 2012, PPDA 2025 and other legislations in compliance while delivering quality service to the Citizens.
	Good governance	Public Participation will form a central part in all the operations of the Department.

Ethical	Ethical Conduct by Public Officers	<p>Chapter 6 of the Constitution of Kenya provides for ethical conduct by public officers in executing their mandate. Specifically, the framework provides for entrenchment of integrity and ethics in leadership, conduct, financial probity, and restricted activities by County officers with an aim of discouraging corruption.</p> <p>The Department will promote and embrace positive ethical behavior in all its engagements both with internal and external stakeholders</p>
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2.2.2 Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

This section focuses on the exploration of internal factors that affect the performance of the Department in the achievement of its mandates. This analysis will help capitalize on the strengths, build on the weaknesses, and take advantage of arising opportunities while curtailing the threats that may impact on the operation of the sub sector. The table below provides a summary of SWOT analysis outcomes.

Table 2.2: SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> ✓ Well trained and skilled staff ✓ Availability of the CIDP and other county policy documents such as CADP as well as Roads and Transport policy to guide the planning process ✓ Availability of County plant/equipment ✓ Goodwill from the national, County government Top leadership, ✓ Cooperative Development partners and Agencies 	<p>Weaknesses</p> <ul style="list-style-type: none"> ✓ Inadequate human resource capacity in the department ✓ Inadequate physical facilities and equipment such as furniture, office space and ICT equipment ✓ Un-automated database on M&E system ✓ Rising wage bill ✓ Delayed disbursement of funds
<p>Opportunities</p> <ul style="list-style-type: none"> ✓ Increased public participation and interest on achievement of results, which will increase demand for M&E and strengthen the entire planning process ✓ Leveraging on existing and new linkages with development partners and road construction agencies ✓ Integration of ICTs in the department key operations ✓ Expanded risk coverage on road safety and efficiency in monitoring and evaluation, reporting and reviews ✓ Existing peace and tranquility in the county and its environs 	<p>Threats</p> <ul style="list-style-type: none"> ✓ Political influence or interference in road development issues ✓ Insufficient legislations on infrastructure development and maintenance issues ✓ Technological changes e.g., CIMES implementation ✓ Declining trend in own source revenue (OSR) collection ✓ Litigations against the department arising from private land encroachment ✓ Climatic change effects on the durability of road infrastructure. ✓ Natural pandemics and disasters. ✓ Unsustainable road construction materials. ✓ Capacity constraints amongst local

✓ Existence of stable landscape that provide quality road construction materials	road contractors. ✓ Vandalism of road infrastructure.
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2.3 DEPARTMENTAL STAKEHOLDER ANALYSIS

2.3.1 Road Construction agencies and Authorities

Table 2.3: Stakeholder Analysis

Directorate	Name of Stakeholder	Role
Roads	Kenya roads board	Providing fuel levy for roads development
	Kenya National highway Authority	Maintenance of Classes A, B and C Roads
	Kenya Urban Roads Authority	Upgrading of road within towns
	Kenya Rural Roads Authority	Maintenance of unclassified roads
	National Government Constituency Development Fund	Maintenance of unclassified roads
&	Kenya Wildlife Service	Maintaining of roads within the parks
	Kenya Forest service	Maintaining Roads along the forest covers.
	Kenya Maritime Authority	Providing safe, secure water transport services
	Kenya Airport Authority	Providing safe air transport services
Transport		
Public Works	National Construction Authority	Inspecting and managing the building code of ethics

2.3.2 Other Stakeholders

During the implementation this strategic plan, the following stakeholders shall be involved

Stakeholder	Assistance to the department
County Assembly	Consideration, guidance and approval of various planning, budgeting and resource mobilization documents
The Public	Involvement in public participation and feedback mechanisms in all the departmental undertakings
Statutory bodies NSSF, NHIF, KRA	Ensure compliance in various contributions and employee compensations
Kenya School of Government	Trainings and capacity building the departmental staff
External Auditors	Ensure annual statutory audit and risk assessments

National government	<p>Allocation and disbursement of financial resources</p> <p>Provide policy framework for implementation of development programs</p> <p>Provide legislation for effective operation of the department</p> <p>Provide training and capacity building services through the National Treasury</p>
Professional bodies e.g., IEK, KRB	<p>Provide professional guidance, training and certification of departmental staff</p>
NGOs donors and development partners e.g., WORLD BANK	<p>Partner with department on development programs</p> <p>Provide foreign direct investment</p> <p>Capacity building and training of the department staff</p>
Civil society	<p>Whistle blowing – checks and controls</p>
Media and press	<p>Provide information to the public on matters relating to development of transport and infrastructure services</p>
Suppliers and contractors	<p>Provision of goods, services and works</p>

CHAPTER THREE

3.0 STRATEGIC IDENTITY

3.1. Overview

This chapter covers the strategic intent of the Department which includes the vision, mission, core values, key result areas, strategic objectives linked to some specific strategies and cross-cutting development related concerns that the Department has to ensure are mainstreamed in the whole strategy.

3.2. Identity Statements

The vision and mission of the Departmental will be as follows:

Vision: *A world class provider of cost-effective, efficient, safe, well-built physical infrastructure facilities and transport system.*

Mission: *To provide efficient, safe, affordable and reliable physical infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities in the county.*

Core Values:

The Department and our stakeholders aspire to uphold and be guided in all operations and approaches by a number of values and principles. These values and principles make us both unique and distinctive. They define us and guide any other entities that we work with on what we hold dear and what minimum standards we expect of them too to underpin our collaboration and working together.

In order to realize the above Vision and Mission, the Department will be guided by the following core values and principles shaping the behavior and culture of all the staffs as they execute their roles and responsibilities.

Professionalism and ethics in service delivery: We will strive to adhere to code of ethics, standards of practice, and policies/procedures as we deliver this plan.

Efficiency and effectiveness: We endeavor to use available financial and human resources within our disposal to produce desirable results by all our designed programmes within specified timelines

Innovation: We are devoted to fostering an enabling environment that encourages innovation, creativity and continuous learning to achieve efficiency and effectiveness in service delivery

Good governance: We are committed to the promotion of stakeholder engagement, transparency, accountability in all our processes.

Excellence: We shall strive and commit to high standards of professional competence, passion

for quality, and uphold customer focused service delivery as we embrace continuous improvement.

3.3. Key Result Areas

The Strategic Plan 2023 – 2027 includes four (4) Key Result Areas (KRAs) that forms the key pillars in propelling the Department towards realization of its vision and mission statement. These KRAs shall guide the Department in execution of its mandate and responsibilities towards the attainment of as articulated in Kenya Vision 2030. These KRAs' include:

KRA 1: Promotion of access to facilities and services in the county

The County is committed to the realization of quality, reliable, sustainable and resilient infrastructure supporting socioeconomic development and wellbeing of the residents of Homa Bay County. This will be achieved through development of new County Road network and routine maintenance of already constructed roads.

KRA 2: Efficient and safe transport system

The County underscore the relevance and significance that comes with having a well-designed transport system in promoting trade, creation and access to jobs, movement of goods and services in and out of the county and reduction of poverty. This will be realized through public private partnership initiative towards the development and rehabilitation of water and air transport infrastructure, promoting the adoption and uptake of E-mobility related services and products in the transport industry in order to reduce carbon emission and cost of fuel.

KRA 3: Quality standard control and development of infrastructure projects

The County is committed to ensure safety, compliance, client satisfaction, and cost-effective project delivery. This will be realized through development of project designs that ensures safety, routine supervision of projection implementation to ensure compliance, refurbishment of county buildings, providing technical support to other county departments in matters infrastructure development and acquisition of plant, equipment and project utility vehicles.

KRA 4: Improved coordination and service delivery

The County is committed in ensuring citizens of Homa Bay get better services that speaks to their development needs, aspiration and expectation. This will be actualized through provision of administrative support to enable the Department operate optimally hence delivering on all its essential services are offered on time, develop and operationalize essential policies, laws and plans to guide and regulate execution of all desired programmes.

3.4. Strategic objectives and strategies

The Departments strategic objectives and strategies per KRA as presented in Table 3.4 below:

Table 3.1: Departments strategic objectives and strategies per KRA

No	Key Result Area	Strategic Objective	Strategies
1	Promotion of access to facilities and services in the county	To improve on access, mobility and connectivity in the county.	Formation and strengthen project management committees
			Construction of new road network in the county
			Enhance coordination with other Road agencies
			Routine maintenance of county roads
			Conduct Roads Inventory Condition Survey
			Acquisition of projects Supervisory vehicles
			Ensure timely award of projects
			Promote public private partnership approaches
			Design Road Projects with green considerations
			Provision of 30% procurement opportunities to PWDs, youths and women
			Adoption of local labor-based approaches in the construction county roads.
			Routine project monitoring and development of project status report
2	Efficient and safe transport system	To develop and improve transport infrastructure in the county	Construction of modern Boda boda Shades.
			Rehabilitation of Boda boda Shades
			Construction and rehabilitation of jetties.
			Promote public private partnership approaches
			Capacity building of road user on road safety
3	Quality standard control and development of infrastructure projects	To ensure compliance, quality and standard control of all infrastructural development projects in the county both public and private	Improvement of existing Airstrips
			Develop maintenance procedures for plant and machineries.
			Acquisition of plant, machineries and equipment.
			Stocking of essential spare parts.
			Routine maintenance of plant, machineries and equipment
			Partnering with private licensed mechanics in provision of maintenance services
			Collaboration with other department in maintenance services.
			Mainstream ICT in data management of all infrastructure projects
Monitoring compliance of all infrastructure projects.			

			Development of sound project designs and approval
4	Coordination and service delivery	To improve service delivery and coordination of programmes and activities by the department.	Development of policies, laws and plans
			Partnership with stakeholders in assessing and improving services
			Human resource capacity enhancement to deliver effectively
			Management of public complaint based on the quality of services offered
			Provide better communication
			Enhanced monitoring and evaluation functions

3.5. Mainstreaming of Cross-cutting development issues

The Department acknowledges the inclusion of the marginalized and less served sub populations. Thus, matters Gender; Youth; PWDs; HIV and AIDS as well as Climate change and; Drugs and substance abuse if not well addressed in this critical plan then, the Department is likely not to actualize the intended vision and mission.

In order to address the above cross-cutting issues, the Department will:

- Prioritize mainstreaming of the above cross-cutting issues within the programmes, activities and projects aligned to the four key result area in the strategic plan.
- Embrace the adoption of green economy consideration in most of the infrastructure projects i.e., inclusion of planting trees in the BQs for all road projects, using climate change proof building materials and solarization of infrastructure projects.
- Formation of committees with membership drawn across the Department to mobilize and engage the staffs frequently on the cross-cutting above.
- Partner and collaborate with other County departments and National government agencies in coming up and implementing activities geared towards reducing the vulnerability of the issues above.
- Implement the 30% procurement requirement is realized by setting aside projects to be implemented within the planning period benefit the youth, PWDs and women are prioritized.

IMPLEMENTATION AND COORDINATION FRAMEWORK

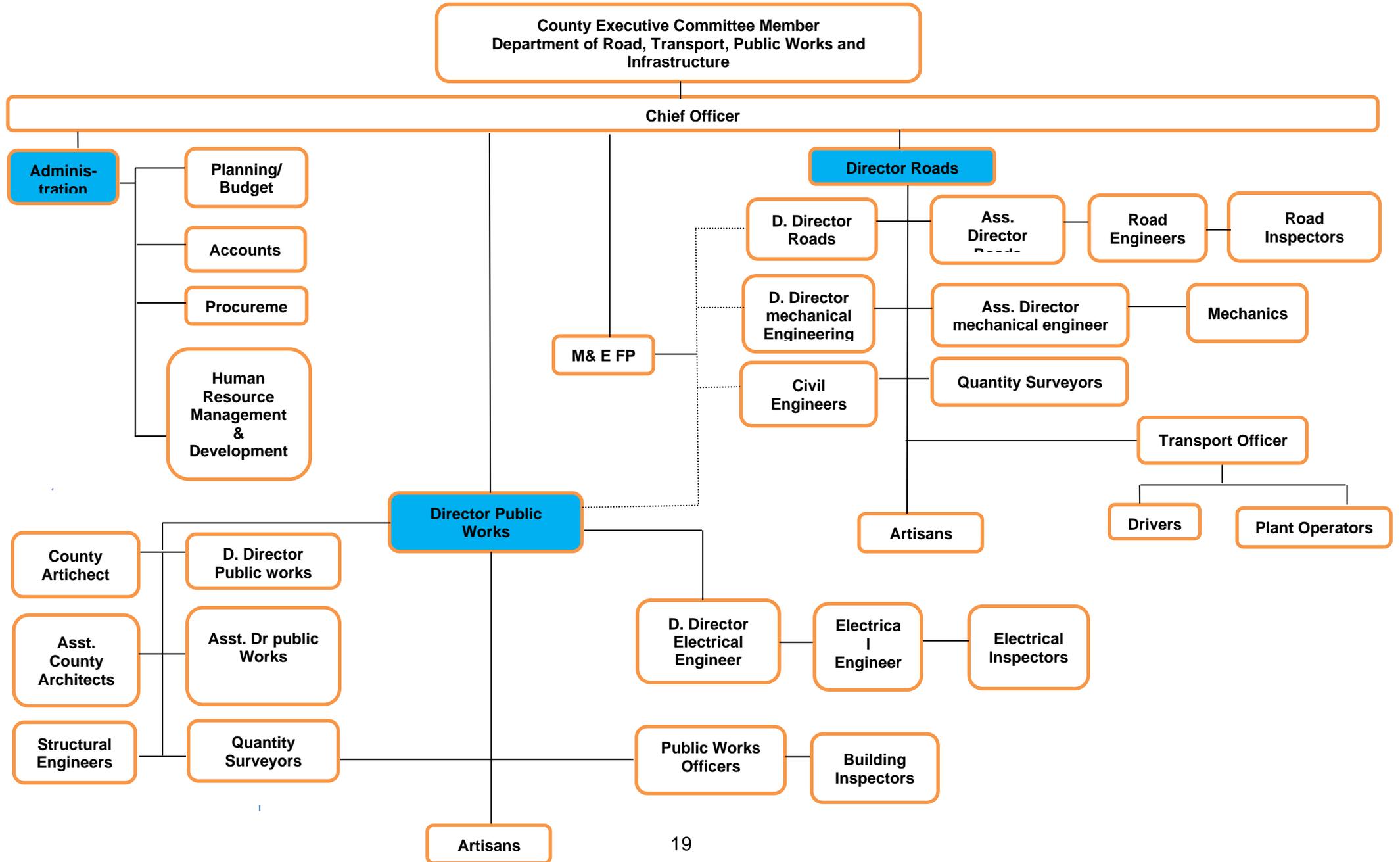
4.0 Overview

The chapter focuses on resource requirements for implementation of the strategic plan. Based on the objectives identified and the outlined activities, the Department will require a considerable number of resources to implement the identified objectives and strategies. Towards enhancing the institutional capacity of the Department, measures will be put in place to increase revenue sources, improve the human capital, enhance the institutional infrastructure and working space, and ensure staff training and development, among other things.

4.1 Organization structure of the Department

The Department is in the process of finalizing an organizational structure that best fits in delivery of its mandate. The CECM plays a critical role in providing strategic leadership, policy direction, oversight and advisory in the implementation of any strategy while the Chief officer is charged with the responsibility of day-to-day operations and administrative functions. Functionally, the Department is composed of 2 (2 No.) Directorates thus the Directorate of Roads and Public works.

4.1.2. Departmental organization structure/organogram



4.2 Staff establishment

The Department currently has a staff establishment of one hundred and forty-three (143) members of staff despite the numbers, the Department has a deficit of some essential technical staffs which it's committed to fill the vacant positions to enable effective delivery of its mandate

4.2.1. Human Resource Development Strategies

Employee training and development

The Department will put in place strategies to enhance staff training and development. This will be achieved through conducting training needs assessments. During staff appraisals, effort will be made to identify competency gaps and appropriate capacity improvement interventions. Employees' capacity will also be developed through on-job training, coaching, mentoring and seconding staffs to Kenya School of Government to attend short courses on topical issues in their areas of specialization.

Employee motivation and retention

The Department will put in place strategies to enhance staff retention, including competitive salary, enhanced employee benefits such as medical cover, supporting staff undertaking professional studies, loan facilities, bereavement benefits and enhanced maternity/optical and dental facilities.

Work environment

The Department will put in place interventions to ensure that all staff work in an environment that enables them to enhance their productivity, and an environment that they feel safe to work in. Safety issues for employees will be given attention due the inherent health and safety risks. Employees skills in First Aid, firefighting and gender mainstreaming will also be facilitated. Moreover, efforts will be made to ensure harmony in working relationships free from any form of discrimination including gender, disability, sexual harassment, and ethnicity.

Staff participation

The Department will ensure staffs are involved in various governance processes in order to have all staffs onboard considering that the actual implementation of the plan is their responsibility .Staffs will be engaged in all planning, budgeting making, development of individual work plans, supported in developing performance that they will be appraised on ,regular staff meetings will be held regularly as a way through which the management get to interact with the staffs and get feedback on areas likely to derail the execution of the SP.

Implement incentive scheme aimed at rewarding members of staff

The Department will develop and implement incentive scheme aimed at rewarding members of staff demonstrating excellence in their performance through pay increase, attendance of professional courses, promotions and provision of special awards to best performing staff the year through a select committee charged with the mandate of coming up with criteria of identifying best performing staffs and awards to be given.

4.3. Financial resources

The successful implementation of this strategic plan depends on the availability of sufficient financial resources appropriated to the Department through the annual budget making process. The Department on the other hand, will put in implement measures and strategies aimed at extra resources to bridge financial resource gaps that is likely to affect and derail the implementation of prioritizes key result areas.

4.3.1 Finical resource requirement

For effective implementation and realization of its strategic intents contained in this Strategic Plan 2023–2027, the Department will require, cumulatively, financial resources amounting to Kshs. 37,664,765,823 as tabulated in Table 4.3.1.1

	Projected Resource Requirement (Kshs.) as per the CIDP					Total Kshs.
	For KRA 1,2,3and part of 4					
	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	
Promotion of access to facilities and services in the county	7.125	7.346	7.441	7.579	6.900	36.305B
Efficient and safe transport system	321	14	19	117	3.4M	440
Quality standard control and development of infrastructure projects	50	50	118	87	17	322
Coordination and service delivery	163,377,863	171,546,756	180,124,093	189,130,298	198,586,813	902,765,823

4.3.2 Resource gasps

In order to deliver on all the Key Result Areas anticipated by this strategic plan, the Department requires Kshs. 37,664,765,823 this figure comprises of projected resource requirement in CIDP 2023-2027 (for KRA 1-3). KRA 4 is largely recurrent and the figures are informed by what the department is allocated as recurrent budget in the current FY 2023/24 with a projection of 5% increase in the subsequent FYs.

The allocation in the FY 2023/24 acts as a baseline to indicate the expected financial resources required by the Department and in case the formula for allocating budgets to Departments doesn't change. The Department is likely to operate with Kshs. 7,495,328,863 for the 5 years leaving the Department with a variance of Kshs. 30,169,436,960. The variance will be financed through the following strategies below.

4.3.3. Resource mobilization strategies

The Department will address the gap in resource requirements by implementing the following strategies:

- Seek for additional funding from the Department of Finance and Economic Planning.
- Implementation of some of the capital investment projects through public private partnership arrangement.
- Joint LREB fund raising initiatives to implement mega infrastructure and transport projects across the region.
- Leasing of existing machines and plant to the public as part measures of raising own source revenue.
- Acquisition of more machines and plants that can be accessed by the general public.

4.3.4 Resource management

The Department will ensure prudent and efficient utilization of resources in its operations by adopting the following measures:

- Prepare and implement credible budgets
- Leverage on technology to ensure efficiency in planning, designing of projects, reporting on the implementation infrastructure projects, monitoring and evaluation;
- Continued support in conducting RICS
- Leverage on the established strategic partnerships through structured collaborations with key stakeholders and other agencies
- Enhance internal monitoring and evaluation capacity
- Ensure effective performance management system for optimal efficiency in utilization of funds
- Monitor and track implementation of budget
- Ensure prudent management of available assets to support in the delivery of the key result areas.

4.4. Risk management

The Department recognizes management of risks as a key element in strategic management. Risk management promotes sound governance and acts as an important strategy for the achievement of an organization's mission and supporting objectives. The Department recognizes that risks emanating internally and externally can constrain achievement of its strategic objectives.

The Department will be answerable for fiscal and social responsibilities and should therefore be able to account for its activities, accept responsibility for them, and disclose the results in a transparent manner.

4.4.1. Risk analysis, rating and mitigation measures

Strategic Objective	Risk Type	Risk Indicators	Category	Mitigation measures
Key Result Area 1: Promotion of access to facilities and services in the county				
To improve on access, mobility and connectivity in the county	Inadequate financial resources to implement number of road projects	Inability to develop all the earmarked county road projects	High	Lobby Finance department for increased funding for the effective implementation of road projects
				Negotiate with other road agencies to consider incorporating some of the county road into their plan.
	Inability by some contractors to finish their contracts on time.	Incomplete road projects by contractors with no capacity	Medium	Engagement of contractors with capacity to mobilize resources and equipment necessary for execution of contracts
	Impact of weather during the construction of roads	Increased cost of constructing /maintenance	Medium	Establish Road emergency funds
Prioritize road construction/maintenance during dry season				
Increasing pending bills	Project roll-overs	High	Laxity by contractors to bid for the works	
			Allocate substantive % of the annual budget for settling of pending bills	
Key Result Area 2; Efficient and safe transport system				
To develop and improve transport infrastructure in the county	Accidents	loss of life and physical injuries	Medium	Training staffs and road user on road safety measures
				Invest in modern equipment that meets or exceeds safety standards to reduce the risk of malfunctions and accidents.
	Infrastructure tear and ware	Increased in cost of infrastructure maintenance	Medium	Schedule routine checks and maintenance to identify and rectify wear and tear

				Invest in infrastructure upgrades to ensure transportation routes and facilities are safe, efficient, and meet current demands
	Environmental hazards such as floods	-Damage in the infrastructure -Disruption in the movement of people, goods and services -Increased cost of transportation	Medium	Develop plans for alternative routes and methods of transportation in case of environmental disruptions Regularly assess vulnerable points in the transportation chain and develop strategies to minimize potential damages from natural disasters

Key Result Area 3: Quality standard control and development of infrastructure projects

To ensure compliance, quality and standard control of all infrastructural development projects in the county both public and private	Lack of acceptance by some contractors on the designs proposals	Increase in the cost of designs and actual project implementation	Low	Carryout market survey. observation to come up with implementable and well costed designs
	Delays in obtaining design approvals	Delays in design works hence staggering design processes and timelines	medium	Have meeting preceding design processes to allow address gaps likely to delay design processes
	Inadequate staff capacity in matters project design	Delays in preparation of design. Designs that don't match and corresponds to the prevailing conditions	medium	Recruit more designers Building capacities of works officers in matters design
	Underestimation of design budgets	Projects not done to the expected level cause of budgetary constraints	High	Limiting scope of design works to be done with the available budget Conduct assessment of the scope of work to be done in order to inform the required budget threshold
	Timelines the completion of projects	Deterioration of design quality of failure to meet deadlines	High	Review contractual agreement and have part of the undone work to another contractor

Key Result Area 4; Coordination and service delivery

To improve service delivery and coordination of programmes and activities by the unit	Inadequate financial resources	Risk of failure to meet the regulatory standards leading to legal and/or operational risks	Medium	Project(s) Prioritization and consideration of efficiency in implementation
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CHAPTER FIVE

MONITORING, EVALUATION AND REPORTING

5.0 Overview

Monitoring and evaluation (M&E) will be mainstreamed into the Institute's activities during this Strategic Plan period. Monitoring will be undertaken at different frequencies to track the implementation of the Institute's work plans while evaluations will be aimed at measuring effectiveness, impact and sustainability of the Institute in meeting its mandate and strategic priorities.

Through M&E activities and reports, the Institute will consistently document its activities, resources, outputs, measure the impacts on expected outcomes, and provide management with information for decision making and resource allocation. This calls for routine, guided data collection and analysis for tracking purposes. The Institute will therefore appropriately monitor the implementation of the Strategic Plan; strengthen the Department's monitoring and evaluation function; and entrench an evaluative culture in the Department to enhance efficiency and effectiveness of Department's operations. This shall be achieved through:

- i. Periodic monitoring of the Strategic Plan, Work Plans and Performance Contract
- ii. Harmonized reporting tools to communicate monitoring results
- iii. Efficient planning of Institute's activities and data
- iv. Capacity building in M&E function
- v. Periodic evaluation of the Institute's impact on public policy process
- vi. Compliance with the set policies, procedures and standards as contained in ISO 9001:2015.

5.1 Monitoring of the Strategic Plan Implementation

Monitoring is an important management tool that will help in making timely and targeted decisions aimed at full implementation of the Strategic Plan while enhancing the Institute's performance. The monitoring system will track the achievement of intended objectives, assess the use and delivery of the resources in accordance with the strategic plan, and timely achievement of the intended deliverables. To this end, the Department will:

- (i) Ensure the development of a comprehensive monitoring and evaluation framework;

- (ii) Develop, implement and strengthen result-based monitoring and reviewing mechanisms;
- (iii) Develop a balanced scorecard to enhance performance measurement system; and
- (iv) Ensure coordination of efforts during implementation of the programs and initiatives set out in this Strategic Plan.

5.2 Evaluation

Evaluation and impact assessment of the strategic plan will involve assessing extent to which set objectives are met and impact created as per the strategic objectives. The strategic plan shall therefore be evaluated based on the implementation framework and theory of change. Criteria for evaluation and related projects and programmes will be based on the evaluation principles of relevance, effectiveness, efficiency, impact and sustainability.

5.3 Review of the Strategic Plan

There shall be annual reviews, mid-term evaluation and final evaluation undertaken. At the end of each financial year, an annual review will be conducted, and a report will be prepared giving details on the planned implementation and circulated to or shared with the stakeholders. Further, there will be a Mid Term Evaluation and Review to assess the extent to which the objectives of the Board are met. This will provide an opportunity to give recommendations for the remaining phase of the Plan. The final evaluation for the Strategic Plan 2023-2027 shall be carried out at least six months before the end of the Strategic period. The review shall determine:

- i. Effectiveness (impact): The extent to which the implementation of activities met the stated strategies and objectives;
- ii. Sustainability: Assess the sustainability of the achievements made
- iii. Challenges: Document the challenges faced
- iv. Lessons Learnt: Document lessons learnt
- v. Mitigation measures: Document measures to overcome challenges faced; and
- vi. Terms of References (ToRs); Guide to prepare the ToRs for the next Strategic Plan.

5.5 Reporting

The Strategic Plan will be implemented through the annual work plans. The reporting shall be done on a quarterly basis, at mid-year, annually and at the end of the Plan period leading to the preparation of the following reports:

Quarterly progress reports: These will include information on key indicators against set targets for the quarter informed by annual work plans. The quarterly progress report will be used for reviewing progress in implementing annual work plans.

Annual progress reports: At the end of every financial year, an annual progress report will be prepared that objectively highlights key achievements against set targets (both physical progress and financial status), challenges, and lessons learnt and recommendations on the way forward.

5.6 Monitoring, evaluation and reporting Matrix

Key result areas	Outcome	Key performance indicator	Baseline	Target	Achievements	Variance	Comments
Key Result Area 1: Promotion of access to facilities and services in the county	Improved access, mobility and connectivity in the county	· No. of Kms of new roads opened	No. of km of new roads opened in the previous plan period	2,800Km of new roads opened			
		· No. of kms of roads maintained and rehabilitated	No. of km of County roads maintained and rehabilitated in the previous plan period	3,200km of County roads maintained and rehabilitated			
Key Result Area 2: Efficient and safe transport system	Enhanced safety in Transport system	· No. of Machines maintained	13 No. of plant and Machineries maintained	13 No. of plant and machineries maintained			
		· No. of jetties constructed	0 No. of jetties constructed and maintained	8 No. of jetties constructed and maintained			
		· No. of Boda-boda shades constructed	0 No. of modern boda-boda shades constructed	40 No. of modern boda-boda shades constructed			

		· No. of boda-boda operators trained	0 No. of Boda-boda operators trained	600 No. of boda-boda operators trained on road safety			
		· Square meters of runway expanded	0 square meters of airstrip runway expanded	500 square meters of Kabunde airstrip runway expanded			

Key Result Area 3: Quality standard control and development of infrastructure projects	Improved compliance, quality and standard control of infrastructure projects	No. of infrastructure plans approved	No. of Infrastructure plans designed and approved by the public works Directorate	600 No. of infrastructure projects approved and supervised by public works			
		No. of km walkways developed	0 Walkways developed	3.2km of developed walkways			
		No. of internal Audits carried out	Audit reports developed and shared	5 No. of internal audit reports			
		No. of policy documents developed and operationalized	1 No. R&T policy reviewed	1 No. of Public works policy developed			
		No. of Strategic plans developed and operationalized	0 strategic plan reviewed	1 No. of Strategic plan developed and approved for implementation			
	Improved Monitoring of programs, Projects and Activities	No. of Quarterly M&E reports generated	4 No. of Quarterly M&E reports generated in Year 1	20 No. of M&E reports generated			

Key Result Area 4: Improved coordination and service delivery	Enhanced institutional capacity and improved productivity (Increased productivity through human capacity development and welfare improvement)	<ul style="list-style-type: none"> No. of performance management reviews Proportion of staff by category Proportion of staff trained in relevant skills No. of employee satisfaction surveys undertaken Employee satisfaction survey implementation matrix Revised career guidelines Permanent and pensionable terms of employment Skills gap analysis 	<ul style="list-style-type: none"> 0 performance management reviews % of male staff % of female staff % staff trained in relevant skills 1 employee satisfaction surveys undertaken 100% implementation of Employee satisfaction recommendations 0 Revision of career guidelines 3-year contractual terms of employment 0 Skills gap analysis 	<ul style="list-style-type: none"> 2 performance management reviews % of male staff % of female staff % staff trained in relevant skills 2 employee satisfaction surveys undertaken 100% implementation of Employee satisfaction recommendations 1 Revision of career guidelines Permanent and pensionable employment 2 Skills gap analysis 			
	Financial sustainability of the Institute	<ul style="list-style-type: none"> % of implementation of the resource mobilization strategy and policy 	<ul style="list-style-type: none"> 0 implementation of the resource mobilization strategy and policy 	<ul style="list-style-type: none"> 100% implementation of the resource mobilization strategy and policy 			
	Institutional sustainability	<ul style="list-style-type: none"> No. of policies and procedures reviewed 	<ul style="list-style-type: none"> 0 policies and procedures reviewed 	<ul style="list-style-type: none"> 2 policies and procedures reviewed 			
	Improved risk management	<ul style="list-style-type: none"> No. of risk assessment reports percentage of implementation of 	<ul style="list-style-type: none"> 1 risk assessment reports 100 % implementation 	<ul style="list-style-type: none"> 2 risk assessment reports 100 % implementation 			

	(accountability and risk management)	<ul style="list-style-type: none"> recommendations No. of risk management framework reviews Risk register Annual risk management report 	<ul style="list-style-type: none"> of recommendations 0 risk management framework reviews Risk register 0 Annual risk management report 	<ul style="list-style-type: none"> n of recommendations 3 risk management framework reviews Risk register 5 Annual risk management reports 			
	Improved decision making	<ul style="list-style-type: none"> No. of evaluations undertaken No. of M&E work plans No. of annual reports produced No. of performance contract reports submitted Evaluation framework 	<ul style="list-style-type: none"> 0 evaluations undertaken 1 M&E work plans 1 annual report produced 4 performance contract reports submitted 50 % implementation of the Evaluation framework 	<ul style="list-style-type: none"> 2 evaluations undertaken 5 M&E work plans 5 annual reports produced 20 performance contract reports submitted 100% implementation of the Evaluation framework 			
	Strengthen monitoring and evaluation activity	<ul style="list-style-type: none"> No. of evaluations undertaken 	<ul style="list-style-type: none"> 0 evaluations undertaken 	<ul style="list-style-type: none"> 5 evaluations undertaken 			

Implementation framework

Program Name: Road & Transport Development services

Objective: To improve access and mobility in the county.

Outcome: Reliable and efficient road access and safe transport services.

Sub Program	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Year 1		Year 2		Year 3		Year 4		Year 5		Total Budget (Kshs. M)*
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Road development and rehabilitation services	Improved access and mobility in the county	Km of roads opened and equipped with adequate structures.	SDG target 9.1	460km	756 M	550km	891.45M	600km	972.3 M	650km	1.05077347B	540km	874.65M	4.549B
Road maintenance Services		km of roads maintained.		640K m	672 M	750K m	787.5M	750K m	787.5 M	700K m	735M	360K m	378M	3.360B
		Kms of Roads maintained by KURA		20Kms	60.8 M	20Kms	60.8 M	20Kms	60.8 M	20Kms	60.8M	20Kms	60.8 M	233.6M
		Kms of urban Roads upgraded to Bitumen standards		5Kms	63.4 M	5Kms	63.4 M	5Kms	63.4 M	5Kms	63.4M	5Kms	63.4 M	317.2M
Transport Development Services	Purchase Maintenance of equipment, plants and vehicles	-No. of equipment, plants and vehicles maintained	SDG Target 11.2	10	5.25 M	10	5.25 M	12	26.25 M	12	6.3M	13	17.85 M	60.9M
	Construction and maintenance of jetties	-No. of jetties constructed and maintained		0	0	3	1.05 M	2	735,000	2	735,000	1	367,500	2.8875M

	Boda-boda shades constructed	-No. of boda-boda shades constructed	SDG 9.1	0	0	10	3.15 M	10	3.15 M	10	3.15M	10	3.15 M	12.2M
	Reduced incidences of accidents	No. of boda-boda riders and fisher folk trained on transport Safety	SDG 3.6	0	0	150	420,000	150	420,000	150	420,000	150	420,000	1.68M
	Expansion of Kabunde Air strip in partnership with KAA	Stretch of Road expansion at Kabunde Air strip		500Ms	2M	0	0	0	0	0	0	0	0	2.1M

Program Name; Public works and Infrastructure Development Services

Objective. To ensure compliance, quality and standard control of all infrastructural development projects in the county both public and private

Outcome; Enhanced quality standard control and development of infrastructure projects.

Infrastructure Development Services	Bus parks constructed	No. of bus parks constructed and remodeled	SDG 9.1	0	0	2	50.4 M	2	50.4 M	2	50.4M	2	50.4 M	204M
	Street furniture's constructed and maintained	-No. of street furniture's constructed and maintained		32	6.72 M	32	6.72 M	32	6.72 M	32	6.72M	32	6.72 M	33.6M
	Drainage works services done	No of drainage channels and culverts cleaned and maintained		8	5.25 M	8	5.25 M	8	5.25 M	8	5.25M	8	5.25 M	26.25M
	Approvals of	-No. of project plans approved		600		600				600		600	600	

	Infrastructural projects														
	Public assets audited and reported on for ease of management and utilization	No of audits carried to establish status of public assets.		0	0	0	0	0	0	0	0	0	1	1M	1M
<p>Program Name; General Administration, Planning and Support Services Objective. To improve service delivery and coordination of programmes and activities by the unit. Outcome; Improved coordination and service delivery by the department.</p>															
Policy Planning	Legal, policy and planning frameworks developed and operational	No. of policies developed		2	3M	0	0	0	0	0	0	0	0	0	3.m
		No. of Plans Developed		2	3M	0	0	0	0	0	0	0	0	0	3M
															8.8B

LIST OF PARTICIPANTS

List of Workshop Participants

No.	Participant Name	Designation
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List of Key Informants

No.	Key Informant Name	Designation
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