NG-CDF KIMILILI CONSTITUENCY

Strategic Development Plan
2017-2022

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VISION STATEMENT

To be a proactive, dynamic and enhanced Constituency for the prosperity of our constituent.

MISSION STATEMENT

To create and strengthen institutions and structures to attain the agreed objectives by involving all stakeholders towards a collective and progressive well-being and development our constituents needs.

CORE VALUES

Pursuant to its mandate and functions, NG-CDF Kimilili Constituency will be guided by the following core values:

1. **Accountability**: We are responsible to our constituents
2. **Responsiveness**: We respond to our stakeholders needs in a timely and effective way
3. **Integrity**: We embrace professionalism based on honesty, truthfulness, and adherence to ethical principles in discharging our mandate
4. **Innovation and creativity**: We seek out new possibilities and solutions to respond to our constituent needs and wants
5. **Teamwork**: We work as a cohesive team and seek partnerships to achieve goals

STATEMENT OF PURPOSE:

Seamless and purposeful development
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ACRONYMS AND ABBREVIATIONS

NG-CDF  National Government Constituency Development Fund
NG-CDFC  National Government Constituency Development Fund Committee
NG-CDFC  Constituency Development Fund Committee
CDTF  Community Development Trust Fund
CSOs  Civil Society Organizations
CSR  Corporate Social Responsibility
ESP  Economic Stimulus Programme Funds
FAO  Food and Agriculture Organization
FDI  Foreign Direct Investment
FOSAs  Front Office Savings Accounts
GDP  Gross Domestic Product
HIV/AIDS  Human Immune Deficiency Syndrome
IBRD  International Bank for Reconstruction and Development
ICT  Information Communication Technology
IFI  International Financial Intermediaries
IGAs  Income Generating Activities
IMF  International Monetary Fund
IPR  Intellectual property Rights
KENHA  Kenya National Highways Authority
KERRA  Kenya Rural Roads Authority
KIE  Kenya Industrial Estates
KIRDI  Kenya Industrial Research and Development Institute
KITI  Kenya Industrial Training Institute
KURA  Kenya Urban Roads Authority
LED  Local Economic Development
M.P  Member of Parliament
MDAs  Ministries, Departments and Agencies
SDGs  Sustainable Development Goals
MSMEs  Micro, Small, Medium Enterprises
MTP  Medium Term Plan
NAIAP  National Accelerated Input Access Programme
NEMA  National Environment Management Authority
NG  National Government
NITA  National Industrial Training Authority
OVCs  Orphans and Vulnerable Children
OVOP  One Village One Product
PEF  Poverty Eradication Funds
PESTEL  Political, Economic, Social, Technological, Environmental and Legal
PMC  Project Management Committee
PMCs  Project Management Committees
R&D  Research and Development
SEZ  Special Economic Zone
SP  Strategic Plan
SWOT  Strengths, Weaknesses Opportunities and Threats
TSC  Teachers Service Commission
TVETA  Technical and Vocational Education and Training Program Authority
UNDAF  United Nations Development Assistance Framework
UNDP  United Nations Development Programme
It is my humble pleasure to present this strategic plan to the people of Kimilili Constituency. The plan outlines the desired development and strategic direction for the next five years. Faced with the complex challenge of applying scarce resources to address the well-being of the poorer groups in our society, it is imperative for policy makers and planners to have access to the most precise and up-to-date detailed information about the poor as well as the non-poor. Policy makers need to know who the poor are, their spatial distribution, vulnerable groups, causes of their problems, and how they are likely to respond to government or development agency policy interventions and this remains my capital focus.

Understanding the social-economic dimension of the constituents helps in developing people-centered frameworks for development. This strategic plan sets out to achieve these broad goals because it promotes the use of authenticated data and information to guide development decisions. The rallying call of the plan is to deliver sustainable people-centered development based on a three-pronged criterion: Social, Economic and Environmental. This criterion will minimize implementation costs since the economy of inputs, the efficiency of outcomes and the effectiveness of impacts will be assured.

Our goal is to ensure that all our constituents have access to and utilize all available opportunities to their highest potential. Particular attention will be given to investments that unleash the greatest development impact within the National Government Constituency Development Fund (NG-CDF) Mandates of education, sports, security and environment as major focuses. Through strategic partnerships, collaborations with development stakeholders, and high level engagements with the National and County governments, the aspirations contained in this plan will be attained. We pledge to use our resources in a prudent manner and in line with applicable legislations.

I pledge to work with other leaders and relevant institutions to realise development in our Constituency. I remain your faithful servant and ask for your support in championing sustainable development. God bless Kimilili Constituency.

HON. DIDMUS WEKESA BARASA,
Member Of Parliament, Kimilili Constituency
The 2017 - 2022 Strategic Plan is anchored on the outcome-oriented goals and objectives which the NG-CDF Kimilili Constituency office will endeavor to achieve. The plan places greater emphasis on delivering effective enforcement to support the creation of relevant development agenda for our constituents. The Plan is cognizant of the environmental factors under which the NG-CDF Kimilili Constituency office is operating in and has taken these into account while formulating the various strategies of achieving the our office’s objectives in the next five years.

The process of developing the Strategic Plan involved extensive internal and external stakeholder participation and consultation. NG-CDF Kimilili Constituency office is thus expected to play a critical role in enabling the Government to achieve its medium and long term development at the constituency level especially the Big Four Agenda of the Government of Kenya, which includes food security, affordable healthcare, affordable housing and manufacturing.

The NG-CDF Kimilili Constituency office recognizes that the onus is on the Management Team, in ensuring the successful implementation of the Plan. The Managers will therefore be expected to play a vital role in guiding their respective teams to actualize this Plan. Towards this, the Authority has institutionalized a regular Monitoring and Evaluation (M&E) framework that will guide assessment of the Plan’s implementation during its four year period.

As we embark on the journey of implementing the Strategic Plan and delivery of the highlighted strategic objectives, we value the support, goodwill, and commitment of our stakeholders to ensure that the Plan is we actualized.

Finally, I would like to thank the Board members for their continued support in developing this Strategic Plan. I believe that they will continue to support the NG-CDF Kimilili Constituency office in ensuring the Plan’s successful implementation for the benefit of all the people of Kimilili constituency. I would also like to appreciate the commitment of the Management Team in implementing the previous Plan and in the development of the current Strategic Plan. I am confident that we shall successfully deliver on it as a team.

MR. WAFULA WABOMBA BRYAEN HILLARY
Chairperson, NG-CDF Kimilili Constituency
The task of crafting a Strategic Plan is not easy especially when faced with dynamic views and other intervening variables at the constituency level. Suffice to say that NG-CDF Kimilili Constituency office often finds itself in a situation where it has to balance all these issues in order to serve the constituency better in providing proper leadership and balanced development.

This Strategic Plan contains the invaluable input of a cross section of Stakeholders. When we reached out to them to give their views on where they would want to see Kimilili Constituency in the next five years, they did not hesitate to give us candid opinion.

I acknowledge the able leadership of the NG-CDF Kimilili Constituency Board Chairperson for his careful and diligent guidance from the onset of this process, through the various consultative forums up to the conclusion of the plan.

I am indebted to the Management team NG-CDF Kimilili Constituency and Honorable Didmus Wekesa Barasa, Member of Parliament Kimilili Constituency for providing the much needed direction without which, this plan would not have been successfully completed. The technical contribution by services PVT Ltd led by Mr. Felix Luutsa and Eric Nakhurenya assisted research assistants, Winnie Marango, James Wambua, Sakonyi Isaiah, Denis Wakhungu have been of great help in building a new approach premised on Balanced Scorecard. The invaluable contribution by all our stakeholders and special interest groups including the youth, persons with disabilities, community policing, water user associations, women representatives, political representatives, civil society organizations, persons living with HIV/AIDS and faith based organizations which I note with appreciation.

To all the NG-CDF Kimilili Constituency office staff who worked within their respective directorates to ensure this plan is completed, I would like to express deep gratitude for their resilience while urging continued service with integrity, dedication and professionalism.

The consultants received valuable support and contributions from Government officials from National and County Government Ministries, Departments and Agencies. We particularly wish to thank officers from line ministries for their technical backstopping and contributions during the process.

Finally, I pay special tribute to all other individuals and Institutions who directly and indirectly participated in this process.

God bless you all.

MR JULIUS OKETCH
Fund Account Manager, Kimilili Constituency
EXECUTIVE SUMMARY

The National Government Constituencies Development Fund (NG-CDF) formerly Constituencies Development Fund (CDF), is a fund established in 2003 through an Act of Parliament, the CDF Act, 2003. The Act was later reviewed by the CDF (Amendment) Act 2007, and repealed by CDF Act, 2013 which was subsequently succeeded by the current NG-CDF Act, 2015. The main purpose of the Fund is to enhance infrastructural and socio-economic development at the grass root level in order to reduce poverty by dedicating a minimum of two and half per cent (2.5%) of all National Government’s share of annual revenue towards community projects identified at constituency level. This is the first Strategic Plan for NG-CDF Kimilili Constituency under the revised legal framework and builds on progress of the initiatives of the constituency fund and is aligned with Kenya’s Vision 2030, Second Medium Term Plan (MTP II), NG-CDF Act 2015, the Constitution, Sustainable Development Goals, Code of Governance for State Corporations (Mwongozo), Government of Kenya Big Four Agenda and other relevant development policies.

In formulating this Plan, the performance of NG-CDF Kimilili was reviewed outlining key achievements, challenges and lessons learnt. The assessment of both external and internal operating environment was undertaken. This involved undertaking strengths, weaknesses, opportunities and threats (SWOT) to determine what was feasible in the political, economic, social, technological, environmental and legal (PESTEL) setting. A further analysis of stakeholders who have a bearing in the effectiveness of the fund was done. The results of the SWOT, PESTEL and Stakeholder’s analysis facilitated the formulation of Vision, Mission and Strategic Issues.

The National Government Constituency Development Fund Kimilili Committee (NG-CD-FC-Kimilili) are charged with the responsibility of ensuring participatory project identification; and planning, monitoring and evaluation of projects in each constituency. The plan will review the symbolic frame where the organization culture and symbols of NG-CDF Kimilili Constituency will be challenged, revitalized and efforts put towards developing new cultures and values necessary to spur the desired growth and change. The success of implementation of this strategic plan will depend on how effectively the planned activities and outputs are continuously monitored and the outcomes periodically evaluated. In that regard, a monitoring and evaluation mechanism has been put in place that clearly links the strategic objectives, outputs and outcomes.
1.1. Constituency Profile

Kimilili Constituency is an electoral constituency in Kenya. It is one of the nine constituencies in Bungoma County. It is a rural constituency with high poverty levels. It covers an area of 181.2Km2 and has a population of 169,567 persons with a density of 936 persons/Km2, as at the year 2017 with a male population of 82,494 and females 87,073 data from census of 2009 and projections for 2017 and 2023. It has four County Assembly Wards namely; Kamukuywa, Maeni, Kimilili and Kibingei.

The main economic activities in Kimilili Constituency include subsistence and commercial agriculture, commercial trade and cultural tourism. The constituency prides itself with fertile land and favourable climatic conditions; being a source to rivers and springs such as Kibisi, Sosio, Matili, Chelekeyi, Nandika and Kibingei. The main crops grown in kimilili Constituency are; Maize, Beans, Cassava, Finger millet, Ground nuts, Sweet potatoes, Bananas, Tomatoes, coffee and Sorghum. Maize meal forms the staple food for the Constituency. Maize is generally grown in large scale while beans, millets and sorghum are grown on small scales on the other hand coffee and sugarcane are the main cash crops grown. This is evident with the presence of the two coffee factories in Khamulati and Kibingei areas of Kimilili constituency. Also the availability dams at Chebukwabi, Bituyu and Matili FYM which aid in boosting agricultural activities.

Kimilili constituency economic position has recently appreciated especially in Kimilili town with presence of major financial institutions namely; Kenya Commercial Bank, Cooperative Bank, Ushirika Cooperative and Kenya Women Finance Trust among others. Kimilili constituency is a home to one of the largest open air markets in Bungoma County such as; New Kimilili-Makwata, Kamukuywa, Sosio, Matili, Bahai, Bituyu, Sitabicha, Kibingei, Kibunde, Namawanga, Temba Temba, Chebukwabi, Chesamisi, Maeni, Mkulima, Kamasielo, Sikkhendu and Wabukhonyi.

Cultural and Historical sites tourism is growing on an upper ward trend especially among educational institutions in East and Central Africa. Many historians and students of history travel to Kimilili Constituency for fact learning at Musoluem for the late Dini ya Musambwa’s leader and freedom fighter Elijah Masinde Wanameme’s and also to ancestral homes of Kenya’s National heroes and great leaders such as the late Masinde Muliro, the late vice president Wamalwa Kijana and Pascal Nabwana, among others.

Sports and Education are key aspects to solving societal problems of poverty and unemployment. Kimilili Constituency boasts of major top performing academic institutions such as Friends School Kamusinga, Moi Girls Kamusinga, Kimilili Boys, Chesamisi High School, St Teresa’s Girls Secondary School, Maeni Girls, and St. Mary’s Sosio Secondary School, among others. Matili Technical Training Institute which is in the heart of Kimilili Constituency provides the much needed skill gap in the field of plumbing,
tailoring, electrician, plant machinery operators among other skills. Kimilili constituency hosts the famous Amutala Stadium that has the potential for improvement and expansion into a modern facility. This facility has given rise to many prominent sports personalities in Kenya. Work with no play pose a major challenge especially in the live hood of young persons.

Kimili has fair road network connecting to neighboring constituencies. The road network includes; Kimilili – Kamukuywa – Kitale – Lwodar road, Kimilili- Chwele – Sirisia – Korosiandet – Lwak hakha road, Kimilili – Bokoli – Sikata – Bungoma road, Kimilili – Matili – Misikhu – Webuye, Kimilili – Kamasieko – Kapsokwony Road, Kimilili – Kapkateny road. This has gone a long way in easing trade and opening up remote areas of Kimilili Constituency.

The following is a map showing the wards within Kimilili Constituency;

Map 1: Kimilili Constituency County Assembly Wards
1.2 The Mandate of the NG-CDF C-Kimilili Constituency
The NG-CDFC-Kimilili constituency core functions emanate from the CDF ACT of 2015 which include:

- Formulation and implementation of policies that are geared towards improving livelihood of constituents
- Allocation of budgetary resources
- Enforcement of financial discipline
- Mobilization of resources
- Developing strategies, capacities and capabilities to respond and deliver as expected by the NG-CDF ACT;
- Monitoring and evaluation of the Constituency projects
- Ensuring safe custody of the Constituency property and assets.

1.3 Function and Composition of the National Government Constituency Development Fund (NG-CDF)

Key changes brought about by the NG-CDF Act 2015 are as follows;

a) Nature of projects to be funded (section 24 of the NG-CDF Act)
The eligible projects under the NG-CDF Act are only those entailing works or services falling under the functions of the National Government as provided for in the constitution.
This is an important provision in compliance with the ruling of the High Court, which determined that the Act as earlier formulated violated the principle of separation of functions between the National and County governments as provided for in the fourth schedule of the constitution, by connoting that CDF can implement any project regardless of whether it falls under the functions of the County or National government.

b) Tenure of office for the National Government Constituency Development Fund Committee (section 43 sub sections 8 of the NG-CDF Act)
The term of office of the members of the Constituency Committee shall be two years and shall be renewable, but shall expire upon the appointment of a new Constituency Committee.

c) Introduction of Social Security Programmes as eligible development projects (section 48 of NG-CDF Act)
Section 43 of the NG-CDF Act 2015 introduces Social Security Programmes as eligible development initiatives under the Fund, enhances the ceiling of allocation to education bursary schemes, mock examinations, and continuous assessment tests from 25 per cent of annual constituency allocation to 35 per cent. The rationale is to provide for greater focus on education as a National Government function and also to cater for Social Security programmes, which is a newly proposed type of project under NG-CDF.

d) Introduction of Constituency Oversight Committee (section 53 of NG-CDF Act)
The Act introduces an additional committee at the Constituency level, the Constituency Oversight Committee whose main function is to oversee the projects undertaken under the Act and to sensitize and receive feedback from members of the public during forums convened for the said purpose.
1.4 The Big Four (4) Government Agenda

Table 1.1 Kenya Government Development agenda 2017-2022

NG-CDF of Kimilili Constituency has taken cognizance of the Kenyan Government commitment to the Big Four Agenda through Middle Term Plans, NG-CDF Board, Constitution of Kenya and Vision 2030 blue print.

- The government plans to create manufacturing jobs by 2022 and achieve 100 per cent health coverage for every Kenyan.
- In the food security pillar, the target is to increase exports by 20 per cent annually and create export processing zones.
- By the end of 2018, the government hopes it will have increased the number of people with health coverage.
- On housing, the government plans to build affordable homes in all major cities by 2022, a plan that it says will create jobs and raise the contribution of real estate to GDP.

NG-CDF of Kimilili Constituency is committed to ensuring prudent use of the available resources to support sustainability, governance, arrangements for the delivery and management of Constituency funds across housing, manufacturing, health and agriculture priority agendas.
1.5 Rationale for 2017/2022 Strategic Plan
In developing this Plan, the NG-CDF of Kimilili Constituency deliberated on the existing status of the organization; the challenges and opportunities in the currently at the constituency level and the wider environment, and related these to the internal institutional capabilities. The plan provides a growth and sustainability strategy.

The Plan will:

a) Enable NG-CDF of Kimilili Constituency to creatively respond to the changing social and economic environment
b) Enable NG-CDF of Kimilili Constituency to identify its core activities in light of environmental factors and internal capacity
c) Provide clear objectives and direction
d) Enable NG-CDF of Kimilili Constituency to re-examine and re-adjust capacity, structures and processes in response to changes in the environment

This Strategic Plan is the result of intensive consultations between the NG-CDF of Kimilili Constituency and other Stakeholders. It presents the vision of NG-CDF of Kimilili Constituency and articulates the objectives and strategies that will be implemented in the next five years. Priorities and action plans have been identified for immediate, medium and long term implementation. During the deliberations, the stakeholders developed the mission, vision, core values and articulated the objectives, strategies, methodology and action plans that will deliver the mandate of NG-CDF of Kimilili Constituency.

1.6 Approach and Methodology
NG-CDF of Kimilili Constituency Committee members and employees were involved in the strategic planning process at different stages. The four perspectives of the Balanced Scorecard approach to planning (Financial, Customer, Internal Organization Processes, and Learning & Growth) were taken into consideration in developing the strategic plan.
1.7. Organization of the Strategic plan

The plan is divided into five chapters as follows;

Chapter one provides a general introduction to the constituency profile and general concept of NG-CDF, its mandate, the rationale and methodology.

Chapter Two focuses on the situation analysis details the situational analysis of the constituency focusing on SWOT and PESTEL analysis and also provides a summary of the PESTEL analysis as well as cross-cutting issues.

Chapter Three elaborates the strategic framework, strategic direction, issues, objectives and strategies to be pursued to address the identified issues. The chapter highlights the various sector strategies needed to turn around the fortunes of the Constituents.

Chapter Four provides details of institutional framework for implementation and coordination.

Chapter Five presents Monitoring and Evaluation, Review and Reporting framework to be used during the plan period.
CHAPTER TWO  SITUATION ANALYSIS

2.0 Introduction
This chapter provides an assessment of NG-CDF of Kimilili Constituency operating environment, strategic capabilities to successfully deliver the 2017-2022 strategic plan and a review of 2013-2017 strategic plan achievements.

2.1 Environmental Turbulence
In this strategic planning period, NG-CDF of Kimilili Constituency is operating under The NG-CDF act 2015 which establishes the National Government Constituency Development Fund. The Fund is managed by the National Government Constituencies Development Fund Board (NG-CDF Board) at the National level. Meanwhile, the National Government Constituency Development Fund Committees (NG-CDFC) are charged with the responsibility of ensuring participatory project identification; and planning, monitoring and evaluation of projects in each constituency. The changes in Constituency leadership every five years require NG-CDF of Kimilili Constituency to put in place a proactive engagement strategy to ensure the sustainability of gains made in service delivery. NG-CDF of Kimilili Constituency is operating in a rapidly changing technological environment.

The rate of emerging technologies in information systems and smart management systems will require NG-CDF of Kimilili Constituency to not only adopt the affordable technology but also guide the constituency in keeping up with the technologies that will yield value for money. Good governance plays a key role in ensuring the success of the country’s four pillars of development; Food Security, Affordable Housing, Manufacturing and Affordable Healthcare. NG-CDF of Kimilili Constituency shall focus its strategies to support the pillars while assuring accountability and transparency in service delivery. Further analysis of the operating environment is presented below in the review of achievements of the preceding strategic plan and an analysis of the external and internal environment using the PESTEL and SWOT analytical tools.
### 2.1.1 Environmental Scanning

**Table 2.1 PESTEL Analysis**

<table>
<thead>
<tr>
<th>Category</th>
<th>Issue</th>
<th>Effect</th>
</tr>
</thead>
<tbody>
<tr>
<td>Political</td>
<td>Political goodwill, Governance and Corruption</td>
<td>The members of national assembly have been important stakeholders of NG-CDF since its inception in 2003 with the funds being allocated in all the constituencies in the country. The political dispensation has a strong leadership committed to a strong public service transformation for efficient and effective service delivery to the citizenry especially in poverty reduction.</td>
</tr>
<tr>
<td>Economic</td>
<td>Economic stability, Kenya Vision 2030 and Goodwill from development partners</td>
<td>Good performance of the economy and a stable macro-economic environment will ensure a steady growth in revenue collection thereby increasing NG-CDF allocations. The Vision 2030 and its Medium Term Plans have provided a foundation for favourable economic, social and political performance. At the constituency level they are being cascaded through the Constituency Strategic plans whose implementation will lead to poverty reduction and improved economic performance. The Fund continues to enjoy goodwill from development partners through co-funding of various initiatives.</td>
</tr>
<tr>
<td>Social</td>
<td>Low literacy levels, High population pressure, High poverty levels and inequalities, Mainstreaming of cross-cutting issues and HIV/AIDS and other related diseases</td>
<td>This affects the participation of some community members in identification and management of projects. High population growth has led to overstretching of education, health and other social amenities. By extension it affects the competency of PMCs to run the projects High poverty levels and inequalities across the country lead to increased demand for social programmes which if not checked could lead to social and political unrest NG-CDF Kimilili Constituency is committed to ensuring that the PWDs, youth and women have easy access to AGPO.</td>
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<tr>
<td>Technological</td>
<td>Access to Information and Communications Technologies (ICTs) and Cyber crime</td>
<td>Adoption of ICT technologies such as shared services, online availability and automation of core processes leads to efficient service delivery Risks of fraud and difficulties in detecting it.</td>
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## Environment

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<tr>
<th>Environmental pollution and degradation and Climate Change</th>
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<tr>
<td>Continued tilling of land and application of inorganic fertilizers and agro-chemicals reducing fertility and suitability of soils for crop production. Lack of plans for sustainable development of the environment. \n\nGlobal warming and climate change have negatively affected key sectors such as agriculture, forestry, water and environment. NG-CDF supports programmes to enhance environmental conservation, and climate change resilience and mitigation measures. The Act provides that a constituency can allocate a maximum of 2 per cent of its allocation towards environmental activities. Such projects may include mitigation against floods, landslides, increasing access to water for agricultural purposes, tree planting.</td>
</tr>
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</table>

## Legal

<table>
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<tr>
<th>Alignment with the constitution and Continuous review of NG-CDF Act</th>
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<tbody>
<tr>
<td>The NG-CDF Act 2015 is aligned to the Constitution to ensure coordinated and integrated mechanisms between National and County Governments while reducing litigations. \n\nThe legislature enacted CDF Act in 2003 which it amended in 2007 and then repealed in 2013. The 2013 Act was succeeded by 2015 due to changing dynamics. It is expected to keep on being amending as need arises.</td>
</tr>
</tbody>
</table>
2.1.2 SWOT Analysis

This section presents an overview of NG-CDF of Kimilili Constituency internal and external environments that enables identification of the organizational strengths, weaknesses, opportunities and threats. The outcomes of the SWOT analysis are presented in Table below.

<table>
<thead>
<tr>
<th>STRENGTHS</th>
<th>WEAKNESSES</th>
<th>OPPORTUNITIES</th>
<th>THEATS</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Legislative establishment of NG-CDF through an Act of Parliament 2015;</td>
<td>NG-CDF of Kimilili Constituency inadequate office space to allow effective operations;</td>
<td>NG-CDF of Kimilili Constituency reliable source of funds from National Government and other willing financial partners;</td>
<td>External political interferences from past leadership of Kimilili Constituency;</td>
</tr>
<tr>
<td>NG-CDF of Kimilili Constituency has a well-established management structure;</td>
<td>NG-CDF of Kimilili Constituency inadequate human resource capacity to deliver the mandate effectively;</td>
<td>NG-CDF of Kimilili Constituency has well organised PMCs to implement projects;</td>
<td>Conflict of interests from some stakeholders which lead to negative publicity and perceptions;</td>
</tr>
<tr>
<td>NG-CDF of Kimilili Constituency conducted a Competitive nomination of NG-CDF members;</td>
<td>NG-CDF of Kimilili Constituency has an ineffective vacancy policy filling of substantive vacant posts which has been inherited from previous office;</td>
<td>Improved infrastructure of ICT and Telecommunication network in Kimilili Constituency which provide a strong linkage to key government development plans and strategies</td>
<td>Insecurity in parts of Kimilili Constituency at times;</td>
</tr>
<tr>
<td>NG-CDF of Kimilili Constituency put emphasis on community involvement in project identification, implementation and maintenance;</td>
<td>Weak linkage with relevant government technical officers which slows down implementation of projects;</td>
<td>Existence National and County Government institutions and agencies in Kimilili Constituency</td>
<td>External economic shocks;</td>
</tr>
<tr>
<td>NG-CDF of Kimilili Constituency has recruited qualified and committed staff, and build capacity to follow up on projects implementation through NG-CDFCs and PMCs.</td>
<td>Inadequate allocation of funds to projects leading to long completion period;</td>
<td>Availability of adequate factors of production (land, labour/Capital/Entrepreneur) in Kimilili Constituency</td>
<td>Growing demand and expectations for services from the growing population in Kimilili Constituency;</td>
</tr>
<tr>
<td>NG-CDFC Kimilili Constituency has sub-committees that deliver on their mandate</td>
<td>Low capacity of NG-CDFC and PMC in procurement, MSE, spatial planning and other areas;</td>
<td>Political goodwill from the current Member of Parliament for Kimilili Constituency</td>
<td>Inadequate co-ordination of projects between County, NG-CDF of Kimilili Constituency, parent association and other development partners leads to project duplication and double funding;</td>
</tr>
<tr>
<td>NG-CDF of Kimilili Constituency has established training as a tool to improvement of service delivery</td>
<td>Weak accounting framework</td>
<td>Advent of devolution brings county governments as strategic partners</td>
<td>Delayed and irregular disbursement of funds to NG-CDF of Kimilili Constituency which affects implementations of planned projects;</td>
</tr>
<tr>
<td>NG-CDF of Kimilili Constituency has a good ICT infrastructure with a dedicated Fund Account Manager’s office</td>
<td>Inadequate database covering PMC accounts, project completion dates</td>
<td>Strategic geographical location that makes Kimilili a regional hub for investment</td>
<td>Environmental degradation mostly in the rural part of Kimilili Constituency;</td>
</tr>
<tr>
<td></td>
<td>Inadequate recurrent budgetary allocation due to increased office operations</td>
<td>Improved public private partnerships</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Inadequate number of technical and support staff</td>
<td>Existence of road agencies-KENHA, KURA and KERRA</td>
<td></td>
</tr>
</tbody>
</table>
2.2 Strategic Capabilities

2.2.1 Leadership and Management
NG-CDF Kimilili Constituency has an effective NG-CDF Committee, consisting of the Chair- 
man, eight (8) independent members representing various interests group across Kimilili 
Constituency inclusive of fund account manager.

NG-CDF Kimilili Constituency has competent management and staff who possess requisite 
qualifications and experience to deliver this strategic plan.

2.3 Stakeholder Analysis
A stakeholder is any person, group or institution that has an interest in the activities of 
NG-CDF Kimilili Constituency.

The stakeholders presented in the table below:

<table>
<thead>
<tr>
<th>Stakeholder Name</th>
<th>NG-CDF Committee’s Expectations</th>
<th>Stakeholder Expectations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry of Devolution and Planning</td>
<td>Policy Direction to NG-CDF, Release the list of NG-CDF annual allocation to each Constituencies</td>
<td>Provide timely and accurate information and reports, and Accountability and transparency.</td>
</tr>
<tr>
<td>Ministry of Finance and National Treasury</td>
<td>Provide policy guide in relation to financial management; Timely release of funds and authorization of bank accounts opening.</td>
<td>Financial reports and accountability.</td>
</tr>
<tr>
<td>The National Assembly</td>
<td>Discuss any matters requiring approval, Table annual allocations to constituencies issued by the Cabinet Secretary before the National Assembly; Deliberate on reports submitted by the Committee through the board Oversee the policy framework, implementation and legislative matters that may arise in relation to the fund and Undertaking necessary amendment of the Act.</td>
<td>Submit quarterly reports to the Board and Provide timely and accurate information;</td>
</tr>
<tr>
<td><strong>Attorney General’s office</strong></td>
<td><strong>NG-CDFCs</strong></td>
<td><strong>Projects Management Committees</strong></td>
</tr>
<tr>
<td>-------------------------------</td>
<td>-------------</td>
<td>-----------------------------------</td>
</tr>
<tr>
<td>To give timely legal opinion whenever sought, Timely facilitation of legislative and subsidiary instruments</td>
<td>Facilitate identification and planning of projects, Prioritization and approval of project proposals, Adequate allocation of funds to projects, Implement policies communicated from the National Government and the NG-CDF Board, Monitoring and Evaluation of Projects, Supervision of PMCs, Submit periodic financial and project reports to the NG-CDF Board, and Preparation of Annual Financial Statements.</td>
<td>Implement projects through involvement of technical officers, Involve community members in project implementation, Provide periodic reports to NG-CDFCs and Put in place mechanisms for sustenance of completed projects.</td>
</tr>
<tr>
<td>Effective implementation of the Act, regulations and compliance with other enabling laws; and Timely submissions of Committee matters for necessary action.</td>
<td>Undertake Monitoring of Projects and capacity Building, Timely release of annual allocation table, Timely and adequate release of funds, Timely and accurate communication, Develop and disseminate policies; and Timely resolution of issues in regards to administration of the Act.</td>
<td>Provision of feedback and Capacity building</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Role/Agency</td>
<td>Responsibilities</td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>----------------------------------------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Judiciary/ Director of Public Prosecutions/ National Police Service</td>
<td>Timely disposal of cases concerning the Fund, Timely prosecution on matters concerning NG-CDF and Conduct timely investigation and facilitation of prosecution on matters concerning NG-CDF.</td>
<td>Provide accurate and sufficient information whenever required, Provide necessary reports and suit papers, Take administrative action on matters before the courts and Take administrative action on matters emanating from investigation</td>
</tr>
<tr>
<td>Ethics and Anti-Corruption Commission</td>
<td>Undertake timely investigation on complaints concerning administrative actions of NG-CDF and Issuance of certificates in regards to complaints.</td>
<td>Take expeditious action on Complaints and Timely submission of required reports;</td>
</tr>
<tr>
<td>Suppliers and Contractors</td>
<td>Provision quality and competitively priced goods, services and works on a timely basis.</td>
<td>Ensure equal opportunities to all suppliers and contactors, Timely response to queries and Timely payment for goods, services and works rendered.</td>
</tr>
<tr>
<td>Development partners</td>
<td>Provision of Financial and technical support to the Board and Partnership in providing necessary community</td>
<td>Ensure effective platform for information sharing and Regular engagement on NG-CDF matters.</td>
</tr>
<tr>
<td>Banks</td>
<td>Provision of efficient financial services for effective management of the fund and Provide feedback on areas requiring further controls and other concerns.</td>
<td>Give accurate, authentic instructions and Regularly engage banks for effective financial management</td>
</tr>
<tr>
<td>Office of the Auditor General</td>
<td>Timely provision of external feedback on Committee’s operations.</td>
<td>Avail timely and adequate information/reports and Prompt response to management letters and other enquiries</td>
</tr>
</tbody>
</table>
2.4 Cross Cutting Issues

2.4.1. Poverty
In order to address high poverty index in Kimilili Constituency, there is need to invest in capacity building programmes on entrepreneurship for youth, women and men. In addition, enhance access to credit for new business start-ups and expansion of existing ones. These will in turn lead to self-employment, economic empowerment and reduction in over-dependency.

2.4.2. Health
Up scaling management of pandemics like HIV/AIDS related cases through training and mainstreaming HIV/AIDS in all Constituency activities will lead to change of attitude thus minimizing stigmatization and reduction of new infections in Kimilili Constituency.

2.4.3. Gender Mainstreaming
To address cases of inequality, discrimination and marginalization in all development sectors, there is need to integrate strategic Gender needs through effective co-ordination

2.4.4. ICT
Technological advancement has eased communication in the past years. To ensure access to quality ICT by the community, the Directorate will focus on integration of ICT in its development and governance structures through networking, automation and capacity building.

2.4.5. Environment
To address socio-economic impact of environmental degradation, there will be need to adopt and implement sustainable environmental conservation and management practices at all levels. Additionally, awareness creation specifically on environment and citizen’s role on environmental conservation should be strengthened.

2.4.6. Governance
Inculcate principles, pillars and values of good corporate governance at all levels in the Constituency by embracing citizen participation in making informed decisions.

2.4.7. Security
Intensify security in all parts of the Constituency by collaborating with the national government and other stakeholders to include security matters as one of the thematic areas during celebrations like music festivals to categorically address issues of insecurity.

2.4.8. Unemployment
Unemployment among the youths is of great concern to everyone all over the county and the entire nation at large. There is need to prioritize this issue and come up with strategies to reduce this problem. Due to unemployment, most young people are getting involved in drugs and substance abuse due to idleness and managing pressures of life. As a Department, human resource is not adequate hence, proper planning is key so that some positions are filled through recruitment process.

Strategies to Mainstream Cross-cutting Issues
The NG-CDF Kimilili Constituency actors will adopt a multi-sectorial approach in dealing with all the current, emerging and crosscutting issues. Inter-sectorial communication and information sharing systems will be strengthened through use of IT enabled systems.

2.5 Lessons Captured
In order to address the challenges enumerated crosscutting issues in the Kimilili constituency above, views were sought from various stakeholders to inform the development of this new strategic plan.
Here is a summary of the views that were captured:

**ISSUES**

**To promote stakeholder participation in the provision of services delivery**

1. a) Build public confidence on NG-CDF Kimilili Constituency role in prudent use of its funds
2. b) Improve mutual collaborations with all other stakeholders
3. c) Create facilitative collaborations to enhance knowledge of fund use
4. d) Build partnerships with relevant institutions

**To strengthen NG-CDF Kimilili Constituency institutional capacity to discharge its functions**

1. a) Establishment of a Research and Development unit
2. b) Develop optimal staffing structures commensurate with NG-CDF Kimilili constituency mandate
3. c) Increase uptake of ICT for operational efficiency
4. d) Build a strong public image of NG-CDF Kimilili Constituency

**To monitor NG-CDF Kimilili Constituency progress in realizing universal Access**

1. a) Monitor and track status of implementation of all the fund accountability standards
2. b) Enhance reliability of data
3. c) Approval of cost effective development agenda
4. d) Increased financing through strategic partnerships
5. e) Recommend models for sustainable service provision in marginalized areas of the constituency

**To enforce the legal and regulatory framework governing provision of service delivery**

1. a) Increase capacity of NG-CDF Kimilili Constituency to monitor
2. b) Increase capacity of NG-CDF Kimilili Constituency to enforce
3. c) Build collaborative networks with other enforcement institutions
4. d) Build collaborative network with the county government on monitoring and enforcement
5. e) Effective follow up of inspections

**POTENTIAL SOLUTIONS**
NG-CDF KIMILILI CONSTITUENCY

STRATEGIC DEVELOPMENT PLAN 2017-2022

a) Build public confidence on NG-CDF Kimilili Constituency role in prudent use of its funds
b) Improve mutual collaborations with all other stakeholders
c) Create facilitative collaborations to enhance knowledge of fund use
d) Build partnerships with relevant institutions

a) Establishment of a Research and Development unit
b) Develop optimal staffing structures commensurate with NG-CDF Kimilili constituency mandate
c) Increase uptake of ICT for operational efficiency
d) Build a strong public image of NG-CDF Kimilili Constituency

ea) Monitor and track status of implementation of all the fund accountability standards
b) Enhance reliability of data
c) Approval of cost effective development agenda
d) Increased financing through strategic partnerships
e) Recommend models for sustainable service provision in marginalized areas of the constituency.
This Chapter spells out the strategic direction of NG-CDF Kimilili Constituency to be pursued in the fiscal period 2017 - 2022. A matrix for each strategic focus indicating the objectives and strategies provided.

3.1 Key Strategic Issues
To realize its vision and achieve its purposes, this strategy is premised on three (3) key thematic areas: -

a) Governance  
b) Increased access to Service Delivery  
c) Collaboration

3.1.1 Governance
Good stewardship ensures proper deployment of resource and curbs revenue leaks in any organization.

NG-CDF Kimilili Constituency will aim at promoting improved governance framework at the constituency level. To this end, the NG-CDF Kimilili Constituency office will put in place monitoring and evaluation framework that will ensure proper management of resources towards realization of increased access to public service delivery. The fund will foster mutual co-operation with all stakeholders, identify and prescribe solutions for prudent accountability issues and ensure seamless service delivery to the citizenry of Kimilili Constituency.

The capacity of the management at the constituency office needs to be enhanced to enable them to carry out effective and efficient services provision. NG-CDF Kimilili Constituency require to be enabled to plan and develop sustainable projects through enhanced monitoring, report on their compliance with regulatory framework and their performance on governance, financial prudence, accountability and public reporting.

3.1.2 Increased Access to Service Delivery
Development and management of service delivery of infrastructure is a capital-intensive venture. NG-CDF Kimilili Constituency is torn between the need to invest in replacing aging previous infrastructure while at the same time finding the financial resources to expand their coverage in an environment where the infrastructure requirements for development continue to increase the cost of providing service to constituents. In light of the funding gaps, NG-CDF Kimilili Constituency will endeavor to enhance the revenue inflows into the fund through diversification of strategic partnerships.

This will be achieved by internal financing, building the confidence of lenders in the sector (donor financing) and lobbying for increased resource allocation in parliament (public financing). Additionally, the fund will facilitate Public Private Partnerships and Public Partnerships (PPPs) in the management of service provision. NG-CDF Kimilili Constituency will also promote strategies towards building the capacity of all stakeholders and ensure that utilities are managed and run by the right people with requisite skills.

NG-CDF Kimilili Constituency will make sure services are evenly distributed to marginalized areas to enhance equity and fairness in the right to service delivery while ensuring adoption proper planning strategies.
3.1.3 Strategic Collaboration
This theme is aimed at creating a framework for engagement with key stakeholders namely consumers, county governments, development partners, learning/professional institutions and regulatory entities.

An enabling development environment and stakeholder good will in service provision is greatly influenced by the level engagement with the stakeholder. Accordingly, the stakeholder engagement framework will seek to avail information required for necessary advocacy and partnerships; provide for platforms for partnerships and envisage modalities for public complaint handling and dispute resolution.

NG-CDF Kimilili Constituency will enhance constituency fund protection through accountability. Knowledge is power and ensuring that all players and actors understand their inter-linked roles and responsibilities in service provision will be the solution to ensure efficient service delivery. To achieve this objective, NG-CDF Kimilili Constituency will seek to strengthen its brand to a valuable leader and resource point in public service delivery provision.

3.2 NG-CDF of Kimilili Constituency Strategy Map

<table>
<thead>
<tr>
<th>Perspective</th>
<th>Objectives</th>
<th>Key Result Area/Strategic theme</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stewardship/Financial</td>
<td>Strengthen governance in service provision.</td>
<td>Ensuring increased access to NG-CDF services</td>
</tr>
<tr>
<td></td>
<td>Ensure a financially sustainable and socially responsive NG-CDF service operation.</td>
<td></td>
</tr>
<tr>
<td>Public/Stakeholder</td>
<td>Enhance public and other stakeholder’s confidence in NG-CDF services</td>
<td>Collaboration</td>
</tr>
<tr>
<td>Internal process</td>
<td>Enhance compliance and enforcement with regulations by NG-CDF Board</td>
<td>Governance</td>
</tr>
<tr>
<td>Learning and growth/institutional capacity</td>
<td>Strengthen institutional capacity</td>
<td>Effective NG-CDF fund</td>
</tr>
</tbody>
</table>
# 3.3 NG-CDF Kimilili Balanced Score Card Implementation Matrix

<table>
<thead>
<tr>
<th>PERSPECTIVES</th>
<th>OBJECTIVES</th>
<th>STRATEGIES</th>
<th>INITIATIVES</th>
<th>EXPECTED OUTCOMES</th>
</tr>
</thead>
<tbody>
<tr>
<td>Public/Stakeholder</td>
<td>Objective 1: Enhance public and other stakeholder’s confidence in fund services and management</td>
<td>Increase public/stakeholder satisfaction with the NG-CDF Kimilili Constituency</td>
<td>Operationalize NG-CDF Kimilili Constituency complaint management systems</td>
<td>Faster resolution of public/Stakeholder complaints</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Improve complaint resolution</td>
<td>Carry out public participation/consultation forums (shows, exhibition, barazas, meetings, seminars...)</td>
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<td></td>
<td></td>
<td>Enhance citizen participation</td>
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</tr>
<tr>
<td>Stewardship</td>
<td>Objective 2: Strengthen governance in water services provision</td>
<td>Improve management regulatory tools and standards</td>
<td>Develop/Review management standards</td>
<td>Efficiency in operations</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Increase capacity of the constituency</td>
<td>Training of the Constituency officers/committee members on mandate in fund services</td>
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<tr>
<td>Internal Processes</td>
<td>Objective 3: Enhance compliance and enforcement with the NG-CDF act 2015</td>
<td>Increase Surveillance of the fund management</td>
<td>Carry out Inspections of Development Projects in the constituency</td>
<td>Increased compliance with NG-CDF act 2015</td>
</tr>
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</tr>
<tr>
<td>Organizational Capacity</td>
<td>Objective 4: Strengthen institutional capacity</td>
<td>Operationalize core values to enhance NG-CDF Kimilili constituency image</td>
<td>Embrace core values</td>
<td>Compliance with the NG-CDF act 2015</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Increase deployment of ICT</td>
<td>Develop an integrated Management System</td>
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<tr>
<td></td>
<td></td>
<td>Improve internal structures and procedure</td>
<td>Review, monitor and implement the Management Framework</td>
<td></td>
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</tbody>
</table>
### 3.4 NG-CDF Kimilili Strategic Development Project Implementation Matrix 2017-2022

<table>
<thead>
<tr>
<th>WARD</th>
<th>SECTOR</th>
<th>SPECIFIC ACTIVITIES</th>
<th>EXPECTED RESULTS</th>
<th>IMPLEMENTING ORGANIZATION</th>
<th>M&amp;E INDICATORS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kamukuywa Ward</td>
<td>Education</td>
<td>Construction of modern classrooms; St Peter’s Nakalira, Sosio Girls, Chesamisi Boys and Girls, Mapera secondary, Makhonge Primary school</td>
<td>Reduced distance covered by school children, increased opportunities for school leavers, Education for the disabled, improved learning facilities</td>
<td>NG-CDF Kimilili office and Ministry of Education</td>
<td>Higher primary enrolment by gender, higher primary school completion rate by gender, Pupil teacher ratio, primary to secondary school transition rate, Access to learning institutions, higher entry into secondary schools, higher entry into national universities, number of youths enrolling/acquiring life skills</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Renovate and complete existing classrooms projects by the previous office.</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>• Provide toilets to each school</td>
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<td></td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>• Buy School bus in conjunctions with PTAs</td>
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<tr>
<td></td>
<td></td>
<td>• Transparent and Equitable, Distribution of Bursary Funds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Security</td>
<td>• Build of AP/Police Post at Chesamisi</td>
<td>Better housing for law enforcers</td>
<td></td>
<td>NG-CDF Kimilili office and Ministry of Internal Security</td>
<td>Reduction of crime incidences reported, ratio of police officers to the</td>
</tr>
<tr>
<td>Area</td>
<td>Specific Activities</td>
<td>Expected Results</td>
<td>Implementing Organization</td>
<td></td>
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</tr>
<tr>
<td>------</td>
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<td>---------------------------</td>
<td></td>
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</tr>
<tr>
<td>Ward Education</td>
<td>Construction of modern classrooms; St Peter’s Nakalira, Sosio Girls, Chesamisi Boys and Girls, Mapera secondary, Makhonge Primary school</td>
<td>• Renovate and complete existing classrooms projects by the previous office. • Provide toilets to each school • Buy School bus in conjunctions with PTAs</td>
<td>NG-CDF Kimilili Ministry of Education</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environment and Natural Resources</td>
<td>• Tree planting especially along river banks and public institutions; • More tree nurseries should be established and the cost of seedlings reduced. • Building and protecting existing water springs</td>
<td>Reduced soil degradation, more rainfall, more timber</td>
<td>NG-CDF Kimilili/ Ministry of Environment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food Security</td>
<td>Promote the production of nutrient-rich crops through education, research and food exhibitions</td>
<td>Increase food production</td>
<td>NG-CDF Kimilili Office, County Government and Ministry of Agriculture</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Manufacturing</td>
<td>Create new jobs; optimal use of available natural resources, lower and affordable prices to consumers; Increase productivity; Increase cottage industries</td>
<td>NG-CDF Kimilili office and Ministry of industrialization</td>
<td>Reduction of crime; Bring development in remote areas; Reduces exploitation by mid business persons; Increase productivity</td>
<td></td>
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</tr>
<tr>
<td>Health</td>
<td>Build health</td>
<td>Improve</td>
<td>NG-CDF Kimilili</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Provide equitable,</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Area</td>
<td>Services Provided</td>
<td>Implementing Agency</td>
<td>Affordability and Quality Health</td>
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</tr>
<tr>
<td>Environment and Natural Resources</td>
<td>• Tree planting especially along river banks and public institutions; • More tree nurseries should be established and the cost of seedlings reduced; • Building and protecting existing water springs to reduce soil degradation, more rainfall, more timber</td>
<td>NG-CDF Kimilili/Ministry of Environment, Land under forest cover, Clean river water, Number of waste disposal centers</td>
<td>Increase productivity</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food Security</td>
<td>Promote the production of nutrient-rich crops through education, research and food exhibitions</td>
<td>NG-CDF Kimilili/Office, County Government and Ministry of Agriculture</td>
<td>Eradicate hunger and malnutrition.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Manufacturing</td>
<td>Create new jobs using optimal use of available natural resources, lowering and making prices affordable to consumers</td>
<td>NG-CDF Kimilili office and Ministry of Industrialization</td>
<td>Increase productivity</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health</td>
<td>Build health centers; Improve service delivery among public servants; Bring the gap in the society through decent housing</td>
<td>Ministry of Health and Sanitation, NG-CDF Kimilili office, NGOs and Ministry of Housing and public works</td>
<td>Ensure order in the transportation sector</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing</td>
<td>Build affordable houses to the homeless and needy elderly persons; Eradicate all grass-touched houses and replace with iron roof houses; Build staff quarters in schools, hospitals, police stations and among other public utilities</td>
<td>NG-CDF Kimilili office, NGOs and Ministry of Housing and public works</td>
<td>Establish decent housing for all</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Transport</td>
<td>Construction of Boda Boda sheds; Organize road safety training for motor bike riders; Reduce unavoidable motor bike accidents</td>
<td>NG-CDF Kimilili office and National Safety and Transport Authority</td>
<td>Increase number of sports field</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Welfare</td>
<td>Entrepreneurs hip trainings; Reduced idleness, Improved</td>
<td>NG-CDF Kimilili Office, Donors, Ministry of</td>
<td>Increase number of sports field</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Table Legend:**
- Housing: Focus on building affordable homes, improving public service delivery, and ensuring decent housing for all.
- Public Transport: Emphasis on constructing Boda Boda sheds, road safety training, and reducing motorbike accidents.
- Social Welfare: Highlighting training programs to reduce idleness and improve productivity.
| Maeni ward | Education | Construction of modern classrooms; Kikuweci, Kamusinde FYM, Suleiman, | Reduced distance covered by school children. Increased opportunities. | Gender Sports and Social Services/ Ministry of Devolution/ County Government | Sports teams:
Decline in alcoholism
Decrease in
Youth/women/PLWD unemployment.

Maeni ward | Education | Construction of modern classrooms; Kikuweci, Kamusinde FYM, Suleiman, | Reduced distance covered by school children. Increased opportunities. | NG-CDF Kimili office and Ministry of Education | Higher primary enrolment by gender,
Higher primary school completion rate by gender,
Pupil teacher ratio,
<table>
<thead>
<tr>
<th>Public Transport</th>
<th>Construction of Boda Boda sheds</th>
<th>Reduce unavoidable motor bike accidents</th>
<th>NG-CDF Kimilili office and National Safety and Transport Authority</th>
<th>Ensure order in the transportation sector Provide shelter for the boda boda operators</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food security</td>
<td>Promote the production of nutrient-rich food</td>
<td>Increase food production</td>
<td>NG-CDF Kimilili Office, County Government and</td>
<td>Eradicate hunger and malnutrition.</td>
</tr>
<tr>
<td>Environm ent and Natural Resource s</td>
<td>Social Welfare</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rich crops through education, research and food exhibitions</td>
<td>Entrepreneurs hip trainings</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ministry of Agriculture</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Environment and Natural Resource s</td>
<td>Social Welfare</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tree planting especially along river banks and public institutions; More tree nurseries should be established and the cost of seedlings reduced. Building and protecting existing water springs</td>
<td>Increased access of youths/women/PWD to procurement opportunities (AGPO Partnership) Establish an all-purpose social center/Halls Funded tournament in all sporting activities Provide teams with sporting</td>
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<tr>
<td>NG-CDF Kimilili/Office, Donors, Ministry of Gender Sports and Social Services/Ministry of Devolution/County Government</td>
<td>NG-CDF Kimilili Office, Donors, Ministry of Gender Sports and Social Services/Ministry of Devolution/County Government</td>
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</tr>
<tr>
<td>Land under forest cover Clean river water Number of waste disposal centers Access to clean water</td>
<td>Increase number of sports field Increase number of sports teams Decline in alcoholism Decrease in Youth/women/PWD unemployment</td>
<td></td>
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<tr>
<td>Sector</td>
<td>Objectives</td>
<td>Benefits</td>
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<tr>
<td>Manufacturing</td>
<td>Create new jobs</td>
<td>Reduction of crime</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Optimal use of available natural resources</td>
<td>Bring development in remote areas</td>
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<td></td>
<td></td>
<td>Reduces exploitation by mid business persons</td>
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<tr>
<td></td>
<td></td>
<td>Increase productivity</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing</td>
<td>Build affordable houses to the homeless and needy elderly persons</td>
<td>Establish decent housing for all</td>
<td></td>
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<tr>
<td></td>
<td>Eradicate all grass touched houses and replace with iron roof</td>
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<tr>
<td>Sector</td>
<td>Objective</td>
<td>Responsibility</td>
<td>Outcome</td>
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<td></td>
</tr>
<tr>
<td>Housing</td>
<td>Build staff quarters in schools, hospitals, police stations and among other public utilities</td>
<td>NG-CDF Kimilili office and Ministry of Industrialization</td>
<td>Improved service delivery among public servants Bring the gap in the society through decent housing</td>
<td></td>
</tr>
<tr>
<td>Health</td>
<td>Build health community centers Provide bursary for health workers to further their studies</td>
<td>Provide equitable, affordable and quality health</td>
<td>Reduce exploitation by middle business persons Increase productivity Bring the gap in the society through decent housing</td>
<td></td>
</tr>
<tr>
<td>Security</td>
<td>• Build of AP/Police Post at Chesamisi area • Provision of motorbikes for the constructed AP/Police post</td>
<td>Provide equitable, affordable and quality health</td>
<td>Reduction of crime incidences reported Ratio of police officers to the population</td>
<td></td>
</tr>
<tr>
<td>Education</td>
<td>Construction of modern classrooms; Ngoli Primary School, Sango Baptist, Chelekei Primary School, Khamulati</td>
<td>NG-CDF Kimilili office and Ministry of Education</td>
<td>Higher primary enrolment by gender, Higher primary school completion rate by gender, Pupil teacher ratio, Primary to secondary school transition rate, Access to learning institutions,</td>
<td></td>
</tr>
</tbody>
</table>

Kimilili ward

Reduced distance covered by school children Increased opportunities for school leavers Education for the disabled
<table>
<thead>
<tr>
<th>Sector</th>
<th>Objective</th>
<th>Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing</td>
<td>Build staff quarters in schools, hospitals, police stations and other public utilities</td>
<td>Improve service delivery among public servants. Bring the gap in the society through decent housing</td>
</tr>
<tr>
<td>Health</td>
<td>Build health community centers. Provide bursary for health workers to further their studies</td>
<td>Improved learning facilities. Higher entry into secondary schools, higher entry into national universities. Number of youths enrolling/acquiring life skills.</td>
</tr>
<tr>
<td>Security</td>
<td>Build AP/Police Post at Chesamisi area. Provision of motorbikes for the constructed AP/Police post.</td>
<td>Better housing for law enforcers, improved security.</td>
</tr>
<tr>
<td>Education</td>
<td>Construction of modern classrooms; N’goli Primary School, Sango Baptist, Chelekei Primary School, Khamulati</td>
<td>Reduced distance covered by school children. Increased opportunities for school leavers. Education for the disabled.</td>
</tr>
<tr>
<td>Higher primary enrolment by gender, Higher primary school completion rate by gender, Pupil teacher ratio, Primary to secondary school transition rate, Access to learning institutions, DEB, • Renovate and complete existing classrooms projects by the previous office. • Provide toilets to each school • Buy School bus in conjunctions with PTAs at St. Theresa’s girls. Completion of Multi-Purpose hall at St.Lukes Kimilili Boys. • Transparent and Equitable, Distribution of Bursary Funds</td>
<td>New jobs, Solve the unemployme nt issues</td>
<td>NG-CDF Kimilili office and Ministry of industrialization</td>
</tr>
<tr>
<td>Manufacturing</td>
<td>Create new jobs. Build small cottage industries, partner AGPO to help register business for entrepreneurial persons. Enhance credit</td>
<td></td>
</tr>
<tr>
<td>Credit</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| Environm ent and Natural Resource s | facilitates through constituency Uwezo fund, youth and women fund. | reduced soil degradation, more rainfall, more timber | NG-CDF Kimilili/ Ministry of Environment | Land under forest cover  
Clean river water  
Number of waste disposal centers  
Access to clean water |
|-----------------------------------|-----------------------------------------------------------------|-------------------------------------------------|------------------------------------------|-------------------------------------------------|
| Kibingei ward Education | Construction of modern classrooms; Daraja Mungu Primary School, Khwiroro, and Daraja Mungu. Kitai, Lutonyi, Chebukuwabi Primary school, Nasianda Primary school.  
•Renovate and complete | Reduced distance covered by school children  
Increased opportunities for school leavers  
Education for the disabled  
Improved learning facilities | NG-CDF Kimilili office and Ministry of Education | Higher primary enrolment by gender,  
Higher primary school completion rate by gender,  
Pupil teacher ratio,  
Primary to secondary school transition rate,  
Access to learning institutions,  
Higher entry into secondary schools,  
Higher entry into national universities  
Number of youths enrolling/acquiring life skills |
<table>
<thead>
<tr>
<th>Security</th>
<th>Existing classrooms projects by the previous office.</th>
<th>Provide toilets to each school</th>
<th>Buy School bus in conjunctions with PTAs</th>
<th>Transparent and Equitable, Distribution of Bursary Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Welfare</td>
<td>Build of AP/Police Post</td>
<td>Better housing for law enforcers, improved security</td>
<td>NG-CDF Kimilili office and / Ministry of Internal Security</td>
<td>Reduction of crime Incidences reported. Ratio of police officers to the population</td>
</tr>
<tr>
<td></td>
<td>Build/Police Post</td>
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<td></td>
<td>Provision of motorbikes for the constructed AP/Police post.</td>
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<tr>
<td></td>
<td>Entrepeneurship trainings</td>
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<tr>
<td></td>
<td>Increase access of youths/women/PWD to procurement opportunities (AGPO Partnership)</td>
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<td></td>
<td>Establish an all-purpose social center/Halls</td>
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<td></td>
<td>Funded tournament in</td>
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<td></td>
<td>Reduced idleness. Improved and tapped talents.</td>
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<td></td>
<td>Increased competitiveness, improved games performance.</td>
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<tr>
<td></td>
<td>Improved peoples’ physical fitness. Increased</td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of youths enrolling/acquiring life skills</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sector</td>
<td>Activities</td>
<td>Goals</td>
<td>Partners</td>
<td>Outcomes</td>
</tr>
<tr>
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<td>-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
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<td>----------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Housing</td>
<td>Build affordable houses to the homeless and needy elderly persons; Eradicate all grass touched houses and replace with iron roof houses; Build staff quarters in schools, hospitals,</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Improve service delivery among public servants; Bring the gap in the society through decent housing</td>
<td>NG-CDF Kimilili office, NGOs and Ministry of Housing and public works</td>
<td>Establish decent housing for all</td>
</tr>
<tr>
<td>Public Transport</td>
<td>Construction of Boda</td>
<td>Reduce unavoidable</td>
<td>NG-CDF Kimilili office and</td>
<td>Ensure order in the transportation sector</td>
</tr>
</tbody>
</table>
### Strategic Development Project Implementation Matrix 2017-2022

<table>
<thead>
<tr>
<th>Environment and Natural Resources</th>
<th>Boda sheds Organize road safety training for motor bike riders</th>
<th>e motor bike accidents</th>
<th>National Safety and Transport Authority</th>
<th>Provide shelter for the Boda Boda operators</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>• Tree planting especially along river banks and public institutions; • More tree nurseries should be established and the cost of seedlings reduced. • Drill boreholes</td>
<td>reduced soil degradation, more rainfall, more timber</td>
<td>NG-CDF Kimilili/ Ministry of Environment</td>
<td>Land under forest cover Clean river water Number of waste disposal centers Access to clean water</td>
</tr>
<tr>
<td>Food Security</td>
<td>Promote the production of nutrient-rich crops through education, research and food exhibition</td>
<td>Increase food production</td>
<td>NG-CDF Kimilili Office, County Government and Ministry of Agriculture</td>
<td>Eradicate hunger and malnutrition</td>
</tr>
<tr>
<td>Health</td>
<td>Build health community centers Provide bursary for health workers to further their studies</td>
<td>Improve service delivery among public servants Bring the gap in the society through decent housing</td>
<td>NG-CDF Kimilili office and Ministry of Health and Sanitation</td>
<td>Provide equitable, affordable and quality health</td>
</tr>
</tbody>
</table>

3.4 NG-CDF Kimilili Strategic Development Project Implementation Matrix 2017-2022
NG-CDF KIMILILI CONSTITUENCY

STRATEGIC DEVELOPMENT PLAN 2017-2022

- Boda sheds
- Organize road safety training for motorbike riders
- Motorbike accident prevention
- National Safety and Transport Authority
- Provide shelter for Boda operators

Environment and Natural Resources
- Tree planting especially along river banks and public institutions;
- More tree nurseries should be established and the cost of seedlings reduced.
- Drill boreholes reduced soil degradation, more rainfall, more timber

NG-CDF Kimilili/Ministry of Environment
- Land under forest cover

Clean river water
- Number of waste disposal centers
- Access to clean water

Food Security
- Promote the production of nutrient-rich crops through education, research and food exhibition
- Increase food production
- NG-CDF Kimilili Office, County Government and Ministry of Agriculture

Health
- Eradicate hunger and malnutrition
- Build health community centers
- Provide bursary for health workers to further their studies
- Improve service delivery among public servants
- Bring the gap in the society through decent housing

NG-CDF Kimilili office and Ministry of Health and Sanitation
- Provide equitable, affordable and quality health
4.0 Introduction
During the plan period, NG-CDF Kimilili Constituency will continue to achieve goals and objectives as established and outlined in Chapter Three. The Fund desire is to increase efficiency and enhance performance through specialization and division of labour.

An ideal institutional framework for implementation will put in place suitable forms of coordination and control to ensure that diverse efforts of individuals and units are harmonized and well linked. An effective structure will fit into the current environment technology, and workforce. This chapter therefore outlines the implementation and coordination in various directorates and independent offices with a view to formally managing expectation and enhancing performance among internal and external stakeholders.

4.1 Staff establishment and organization structure
In order to achieve the strategic objectives, NG-CDF Kimilili Constituency will continue to grow and expand the human resource capacity through recruitment, training and development to meet the needs of the organization mandate of operations, support services and delivery constituency wide. The Fund will also put in place sound human resource management framework - systems, policies, rules and practices that attract and retain qualified, competent, talented and well-motivated staff.

4.1.1 Staff establishment
The NG-CDF Kimilili Constituency office staff establishment in 2017/2018 is (8) Eight.

4.1.2 Organization structure
The Fund has adopted the Job Evaluation Report, Organization study to review its Organization Structure, staffing levels as well as financing levels in order to be in a position to effectively deliver on the wider mandate under the NG-CDF Act 2015. The Organization structure illustrated below provides for high level structure aligned to key functions of NG-CDF Kimilili Constituency and the strategic objectives for the Strategic Plan 2017-2022

NG-CDF Committee
The NG-CDF Committee has delegated authority for the operations and administration of day to day of the fund to the Fund Account Manager. The NG-CDF Committee has no operational involvement in the conduct of Fund’s business activities and delivery of services. Its role is confined to setting development projects, reviewing policy and protects interests of the special groups they represent.

Fund Account Manager
Responsible for playing a leadership, management and coordination role in the administration and monitoring of the activities that will ensure efficacy in the implementation of policy decisions, for the fund to deliver its mandate. The office has full operational responsibility in the development, implementation and evaluation of strategic plans agreed by the NG-CDF Committee.
APPENDIX I: Organization Structure for NG-CDF Kimilili Constituency

NG-CDF COMMITTEE

CLERK OF WORKS

ACCOUNTANT ASSISTANT

RECORDS OFFICER

OFFICE CLERK

OFFICE CLERK

OFFICE ASSISTANT

SECURITY

DRIVER
NG-CDF Committee Members Kimilili Constituency

Julius Oketch
Fund Account Manager

Wafula Wabomba Bryaen Hillary
Male Adult Representative
Chairman

Juma Okamyu Osito Patrick
Nominee of the Constituency Office (Male)
Secretary

Elizabeth Madioli
Female Adult Representative
Member

Moses Makokha Kakai
Representative of Persons Living with Disability
Member

Ursula Namusia Wafula
Nominee of the Constituency Office
Member

Cornelius Namasambu Mutoro
Male Youth Representative
Member

Celestine Dyelyne Waliula
Female Youth Representative
Member
5.0 Introduction

Effective monitoring and evaluation of any Strategic Plan is an imperative process that helps to improve performance and achieve results of an organization by informing improvement on current and future management of outputs, outcomes and impact and hence the success of its implementation. NG-CDF Kimilili Constituency shall undertake Monitoring, Evaluation and Reporting process at both the Committee and Management levels. The NG-CDF Committee will establish monitoring, evaluation, and control systems at all levels to ensure that performance is reviewed and analysed on a periodic basis. During these meetings, the NG-CDF Committee will receive and review reports indicating overall progress.

The nature and scope of the reporting will include:
(a) Progress made against the Strategic Plan;
(b) Causes of deviation from the Plan, if any;
(c) Challenges that may adversely affect implementation of the Plan; and
(d) Suggested solutions to these challenges.

5.1 Reporting

Monitoring and Evaluation at management level will be carried out quarterly and report on progress made in the implementation of the Strategic Plan.
In carrying out Monitoring and Evaluation, the following tools will be adopted:

a) Annual implementation matrix review
b) Annual performance contracts and work plans
c) Annual budget and quarterly expenditure review
d) Annual and quarterly research and development reports
e) Consultative meetings
f) Annual staff appraisal

5.2 Feedback Mechanisms

The reports generated out of the implementation process, will be widely shared and communicated through forums such as management and stakeholder’s meetings, workshops and review seminars. In addition to this, internal communication using news bulletin, publications, employee’s forums, emails and social media will be encouraged and corrective measures recommended and implemented where appropriate.
5.3 Monitoring Tools
Performance contracting and appraisal systems must be aligned to budgets and func-
tional work plans. Another key tool that will be used for monitoring and evaluation is the
departmental and service charter.

5.4 Risk management matrix
The implementation of the activities identified in the strategic plan faces potential risks that
have to be mitigated if the strategic objectives are to be achieved. The risks will be classi-
fied into strategic, technological, operational and reputational. In line with the Strategic
plan activities all directorates will develop their risk registers for consolidation by internal
audit and generate Board’s risk matrix. There will be quarterly risk monitoring of risk registers
and Board’s risk matrix whose reports are generated for management and Board’s con-
sumption.

5.5 Performance Management System
NG-CDF Kimilili Constituency shall automate Performance Management System (PMS)
framework based on the Balanced Score Card (BSC) platform to enable monitoring and
evaluation of the strategic plan to take place systematically and simultaneously on a
quarterly basis for committee, fund account manager and individual staff levels. The auto-
mated PMS, obtaining from fragmenting the strategic objectives into annual work plans
and activities for the three levels of quarterly review (committee, fund account manager
and individual); will be specific to enable NG-CDF Kimilili Constituency to clearly and con-
sistently review progression on achievement of the objectives. The PMS Dashboard will also
trigger a warning for leadership to prevail in decision making so as to keep on course with
the objectives and hence address ensuing challenges on time.

This shall be adopted as follows;

- Individual performance targets shall be agreed between the respective staff and their
  heads. Performance appraisal shall be carried out annually.
- Monthly management meetings and quarterly committee meetings shall be held to monitor
  implementation of operational and Strategic Plan.
- In addition, annual Strategic Plan review workshops involving Committee members shall
  be held to evaluate the outcome of the Annual Operational Plans.
- Further, mid-term and end term review of the Strategic Plan shall be conducted to ensure
  it remains relevant and feasible to deliver expected outcomes.
- The external consultant shall coordinate monitoring of the Strategic Plan activities and
  generate progress reports for review by top management and NG- Committee as appro-
  priate in line with quarterly and annual Report Cards produced.

Generally the Strategic Plan is intends to provide a clear road map that shall enable
NG-CDF Kimilili Constituency to be that dynamic organization that facilitates the fund to
meet the expectations of stakeholders having substantially considered all their needs and
aspirations and adopting SMART targets.
Kamukuywa Ward

Education

Construction of modern classrooms; St Peter’s Nakalira, Sosio Girls, Chesamisi Boys and Girls, Mapera secondary, Makhonge Primary school

• Renovate and complete existing classrooms projects by the previous office.
• Provide toilets to each school
• Buy School bus in conjunctions with PTAs

Budgetary allocations

NG-CDF Kimilili office and Ministry of Education

Higher primary enrolment by gender, Higher primary school completion rate by gender, Pupil teacher ratio, Primary to secondary school transition rate, Access to learning institutions, Higher entry into secondary schools, Higher entry into national universities

EDUCATION FOR THE DISABLED

Improved learning facilities

Security

• Build of AP/Police Post at Chesamisi

Better housing for law enforcers, NG-CDF Kimilili office and Ministry of Internal Security

Reduction of crime Incidences reported.

Monitoring Tools

Performance contracting and appraisal systems must be aligned to budgets and functional work plans. Another key tool that will be used for monitoring and evaluation is the departmental and service charter.

Risk management matrix

The implementation of the activities identified in the strategic plan faces potential risks that have to be mitigated if the strategic objectives are to be achieved. The risks will be classified into strategic, technological, operational and reputational. In line with the Strategic plan activities all directorates will develop their risk registers for consolidation by internal audit and generate Board’s risk matrix. There will be quarterly risk monitoring of risk registers and Board’s risk matrix whose reports are generated for management and Board’s consumption.

Performance Management System

NG-CDF Kimilili Constituency shall automate Performance Management System (PMS) framework based on the Balanced Score Card (BSC) platform to enable monitoring and evaluation of the strategic plan to take place systematically and simultaneously on a quarterly basis for committee, fund account manager and individual staff levels. The automated PMS, obtaining from fragmenting the strategic objectives into annual work plans and activities for the three levels of quarterly review (committee, fund account manager and individual); will be specific to enable NG-CDF Kimilili Constituency to clearly and consistently review progression on achievement of the objectives. The PMS Dashboard will also trigger a warning for leadership to prevail in decision making so as to keep on course with the objectives and hence address ensuing challenges on time.

This shall be adopted as follows;

• Individual performance targets shall be agreed between the respective staff and their heads. Performance appraisal shall be carried out annually.

• Monthly management meetings and quarterly committee meetings shall be held to monitor implementation of operational and Strategic Plan.

• In addition, annual Strategic Plan review workshops involving Committee members shall be held to evaluate the outcome of the Annual Operational Plans.

• Further, mid-term and end term review of the Strategic Plan shall be conducted to ensure it remains relevant and feasible to deliver expected outcomes.

• The external consultant shall coordinate monitoring of the Strategic Plan activities and generate progress reports for review by top management and NG-CDF Committee as appropriate in line with quarterly and annual Report Cards produced.

Generally the Strategic Plan is intended to provide a clear road map that shall enable NG-CDF Kimilili Constituency to be that dynamic organization that facilitates the fund to meet the expectations of stakeholders having substantially considered all their needs and aspirations and adopting SMART targets.