



*Ministero degli Affari Esteri*



**DGCS I** Ufficio IX  
Valutazione

## **KENYA – MALINDI INTEGRATED SOCIAL HEALTH DEVELOPMENT PROGRAMME - MISHDP**



August 2012

Evaluation

Key data of the Project											
<b>Project title</b>	Malindi–Ngomeni Integrated Development Programme										
<b>Project number</b>	AID N. 2353										
<b>Estimated starting and finishing dates</b>	May 2006 /April 2008										
<b>Actual starting and finishing dates</b>	May 2006 / December 2012										
<b>Estimated Duration</b>	24 months										
<b>Actual duration</b>	80 months due to the delays in the approval of the Programme Bilateral Agreement, allocation of funds, and delays in the activities implementation.										
<b>Donor</b>	Italian Government										
<b>DGCD unit administrator</b>	Technical representative in charge of the Programme: Dr Vincenzo Racalbutto										
<b>Technical Area</b>	Integrated development										
<b>Counterparts</b>	Coast Development Authority (CDA)										
<b>Geographical area</b>	Kenya, Coastal area, Malindi and Magarini districts*, with particular attention to the Ngonemi area <i>During the planning and the start of the project, Magarini district was part of the Malindi district, in the initial reports, in fact, Magarini is referred to as Magarini Division of the Malindi District. Since the mid 2011 the Magarini Division becomes a District on its own</i>										
<b>Financial estimates</b>	<table border="1"> <tbody> <tr> <td><b>Art. 15 Law 49/87</b></td> <td><b>€ 2.607.461</b></td> </tr> <tr> <td><b>Managed directly</b></td> <td><b>€ 487.000</b></td> </tr> <tr> <td><b>Expert fund</b></td> <td>€ 300.000</td> </tr> <tr> <td><b>Local fund</b></td> <td>€ 187.000</td> </tr> <tr> <td><b>TOTALE</b></td> <td><b>€ 3.094.461</b></td> </tr> </tbody> </table>	<b>Art. 15 Law 49/87</b>	<b>€ 2.607.461</b>	<b>Managed directly</b>	<b>€ 487.000</b>	<b>Expert fund</b>	€ 300.000	<b>Local fund</b>	€ 187.000	<b>TOTALE</b>	<b>€ 3.094.461</b>
<b>Art. 15 Law 49/87</b>	<b>€ 2.607.461</b>										
<b>Managed directly</b>	<b>€ 487.000</b>										
<b>Expert fund</b>	€ 300.000										
<b>Local fund</b>	€ 187.000										
<b>TOTALE</b>	<b>€ 3.094.461</b>										

KEY DATA OF THE EVALUATION	
<b>Type of evaluation</b>	Ongoing evaluation
<b>Starting and Finishing dates of the evaluation mission</b>	June-August 2012
<b>Members of the Evaluation Team</b>	Marco Palmi (chief of the mission) Camilla Valmarana

## **EXECUTIVE SUMMARY**

The Malindi Integrated Social Health Development Programme (MISHDP) has been funded by a grant of the DGCD, according to article 15 of the Regulation of the Law 49/87, for an amount of € 2.607.461, in addition to € 487.000 allocated to the direct management component. The Programme has been implemented by the Coast Development Agency (depending on the Kenyan Ministry for Regional Development), had started in May 2006, had an original duration of 24 months and, after a series of delays in the starting phase, it is now in the final phase. The conclusion of the activities is expected for the end of 2012. This evaluation has been carried out during the final phase of the Programme and following the Kenyan local authorities' request for a new financing of the Programme.

The general objective of the Programme is to contribute to the development, the well-being and the socio-economic improvement of the people living in the Malindi district, with a particular attention given to the Ngomeni area, for the benefit of some of the poorest communities of the Kenyan coast. To accomplish this objective, the Programme pursues an increased provision of basic social services and an improved attainment of people's primary needs, by operating in various sectors including health, education, infrastructures, fishing and administration/management capacity building. The specific objectives, according to the various intervention fields, are: enhanced access to and quality of the district schools, improvement of the coverage and quality of the health services, expansion of the main income generating activities (fishing in particular), upgrading of civil infrastructure in the Ngomeni area, reinforcement of the management capacities of the institutions involved in the Programme.

According to the project design, the above objectives should be reached through the implementation of a series of infrastructural interventions linked to the various sectors: building/renovation of some of the schools in the area, building/renovation of some health structures including the Malindi district hospital, building of infrastructures linked to the fishing activity, renovation of the Mjanaheri-Ngomeni road and construction of the power grid in the same area. Technical assistance and equipment support are provided through the funds of the direct management component. The Programme was designed consistently with national development priorities and with an integrated approach rationale, duly taking into account the expectations and needs of the local people. However, the Programme Logical Framework focuses exclusively on the result indicators, and thus on the quantification of foreseen activities, without providing a logical connection to the general and specific objectives. De facto, the only Programme activities are those related to the infrastructural aspects and their conclusion corresponds to the attainment of the relevant objective.

To allow for implementation, an Intergovernmental Agreement and procedural Guidelines have been defined, a PMU for the management of the Programme has been created, and an external audit of administrative compliance has been foreseen. Several delays have occurred during the initial stages of the Programme, due to a series of contingencies, including: the delay in the negotiation and enforcement of the Agreement, the assessment of the implementing agency's capacities, the fund credit mechanism that included an intermediate transfer in the central state accounts, the difficulties faced during the technical planning and the first calls for tender for the infrastructural activities. These delays have had a negative impact on the Programme's implementation capacity, especially because of the increase of costs, and have made necessary a significant redesign - and a consequent reduction - of the Programme activities.

The accrued delays have also determined the temporal misalignment of the two components of the Programme, i.e. the grant component and the technical assistance (TA) under the direct management component. The latter had indeed started well ahead of the former and ended a few months after the counterpart had received the funds. Therefore, the counterpart has carried out most of the Programme in an autonomous way, under the sole supervision of the Italian Cooperation (IC) while participating in the Steering Committees' meetings. After the initial difficulties, due to the original shortage of technical skills, the Coast Development Authority (CDA) has efficiently carried out its role of implementing body, demonstrating the newly acquired professionalism and technical capacities.

Despite the above-mentioned difficulties, it is possible to state that the Programme's operational mechanism has been appropriate for the needs of the involved parties: the Kenyan Government's ownership, on the one hand, and the respect of the requirements of the Italian legislation on the use of public funding, on the other one, have both been ensured by the establishment of the Agreement. The Kenyan Government has made use of the funds according to the relevant internal rules and procedures; at the same time, the Italian authorities were entitled to an overall control through the audit of expenses and the adoption of international standards for the control of procurement. These latter activities have been undertaken by some local actors, demonstrating an overall satisfactory level of transparency.

In contrast with the initial planning, a gradual concentration of the activities, originally more spread in the territory, has been recorded, as well as an improvement of the implementation quality, due to a greater availability of funds for every single activity. Most of the activities have related to the education and health sectors, which have also received some of the funds initially allocated to other sectors. Almost all of the Programme objectives, when referred to the implemented infrastructural works, have been achieved: most of the buildings have been completed and properly equipped and are now being used by the communities. The quality of the implementation has generally been considered as being above the standards foreseen by the local legislation and has always determined an improvement of the pre-existing conditions. As a consequence, in the health and education sectors, the funded activities have actually brought about a real improvement in terms of access to and use of the services provided.

Despite the above, the overall comparison between the results foreseen and those actually attained by the Programme is quite negative. This is due to the fact that more than half of the foreseen activities have actually been cancelled, especially in the fields of civil infrastructure and fishing, because of the relevant high costs and some logistical problems in the identification of proper sites. Many other activities have been deeply modified, compared to the original planning, mainly because of a raise in the costs and an update of the needs analysis, which had become necessary considering the long time elapsed after the initial formulation. However, the changes and the cancellation of some of the foreseen activities have had an overall limited impact on the Programme's results, and the new formulation, despite the reduced number of potential beneficiaries, has allowed for an increased effectiveness of the implemented activities and more accessible structures/buildings, by adapting the operations to the new needs and rationalizing the relevant costs. The only exception is represented by the activities aiming at economic development, where the results can not be considered as appreciable.

On the whole, beneficiaries have highly appreciated the Programme activities, while the staff working in the renovated structures are being strongly committed as well as fully aware of the efforts made. In general, the Italian Cooperation has been given wide visibility thanks to the implementation of the Programme. The choice to focus on a well-known geographical area and on specific sectors, which are somehow "traditional" for the Italian Cooperation, has been highly productive and the Programme is generally strongly appreciated, despite the Technical Assistance has not been particularly effective.

The high degree of participation and engagement of local partners has been one of the factors determining the success of the activities, as this has supported the implementation of the Programme also in lack of continuous technical assistance. The quality of the renovated structures, together with the staff motivation and the work carried out by the authorities of the beneficiary communities, has turned into an incentive to the use of the structures themselves and has, in addition, fostered the improvement of the services provided and the overall benefits. The Programme has definitely attained a positive result also in terms of institutional support, by strongly reinforcing the capacities of the implementing partner (CDA), which today is fully operational in the area and well recognized by the central Government.

The full operation of the infrastructures renovated/built in the health and education sectors will, in the medium term, effectively contribute to the improvement of the people's socio-economic conditions. In principle, the planned renovation/building of civil infrastructures could also represent a key factor contributing to socio-economic development, but the unsuccess in this area would show that such activities are probably not appropriate for such an integrated Programme, but would need a separate project planning, to be designed according to the available funds and independently from other components. The impact of the Programme will very much depend on the capacity of the public administration to manage the renovated structures and to supply them with the staff and the equipment necessary for their full operation. By contrast, the process of delivery and transfer of ownership of the structures (especially the new built ones) to the relevant authorities has been moving quite slowly so far, due to the limited financial capacity of the same authorities.

The Programme implementation carried out by CDA has facilitated the management but has focused the monitoring process on the individual activities rather than on the Programme as a whole. The difficulties encountered during implementation have constantly been brought to the attention of the relevant controlling bodies, but the focus has always been on the more executive aspects, rather than on the overall design. Similarly, the administrative monitoring has focused more on the formal accuracy of the fulfilments rather than on the set up of the tools necessary to verify the actual performance of the Programme. A budget control linked to each expense process and a proper financial flows forecast would have guaranteed a better assessment of the performance and, consequently, an adequate definition of the amendments to be made.

Finally, the implementation of the Programme has raised new issues, such as a growing need for new technical staff, the request for additional services (transports, dormitories, kitchens, laboratories) and, above all, the requirement for the communities to participate in the management costs of the structures. These are sensitive issues that, without an adequate intervention by the central government, would risk to negatively affect the success of the Programme. For this reason, the Programme is still perceived as ongoing, although all the available resources have been used, and the expectations for the funding of a Programme second phase are high. In case the Programme is refunded, it will be necessary to first integrate the activities already implemented, in order to guarantee the effectiveness of the actions undertaken and their potential long lasting impact, and to avoid any unnecessary scattering of funds, while concentrating all the efforts on the results that are more concretely achievable.

## INDEX

<b>1</b>	<b>INTRODUCTION.....</b>	<b>1</b>
<b>2</b>	<b>THE EVALUATION: OBJECTIVES AND METHODOLOGY .....</b>	<b>1</b>
2.1	PURPOSE AND OBJECTIVES OF THE EVALUATION.....	1
2.2	METHODOLOGICAL STRUCTURE.....	2
2.3	DIFFERENT STAGES OF THE EVALUATION .....	3
2.4	DATA COLLECTION AND ANALYSIS AND THEIR LIMITATIONS.....	4
<b>3</b>	<b>THE PROGRAMME.....</b>	<b>5</b>
3.1	ORIGINS OF THE PROGRAMME.....	5
3.2	DESCRIPTION OF THE PROGRAMME .....	5
3.3	PROGRAMME IMPLEMENTATION .....	8
<b>4</b>	<b>EVALUATION FINDINGS .....</b>	<b>13</b>
4.1	RELEVANCE OF THE PROGRAMME AND CAPACITY TO MEET THE NEEDS.....	13
4.2	DESIGN/LOGICAL FRAMEWORK.....	17
4.3	EFFICIENCY OF THE PROGRAMME .....	19
4.4	EFFECTIVENESS OF THE PROGRAMME.....	27
4.5	IMPACT AND SUSTAINABILITY OF THE INTERVENTIONS.....	30
<b>5</b>	<b>OVERALL JUDGEMENT AND CONCLUSIONS.....</b>	<b>33</b>
5.1	OVERALL JUDGEMENT .....	33
5.2	CONCLUSIONS.....	33
<b>6</b>	<b>RECOMMENDATIONS AND LESSONS LEARNT.....</b>	<b>37</b>
6.1	RECCOMENDATIONS .....	37
6.2	LESSONS LEARNT.....	40
	<b>ANNEXES .....</b>	<b>42</b>
	ANNEX 1: TERMS OF REFERENCE.....	43
	ANNEX 2: BIBLIOGRAPHY .....	54
	ANNEX 3: LIST OF PEOPLE MET.....	55
	ANNEX 4: FIELD MISSION PROGRAMME .....	58
	ANNEX 5: EVALUATION MATRIX.....	59
	ANNEX 6: MATRIX OF IMPLEMENTATION OF INTERVENTIONS .....	63
	ANNEX 7: REVISION OF THE LOGICAL FRAMEWORK.....	75

## ACRONYMS

<b>AP</b>	Action Plan
<b>ASALs</b>	Arid and Semi-Arid Lands
<b>CDA</b>	Coast Development Authority
<b>CTU</b>	Central Technical Unit
<b>DGCD</b>	Directorate General for Cooperation and Development
<b>DPA</b>	Development Public Aid
<b>DPSC</b>	District Programme Steering Committee
<b>EQ</b>	Evaluative Questions
<b>ERS</b>	Economy Recovery Strategy
<b>FPE</b>	Free Primary Education
<b>IC</b>	Italian Cooperation
<b>KES</b>	Kenya Shillings
<b>LF</b>	Logical Framework
<b>LTU</b>	Local Technical Unit
<b>MFA</b>	Ministry of Foreign Affairs
<b>MISHDP</b>	Malindi Integrated Social Health Development Programme
<b>MoF</b>	Kenyan Ministry of Finance
<b>MORDA</b>	Ministry of Regional development Authorities
<b>NGO</b>	Non Governmental Organisation
<b>NPSC</b>	National Programme Steering Committee
<b>PMU</b>	Programme Management Unit
<b>PRSP</b>	Poverty Reduction Strategy Paper
<b>TA</b>	Technical Assistance
<b>ToR</b>	Terms of Reference





## **1 INTRODUCTION**

The ongoing independent evaluation of the *Malindi District Integrated Development Programme* - AID no. 2353 has been commissioned by the Italian Ministry of Foreign Affairs, the Directorate General for Cooperation and Development (DGCD) - Office IX, to Development Researchers' Network srl (DRN). The **Malindi Integrated Social Health Development Programme** – MISHDP was funded by the DGCD and implemented by the Coast Development Authority (CDA) with the overall objective to contribute to the development, the well-being and the socio-economic improvement of the Malindi District population, with particular attention to the Ngomeni area.<sup>1</sup>

This evaluation report is divided into 5 chapters:

- **Chapter 2** describes the **objectives and the purpose of the evaluation** as well as the **methodology** followed and the resources used during the evaluation [points 3 and 4 of the format inserted in the ToR]
- **Chapter 3** describes the **programme** object of the evaluation, **the context and the intervention logic**, and also gives a summary of the activities **implementation status** [points 2 and 5 of the ToR format];
- **Chapter 4** presents the **evaluation findings**, in the form of detailed answers to the key questions identified during the starting stage of the evaluation and listed in the evaluation matrix - attached document no. 5 [point 6 of the ToR format];
- **Chapter 5**, the final one, presents a **brief overall judgment** followed by **conclusions, recommendations and good practices**, aimed at improving future projects and general strategies of the DGCD [points 7,8 and 9 of the ToR format]

The Final Report is completed by a series of attachments that give details on the activities carried out during the specific stages of the evaluation process, the tools used, and the documents analysed.

## **2 THE EVALUATION: OBJECTIVES AND METHODOLOGY**

### **2.1 PURPOSE AND OBJECTIVES OF THE EVALUATION**

This evaluation has taken place during the final phase of the Programme and following a request by the local authorities for a second round of the Programme. Therefore this can be considered as a conclusive evaluation of the activities that have been funded so far, whereas it has to be considered as an ongoing evaluation for the overall objectives of the Programme that, according to the Kenyan authorities and the first analysis of the DGCD technicians, would require some additional funds.

The objectives of the evaluation can be summarised as follows:

- **to provide an independent judgment** of the importance and the performance of the Programme (efficiency and effectiveness of the actions undertaken, impact and sustainability of the completed activities) and, in particular, of the extent to which the overall programme has attained its objectives, both through an analysis of the implementation process and a verification of the results;
- **to identify the main conclusions and lessons** that can be drawn from the Programme experience as intervention model;
- **to formulate recommendations** in the form of operational proposals relevant to the future choices regarding the continuation of the activities.

---

<sup>1</sup> In 2011, after an administrative restructuring the Magarini district was created. At the beginning this area was part of the Malindi district that was divided into three divisions (Magarini, Malindi and Marafa).

The thematic areas covered by the evaluation are:

- Programmes in the specific fields object of the integrated Programme such as : health, education, infrastructures and fishing;
- the assessment of the managing skills of the local institutions involved in the Programme;
- the functioning of the Programme Management Unit (PMU) and in particular the quality of the Italian Technical Assistance during the implementation of the Programme.

## 2.2 METHODOLOGICAL STRUCTURE

The proposed methodological structure is based on the creation of an evaluation matrix developed around a series of **evaluation questions**<sup>2</sup>.

1	RELEVANCE	<b>To what extent did the programme intervention strategy provide an answer to the priorities set by the Kenyan government and to the real needs of the beneficiaries?</b>
2	DESIGN / LOGICAL FRAMEWORK	<b>To what extent does the design of the programme articulate a logical sequence activity&gt;results&gt;objectives&gt; that is adequate and consistent with the objectives that the Programme intends to attain?</b>
3	EFFICIENCY	<b>To what extent did the mechanisms and the tools of the Programme ease the attainment of the expected results?</b>
4	EFFECTIVENESS	<b>To what extent the funds of the Programme have contributed to an improvement in terms of :</b> <b>- Accessibility to district schools and improvement in their quality?</b> <ul style="list-style-type: none"> <li>- <b>Quality of the health services and their coverage?</b></li> <li>- <b>Main income generating activities especially in the field of fishing?</b></li> <li>- <b>Use of civil infrastructures in the Ngomeni area?</b></li> </ul> <b>- Management skills?</b>
5	IMPACT AND SUSTAINABILITY	<b>To what extent has the Programme contributed to the sustainable improvement of the socio-economic conditions of the recipients' communities?</b>

These questions allowed to focus the attention on the most interesting points indicated in the Terms of Reference (ToR) and have, therefore, been essential in the collection and analysis of data. The first version of these evaluative questions came from the analysis of the main strategic and operational documents of the Programme (feasibility study, funding proposal and execution guidelines), which allowed to understand the rationale of the Programme. This first draft was compared to the main points of interest indicated in the ToR to make sure that all the mentioned areas were covered and that the draft was consistent with the evaluative criteria of relevance, efficiency, effectiveness, impact and sustainability. The result of this analysis, and in particular the procedure followed for the drafting of the initial logical framework as well as the type of data inserted in the formulation document - including the data and the procedures for the monitoring

<sup>2</sup> See attachment n. 5 – Evaluation Matrix. For each evaluative question the matrix develops a series of key issues with relevant indicators, and also the way to collect and analyse information.

of the Programme - had convinced the evaluation team to consider a quite low level in the hierarchy of the effects as the methodological starting point. Usually, in the evaluation of a complex programme the starting level for the analysis of the chain of effects is different (higher) from the one adopted here, but this approach has been justified by the centrality given to the implementation process and by the lack of reference data. During the field mission, the lack of accessibility to both reliable data on the complementary services supplied by the Kenyan Government and on the use of the structures renovated by the Programme, was confirmed. Particular attention has been given to the actual status of the Programme and to the specific needs linked to the continuation of the activities, in order to provide indications on the possible extension of the Programme.

### 2.3 DIFFERENT STAGES OF THE EVALUATION

The evaluation has been carried out in three stages, according to the work's needs and the requirements of the ToR.

**Stage 1 – Desk.** During the preparation of the evaluation a series of preliminary meetings with the Office IX - Evaluation Unit have been held to define the evaluation context. There were also meetings with the Central Technical Unit (CTU), which had followed the different planning and implementation stages of the Programme (the previous director of the Local Technical Unit in Nairobi, in charge during the starting and implementation stages of the Programme, was also met). The team elaborated a first draft of the aforementioned evaluation matrix based on these meetings and on the analysis of the documents available at the DGCD.

Moreover a first list of the relevant documents that were not available at the DGCD central offices was drafted; the roles of the different actors, both institutional counterparts and direct beneficiaries of the Programme, were verified and, on that basis, a series of meetings for the following stage was defined; the work plan was analysed in detail to select the field visits in order to cover to the greatest extent possible the different typologies of activities; the logistical organization of the mission started by agreeing with the LTU and the executive counterpart CDA the schedule and the execution procedures of the field phase.

**Stage 2 – Mission in Kenya.** The field phase has taken place in two different moments. The first period (July 9-13 2012) was dedicated to the analysis of the documents available at the Local Technical Unit (LTU) in Nairobi and not in Rome (activity reports, mission reports, correspondence with the DGCD and the governmental counterpart ecc) and to a series of meetings with the LTU director and the representatives of the different institutions involved at the central level (namely the members of the National Programme Steering Committee - NPSC ).

Later the team moved to Malindi (July 13-18 2012) to check the hypotheses elaborated during the desk stage and the interviews in the Capital, and to collect further information through additional meetings and direct observation. During this stage the team met with the Management Unit staff and visited the sites where the activities had taken place. The interviews with the local actors and the direct beneficiaries represented the most important feature of this stage, together with the observation of the activities' visible results. The second stage ended with a meeting during which feedback was given to the Programme's management unit<sup>3</sup>.

**Stage 3 – Drafting of the report.** On the basis of the findings of the two previous stages and on a further documental analysis of available data carried out once back in Italy, the team has drafted the final report. The present preliminary version of the Report will be presented during a final workshop. The report will then be revised according to the client's comments and will be finally submitted in both Italian and English versions.

At the end of the evaluation, the team will be available to present the results of the evaluation with the offices of the Foreign Affairs Ministry in Rome, in order to share and better explain the contents and the methodology of the evaluation.

---

<sup>3</sup> See Attachment n. 4, Working Programme.

## 2.4 DATA COLLECTION AND ANALYSIS AND THEIR LIMITATIONS

During the different stages of the evaluation exercise, data and information were collected as follows:

- **Analysis of documents** relevant to the programme, as well as analysis of the main information sources on the issues relevant to the Programme<sup>4</sup>;
- **Interviews** with the representatives of the governmental and institutional counterparts directly involved in the Programme at different levels (central and local), with the project staff, direct and indirect beneficiaries (contracting companies, village committees, school committees, parents associations, schools masters, teachers, students, dispensaries management committees, ...) <sup>5</sup>;
- **Direct Observation** carried out through visits to the Programme sites and dealing with all the relevant sectors, and also based on the acknowledgment of specific difficulties encountered during execution or detected during the analysis of documents<sup>6</sup>. These visits allowed to check the status of the activities, but also the relationship between the Programme management unit and the beneficiaries at different levels;

The information gathered through the aforementioned sources was analysed and compared to provide the evaluative questions with an answer. The evaluation has taken place in a very collaborative environment and taken advantage of the availability of the Local Technical Unit staff. The Programme Management Unit's staff, as well as the Ministry of Regional Development Authorities – (MORDA) and the Coast Development Authority showed a strong commitment in meeting the evaluation needs and a great interest in the evaluation findings. The difficulties in carrying out the evaluation exercise were mainly due to two factors: firstly, the lack of basic documents about both the Programme's formulation conditions and its evolution; secondly, the difficulty in finding reliable quantitative data during the evaluation. The Programme's preparatory documents indeed do not present an adequate base of reference data that could allow to assess the evolution of the situation in relation to the foreseen objectives. Available data were mainly drawn from sectoral general analyses and almost never referred to the specific intervention area. The poor systematization of the Programme's documents asked for extra work by the team so that a complete framework of the Programme implementation could be traced. The fact that the execution of the Programme has been, along the time, completely entrusted to the CDA, did not help neither the immediate understanding of the status of progress nor the reconstruction of the different implementation stages.

At the same time, not even at a later stage, the team has managed to collect reliable quantitative data, which further demonstrates the difficulty encountered in the acquisition of data. The only quantitative data collected during the mission were drawn from the annual reports of the single structures visited by the team. These reports -where available- do not cover the whole duration of the programme (a maximum of two or three reports were found for a couple of structures, nothing in the other cases) so they do not allow to make comparisons between the situation before and after the intervention of the Italian Cooperation, not even for a single structure. Moreover the quality of the reports was not considered highly reliable in terms of data content so their use was pretty limited.

To conclude, another limitation to the evaluation can be found in the constant presence of the Programme Management Unit staff during all the visits in the field. On the one hand, the strong involvement of the management unit shows their commitment and dedication to the

---

<sup>4</sup> See Attachment n. 2, Bibliography for complete list of the analysed documents.

<sup>5</sup> See Attachment n. 3, List of the people met.

<sup>6</sup> See attachment n. 4, Working Programme

Programme implementation, but on the other hand, their continuous presence during the visits to the sites made it difficult for the direct beneficiaries to express themselves freely, so the time dedicated to the analysis had to be longer and the beneficiaries tended to focus more on their expectations towards a possible second phase of the Programme.

### 3 THE PROGRAMME

#### 3.1 ORIGINS OF THE PROGRAMME

The Malindi District Integrated Development Programme was conceived in the overall framework of interventions undertaken by the Italian Cooperation in the Kenyan coastal area, where the Italian base for satellite control and research "L. Broglio", also known as the "S. Marco Base", is located. After the 1995 collaboration treaty for the use of the base, numerous bilateral exchanges followed to decide what additional socio-economic projects could be carried out in the area. A first version of the Programme, dated 2002-2003, identified the Ngomeni peninsula area as the headquarter of the Programme that was later extended, upon the request of the Italian government, to the whole Malindi district, in order to allow a bigger part of the population to benefit from the support given by the Programme in various social and economic fields. At the same time the amount of money donated to the Programme was set at 240 million Kenyan shillings (former article 15 Law 49/87). Between 2003 and 2004 the Kenyan authorities, with the assistance of the Italian Cooperation (IC) experts, formulated detailed requests about the scope of the Programme, and also identified the Coastal Development Agency (CDA) as the proposed agency in charge of Programme implementation. In May 2004, based on this, the IC conducted a feasibility study of the Programme and submitted a programme proposal, later revised in the Funding Proposal approved by the DGCD Directive Committee in October 2005, when some directly managed funds were introduced. The approved fundings were distributed as follows:

<b>Art. 15 / Fields:</b>	<b>I year</b>	<b>II year</b>	<b>Total</b>
Education	415.600,00	306.181,00	721.781,00
Health	305.240,00	428.490,00	733.730,00
Fishing	105.740,00	132.600,00	238.340,00
Infrastructures	316.550,00	329.090,00	645.640,00
Institutions	155.520,00	112.450,00	267.970,00
<b>Tot. Art. 15</b>	<b>1.298.650,00</b>	<b>1.308.811,00</b>	<b>2.607.461,00</b>
<b>Directly Managed Funds:</b>	<b>I anno</b>	<b>II anno</b>	<b>Totale</b>
Expert Fund	150.000,00	150.000,00	300.000,00
Local Fund	nd117.000,00	70.000,00	187.000,00
<b>Tot. Directly Managed Funds</b>	<b>267.000,00</b>	<b>220.000,00</b>	<b>487.000,00</b>
<b>Overall TOTAL</b>	<b>1.565.650,00</b>	<b>1.528.811,00</b>	<b>3.094.461,00</b>

#### 3.2 DESCRIPTION OF THE PROGRAMME

The intervention area corresponds to the Malindi district that, after the Programme started, was divided into two different districts: Malindi and Magarini. The area covers 7.605 square kilometres (1.3% of the whole Kenyan surface) and includes 2.958 square kilometres of national park (Tsavo Est National Park).



The total population benefitting from the programme was 316,519 people in 2002, 77,000 of which in the Magarini area (where Ngomeni, the headquarters of the Programme, is located). The city of Malindi, originally capital of the district, is 120 km away from Mombasa and 615 km away from Nairobi and in 2004, at the time of Programme's formulation, counted about 60,000 inhabitants. The district economy was characterised by a deteriorating tourism industry, a poor agricultural production and an almost total lack of industrial activities. The poverty rate in the area was thus quite high (66%), aggravated by the consistent population increase, which in turn has determined a higher demand of social services and alternative forms of income.

The Programme aimed at increasing the provision of basic social services to benefit some of the poorest communities of the Kenyan coast, providing also appropriate management tools to guarantee sustainability after the two year term of the activities, meeting primary needs as requested by the population and covering different sectors such as health, education, infrastructures, fishing and finally the administrative/management capacity field. The following is a summary of the conditions of the area and of the needs the programme intended to meet.

-Health. Despite the Kenyan government 1999-2004 Strategic Plan for Health, aiming to improve the health conditions of the population, there still were several problems in the sector: accessibility to health services all over the country was particularly disadvantageous, especially for the people living in the rural areas<sup>7</sup>, many dispensaries and health centres were in poor conditions, Malindi's district hospital lacked some basic medical equipment and several services including the water and the power grids needed to be improved.

-Education. Since 2000 the enrolment in primary school had increased. The introduction of a free for all primary school (January 2003) had indeed brought to an enrolment rise of 26.3%; on the other hand this had caused a reduction of school material and equipment and also a negative increase of the student/teacher ratio. Most primary schools were in very poor condition and lacked space and equipment to cope with the swift increase of students. Secondary schools were a few and difficult to access.

-Infrastructures. The problems in this sector mainly related to the Ngomeni region: it was extremely difficult to find fresh water, there was no electric power, and the connecting road

<sup>7</sup> At the moment only 42% of the population has access to a health unit within 4 kilometres and 75% within 8 kilometres. The health expense for the rural areas is 30% of the total national expense, while 70% is spent on cities, but only 20% of the Kenyan population lives in the city.

needed major repair to facilitate access to the area<sup>8</sup>. Since the Programme meant to concentrate most activities in that sector, infrastructures were considered of the utmost importance. Periodically the area of the Ngomeni village was almost totally submerged by the high tide<sup>9</sup>, being the small containment wall built by the community extremely inefficient.

- Fishing. In the Ngomeni area, fishing was the main income source with a strong potential due to the abundance of fish of the marine areas around the peninsula. However, fishing was declining due to the shortage and the decay of boats and equipment, to the lack of a processing and stocking place for the fish, and to the lack of adequate vocational education related to marketing.

- Institutional strengthening. The Programme intended to develop the skills and the potential of the involved governmental offices, which could only guarantee a small coordination activity due to the lack of means, equipment and sometimes working spaces.

As **overall objective**, the programme aimed at contributing to the development, the well-being and the socio-economic improvement of the Malindi district population with particular attention to the Ngomeni area.

**Specific objectives** were divided according to the intervention sectors:

1. To increase accessibility to district schools and improve their quality.
2. To improve the coverage and the quality of the health services in the district.
3. To improve the main income generating activities: fishing in the Ngomeni peninsula.
4. To improve civil infrastructures in the Ngomeni area.
5. To strengthen the management and entrepreneurial capacities of the population and the institutions involved in the Programme.

The Programme's Funding Proposal recalled the schedule of activities as proposed by the local authorities, and integrated and justified in the feasibility study. Basically, the attainment of the specific objectives was possible through a series of infrastructural activities in the various sectors: building/renovation of some schools in the area, building/renovation of some health structures including the district hospital, building of infrastructures linked to the fishing activity on the coast, renovation of the Mjanaheri-Ngomeni road and creation of the power grid for the same area. Moreover some backup activities were planned such as the supply of equipment and materials for the education and health sectors, training activities for fishing operators, support in terms of technical and material assistance to the Programme Management Unit and to the various involved counterparts.

The Logical Framework submitted together with the Proposal specified the results expected in connection with the specific objectives and described the indicators to measure their achievement. As for the expected results, the activities to be carried out within the programme management were mainly the design and planning of the activities and the definition and supply of the necessary materials. All this had to be implemented through the tender specifications, the call for tenders, the entrustment of the works supervision, the analysis of progress and the payment of the sums defined by the contracts stipulated with the implementing companies. The conditions to be met to have a successful Programme were also listed:

- Continuous political and technical support by the Kenyan Ministry for the Regional Development;
- Counterpart's administrative transparency;

---

<sup>8</sup> 12 km of the Mjanaheri-Ngomeni road were unpaved and the lateral sewers worked partially.

<sup>9</sup> This is due partly to the logging of mangroves and partly to the indiscriminate creation of breeding tanks for prawns and partly to the change of the tides flows caused by the construction of canals and dams by the adjacent company that produces salt.

- Actual availability of the Italian Cooperation funds to start and carry on the activities;
- Political stability and security in the Country.

The Logical Framework structure and content highlight the importance given by the Programme to the completion of the infrastructural works, on which the indicators and the activity plan are concentrated.

Finally, the absence in the preparatory documents of clear reference to the directly managed funds component, makes believe that such a component was considered as merely complementary and secondary compared to the execution of other activities. Since, as shown later on in the report, the implementation of the Programme was characterized by a temporal misalignment of the two components, this lack of reference has in fact affected the possibility to assess the impact of such misalignment on the Programme itself.

### **3.3 PROGRAMME IMPLEMENTATION**

The parties signed an Intergovernmental Agreement to carry out the interventions, attached to the agreement there were the Guidelines for the execution. The drafting and the signing of the Agreement were object of a long negotiation also due the number of actors involved. For the component provided for by former art. 15 it was necessary to identify an institutional counterpart that resulted to be the Kenyan Ministry of Finance (MoF). Later, it was necessary to decide which was the most efficient administrative and financial management mechanism in order to comply with all the transparency procedures and with the chain of responsibilities. This part was not as smooth as we expected as documented by the plentiful correspondence and by the several versions of the Agreement and the relevant Guidelines. Both documents were actually signed on January 23 2007, fifteen months after the Italian part had approved the programme.

Based on the operative agreements, the programme implementation was entrusted to the Ministry of Regional Development "Coast Development Authority", in Mombasa, through a separate office in Malindi. In particular the CDA operated through a Programme Management Unit (PMU), of which the Italian consultant was a member, funded by the directly managed funds. Guidelines provided that Italian funds had to be deposited on a MoF bank account and from there they had to be transferred to the CDA account. Funds had to be used according to the forecast of an annual Action Plan drafted and implemented by the PMU. The same guidelines ordained that the monitoring, and in general every decision about the programme implementation, were to be subject to a double control: a control at local level - District programme Steering Committee (DPSC) and a control at central level - National Programme Steering Committee (NPSC). Both committees were made up of representatives of the different administrations involved and of members of Italian Cooperation. Roles and functions of each body were described in the Guidelines. As for the financial management the Guidelines had already ordained the CDA financial reports to be submitted to an independent accounting audit before new funds could be distributed. A specific preliminary assessment was added to this procedure in order to understand the real administrative skills of the CDA structure and to give recommendations in case of possible gaps, to be bridged with specific training and the drafting of specific management handbook. Such a complex and articulated administrative management required a long period of time for both appointments and the actual availability of funds for the programme. Although the Action Plan, elaborated according to the procedures, was drafted in July 2006, the funds regulated by former art. 15 were distributed by the Italian government in November 2007 and they were transferred on the CDA bank account only at the end of March 2008, and not even the full amount. Meanwhile the Italian Cooperation had made available the directly managed funds in May 2006 when the first mission of the Italian expert took place. These funds, that were meant to support the works paid by CDA, were used in a completely different way. They had a (double) function: on one hand they contributed to ease the starting process and the difficulties encountered by CDA in dealing with



complex procedures; on the other hand they were used to give visibility to the programme in spite of the delay accrued, through the execution of microworks.

Later on we will explain more in detail of the efficiency and effectiveness of this decision, while here we would like to underline that under these conditions the programme went down an unexpected path with reference to the two financial components. The following chart describes the Italian experts that came one after the other, the sequence was reconstructed through the documents available at the LTU in Nairobi. The last expert ended his mission in December 2008. In his mission report he explains that all the directly managed funds had been spent; on that date, according to the report submitted around the same time by the CDA, the authority had received only 20 million KES and had spent 17.500.000, about €190.000. This means only 14,6% of €1.298.650 allocated by the Italian counterpart for the first year of activity.

Italian Technical Assistance			
Type	Period	Duration	Expert
Short Mission	03/05/06 - 28/08/06	4 months ca	Paolo Bevilacqua
Short Mission	15/01/07 - 05/05/07	3,5 months ca	Paolo Bevilacqua
Short Mission	02/04/07 – 02/06/07	2 months ca	Vittorio Piovesan
Short Mission	16/06/07- 15/07/07 <i>(prevista per 4 mesi, è stata interrotta dall'esperto)</i>	1 month	Paolo Bevilacqua
Short Mission	23/07/07 – 13/10/07	2,5 months ca	Oscar Ricci
Short Mission	29/09/07 - 23/12/07	3 months ca	Paola Benvenuto
Short Mission	21/01/08 – 15/05/08	4 months ca	Paola Benvenuto
Short Mission	02/06/08 - 11/07/08	1,5 months ca	Paola Benvenuto
Short Mission	26/09/08 - 21/12/08	3 months ca	Roi Chiti
<b>Total</b>		<b>24 months circa</b>	

After a long initial stage to define management procedures and to solve the issues connected to them, the implementation of the programme was entrusted to the CDA, the executive counterpart, while the IC only exercised a monitoring function participating to the *Steering Committees* meetings. Implementing the programme the CDA took complete responsibility through the PMU and a periodical control performed by the NPSC, which was the one in charge of approving APs, making decisions about possible changes and adjustments, and dealing with bureaucratic and administrative issues. Next chart shows the sequence of the NPSC meetings, whose minutes, together with CDA periodical reports, where the main source used to check how the programme was evolving.

N.	Date	President	IC Representative
1	06/05/2008	Permanent Secretary MORDA	LTU Director Expert Prgrm. Tech. Assistance
2	22/12/2008	Permanent Secretary MORDA	LTU Technical expert Expert Prgrm. Tech.

			Assistance.
3	23/06/2009	Director MORDA	LTU Technical expert
4	19/11/2009	Permanent Secretary MORDA	LTU Director LTU Technical expert
5	12/07/2010	Permanent Secretary MORDA	LTU Technical expert
6	17/02/2011	<i>Report not available</i>	

As it was already said, most of the interventions in the programme concerned the construction of new buildings and the renovation of infrastructures for local communities. During the making of the programme and the actual implementation period, from May 2008 until now, which corresponds with the actual availability of funds, the activities were deeply revised and some of the sites that were part of the original programme were either changed or abandoned. Such changes were always documented in the Action Plans (APs) and they were approved by the NPSC, however it wasn't always possible to find documents that motivated and justified the choices made. In general, reading the sources it seemed that, apart from some important components of the original programme design, most activities had been identified roughly and their localization and implementation were defined at a later stage although the criteria followed are not always self-evident. In some cases because of the accrued delay the planned works were carried out with funds that came from somewhere else. Surely the documents show a raise in the estimated costs due to the overall delay of the works which caused the activities to concentrate in a specific field rather than respecting the original distribution on the territory. However, this criterion is not decisive for some of the choices made. This review of the planned activities was done before the funds were actually made available, through the collaboration of the Italian consultant in charge of the programme, as it is documented by the different mission reports. Through the update and the approval of several APs further changes were made at a later stage. Besides the delay in the initial stage that was already mentioned, it must be said that also the way the funds were made available for the the CDA implied changes to the original design of the works. The two annual stage money transfer paid by the DGCD was further divided into periodic instalments credited by the MoF to the CDA account dedicated to the programme.

This management procedure prolonged the implementation time forcing a repeated review of the schedule. The distribution of funds along two years was not realistic and the the activities implementation actually took more than four years, and to this day it is not complete yet. In the attachment n. 6 you can find a detailed programme execution matrix, with the works schedule and the changes made for each planned activity. The chart below explains the current implementation state of the programme and the main deviations from the original planning.

To this end, it is important to remember that the financial audit was not among the objectives of this evaluation, since it was entrusted to an external audit. Financial data were drawn from the information contained in the periodic reports submitted by the the executive authority, the CDA and from the CDA's employees statements. Interpreting this information was not easy, especially comparing the financial estimates and the real expenses. There is not a regular information system that keeps track of the changes made and updates the financial estimates of reference. Different data were inserted in reconstructing the implementation matrix (forecast, commitments, payments ), as summarized in the chart below. These data matched as much as possible to the actual works, but they were not object of a specific financial analysis. So, they are to be considered as an indication and not as certified data. Moreover, data about the actual implementation were indicated only in the local currency, since it was not possible to refer to certain exchange rates with the Euro. Anyhow, it must be noticed that the information received by the CDA show a total received amount of 240.000.000 million Kenyan shillings (the equivalent of the original funds in euros) but considering the total amount in the local currency should have been higher because of

the favourable exchange rate. The final financial audit of the programme will have to explain how funds were actually assigned, including the sums coming from the possible raise of the exchange rate.

Area	Original financial estimates euro	%	Actual Distribution KES	%	% of completion on July 31 2012
Education	721.774,0	27,7%	88.851.488	37,0%	94%
Health	733.730,0	28,1%	80.963.144	33,7%	95%
Fishing	238.345,0	9,1%	17.608.781	7,3%	7%
Infrastructures	645.642,5	24,8%	27.540.956	11,5%	65%
Institutional Support	267.970,0	10,3%	25.035.631	10,4%	95%
<b>Total</b>	<b>2.607.461,5</b>	<b>100%</b>	<b>240.000.000</b>	<b>100%</b>	<b>85%</b>

**Health** – In this field, with more funds allocated, 28,14% of the total, the most important works were the partial renovation of Malindi district hospital and the building of a new Health Centre in Ngomeni. Other building/renovation activities were to be carried out in other villages of the area, together with the supply of equipment and materials. Priority was given to the project in Malindi and the works were completed in 7 months, between June 2008 and January 2009. The works were reviewed in the July 2008 AP based on the new priorities indicated by the beneficiaries and they were as follows: renovation of the hospital's water and electric systems, renovation and expansion of the x-ray ward, the reconstruction of the hospital's external areas. Ngomeni's Health Centre was built during 2009 and it was later completed and equipped. Works were redefined in July 2008 AP, adjusting them to the beneficiaries' requests. The centre is now operative although for the Kenyan health system is still classified as Dispensary. The other works originally planned were reduced to cope with higher costs and with rationalization needs. Some of them were completed and/or some changes were added in the executive stage, i.e renovation and expansion of Sosoni, Baricho and Dagamra dispensaries (works completion at 90%) and of Mambrui Health Centre (completed); Marekebuni dispensary expansion was added (completed); works initially planned for the Marada, Adu, Chakama, Kakoneni, Gandini, Garashi and GK prison dispensaries were cancelled.

**Education** – In this field, second in terms of funds allocation (27,68%), most activities were focused on Ngomeni village, like the expansion of the existing primary school and the construction of a secondary school. Renovation works were planned on other structures in the area. Works in Ngomeni were carried out with minor changes to the original plan. It took 22 months, between June 2008 and April 2010 and both structures are functioning. What was said for health is true for the other structures as well: works were reduced because of higher costs and they were also selected in their localizations. Works were carried out at the Midodoni and Bura primary schools, at the Gede secondary school and they were cancelled in Kulau, Matolani, Magarini, Galana, Marafa and Barani.

**Fishing** – The works planned for this sector, concentrated in the Ngomeni peninsula, were strongly hindered by the difficulty to find an adequate site for the main infrastructure, the fishing centre and its refrigerating stockhouse. The different sites that had been found were abandoned for logistical problems or because of issues in striking a deal with land owners. Despite the issue

was discussed in many NPSC meetings a solution could not be found in a timely fashion and the works were set aside. This difficulty generated delays for the other works in this field such as equipment supply to fishermen and the marketing training. Also the creation of breeding tanks for prawns was cancelled in the AP review as the activity already exists at an entrepreneurial level and it does not need a priority support. In this field the only activities left standing are the supply of fishing equipment (to be done) and training for the fishermen community (partially done).

**Infrastructures** – Works were concentrated in the Ngomeni peninsula area, the connection road was to be repaired and the power grid was to be installed, but in this case the number of works was reduced. Some issues were underestimated and higher cost forced the cancellation of both infrastructures, which in turn were linked from a logical standpoint to the works in the fishing field. Both set of works, in fact, were conceived more as a push to the development of economic activities than as a basic service to be offered to the population, so in the review of the planning they were associated with the results of the works in favour of fishermen. The other works in favour of the population of the area were regularly carried out. Community wells were built, as well as the marine barrier to protect the village from the tides. In particular, the technical planning of this work was changed after an analysis of the circumstances and of the execution sustainability. Its completion level is at 60%.

**Support to the Institutions** – These activities were conceived as a functional completion of the other activities and it meant to foster the capacities of the institutions involved through the supply of alternative means. Also this field saw important deviations from what was originally planned: the construction of the CDA office in Malindi was considered inadequate and it was replaced by the payment of the rent for the whole duration of the programme. The fact that the programme lasted more than twice as planned these recurring costs absorbed the funds destined to the infrastructural works in this field.

**Directly managed funds** - The remaining funds were managed directly and they were divided between the expert fund and the local fund. Such activities were carried out between May 2006 and December 2008, that is to say the period during which the Italian expert was present. The use of the funds was modified through the approval of some free-of-charge deviations and it is summarised in the chart below. As for the total amount spent, as the funds allocated through former art. 15, these funds were not object of a specific financial audit. The information about them were drawn from documents of the programme and must be considered as indications. The datum about the use of the funds destined to experts is an estimate since it was not possible to collect information about them.

Chapter	Original financial estimates Euro	%	Funds after modifications euro	%	Actual expense euro	%
Experts fund	300.000,00	61,6	300.000,00	61,6	300.000,00	61,6
Local funds:						
Office	48.000,00	9,9	24.123,00	5,0	24.061,41	4,9
Local staff and consultants	36.000,00	7,4	65.403,00	13,4	65.509,91	13,5
Transportations	55.000,00	11,3	38.408,00	7,9	38.524,48	7,9
Microworks	48.000,00	9,9	59.066,00	12,1	58.893,61	12,1
<b>Total</b>	<b>487.000,00</b>	<b>100%</b>	<b>487.000,00</b>	<b>100%</b>	<b>486.989,41</b>	<b>100%</b>

As it was said before the funds were used up in December 2008 without the approval of a further refunding that had been requested by the local LTU to the DGCD. The rationale beyond the use of the funds, that had to be functional to the works of the whole programme, was altered. The Italian experts who went on brief missions one after the other supported the CDA during the preliminary stages of the programme (in particular the review of the planning and the call for the first tenders) and in the microworks. More funds were made available for microworks during the programme as current costs fell and waiting for new investments the presence of Italian Cooperation in the area was more visible. The management of this component was independent from the rest of the Programme to the extent that the goods purchased with these funds (the vehicle and the office equipment) were never given to the counterpart and are still available for the LTU to use. Once they served their initial roles, microworks were not incorporated in the Programme and at the present stage most of them can not be traced.

## 4 EVALUATION FINDINGS

The answers to the evaluation questions (EQ), presented in this chapter, are organized on two different levels: i) synthetic answers to each EQ, elaborated in the shape of a schematic table; ii) results of the evaluation based on evaluation criteria, and the relevant analysis

### 4.1 RELEVANCE OF THE PROGRAMME AND CAPACITY TO MEET THE NEEDS

**QUESTION 1: TO WHAT EXTENT DID THE PROGRAMME INTERVENTION STRATEGY PROVIDE AN ANSWER TO THE PRIORITIES SET BY THE KENYAN GOVERNMENT AND TO THE REAL NEEDS OF THE BENEFICIARIES ?**

#### Synthetic Answer to Question 1

- The Programme's **main objective** is to "contribute to the development, the well-being and the socio-economic improvement of the population of the Malindi district, with particular attention to the Ngomeni area", and to this end it sets some **specific objectives** in relation to the different socio-economic fields to be improved and reinforced: **health, education, infrastructures, fishing and the administrative/management field**. In this sense such objectives are consistent and in line with the priorities set in the **Poverty Reduction Strategy Paper** adopted by the Kenyan government in 2004.
- On the basis of predefined agreements with the Kenyan government, the Programme foreseen interventions in an area poorly covered by development interventions, with the aim of reinforcing the State intervention ability. To this end an operating mechanism was chosen, that granted their implementation to the Coast Development Authority, an agency of the Kenyan Ministry of Regional Development Authorities.
- The Programme's planning stage was long, during which many revisions due to the constant updating of the local problem analysis took place. The integrated approach is likely to have directed the programme planning stage to the identification of the different interventions on a small scale: in identifying them, the local population's needs and expectations were taken into account, even though the selection criteria and the logical connection to the Programme's objectives were not always clear.

## 1.1 Does the Programme meet the priorities and the development needs of the beneficiary country?

The framework of reference for the situation in Kenya in relation to its development needs and the fight against poverty is given by the Economy Recovery Strategy (ERS), drafted by the government in March 2004, and largely taken into account during the Programme's planning stage.

The intervention takes place in a context where the data on the state of the country got worse and worse, especially during the 90s. In that decade, the overall percentage of the population living in poverty increased of 6.6%, reaching 55.4% in 2001, and it was expected to get higher. All the indicators related to this value were similarly getting worse: in 1999 the average unemployment rate was 14.6%, higher in urban areas (25%) than in rural areas (9.4%), where underemployment is widespread; life expectancy rapidly decreased from 57 to 47 years of age between 1986 and 2000, especially because of the high mortality caused by HIV-AIDS; illiteracy and food insecurity increased.

Among the poverty variables, the ERS analysis identifies geographical collocation (rural/urban), education level, agricultural productivity and access to markets, infrastructures (especially roads), health security. Given this analysis, the document sets a medium term programme, organised in three areas: Economic Growth, Poverty Reduction and Governance. In particular, specific *poverty targeted programmes* are planned, whose objective is to increase people in poverty's access to social and infrastructural services, especially rural infrastructures, education and health, to have more people in poverty participate in economic activities, and to increase governance and security.

In the chapter related to poverty reduction measures and human resources development, education has the first place, thanks to the support to the Primary education for all Programme, established in 2003; health has the second place, with basic health service supply; supporting activities for employment and agriculture are last. The Logical Framework of the ERS implementation identifies the results to achieve in these fields and the set of actions to undertake<sup>10</sup>.

The main objective and specific objectives of the Integrated Programme for the Malindi district development perfectly correspond to the priorities and the lines of intervention set out by the national authorities. The main objective, "to contribute to the development, well-being and socio-economic improvement of the district population" is consistent with the general objective of reducing poverty, while the specific objectives, divided into five areas:

- a. to increase accessibility to and quality of the schools;
- b. to improve the covering and the quality of health services;
- c. to improve fishing as an income-generating activity;
- d. to improve civil infrastructures in the area;
- e. to strengthen the management skills of the bodies involved,

cover the priority areas identified in the ERS and contribute to reach the objectives set in it.

The Programme's geographical collocation falls under the government priorities, as well: the Malindi district (later divided in two: Malindi and Magarini) is located in the Coastal province, where in 1997 the poverty rate was one of the highest (67%) with peaks of 90% in some rural areas. All the values of the indicators related to the priority sectors, corresponding to the specific objectives, are worse than the national average, as found out in the feasibility study of the Programme. The initial choice to concentrate the interventions in the sole Ngomeni peninsula, on

<sup>10</sup> See Economic Recovery Strategy for Wealth and Employment Creation 2003-2007 – March 2004. Annex 1 Logical Framework Matrix – Part B.1

the basis of the 1995 original agreements with the Kenyan government, was subsequently replaced by their extension to the whole district area, even though most of the works were implemented in Ngomeni and its surrounding areas. However, the entire area is located in the so-called ASALs (Arid and Semi-Arid Lands), beneficiaries of the *poverty targeted programmes*.

## **1.2 Does the Programme's structure integrate the national development structures/mechanisms?**

The Programme integrates the country's national development mechanisms, thanks to the funding and managing systems adopted. The bilateral negotiation to identify how it would be executed, subsequent to the 1995 agreements, accompanied all the Programme's planning stage. Through the Presidential Office and the Department of Defense, counterparts in the S. Marco Project, the Kenyan government had been given the responsibility to identify and implement the interventions. Though the local authorities had been deeply involved, the planning stage was not rapid, probably because priorities and objectives were not completely clear. As a matter of fact, up to the year 2002, correspondence had been frequently exchanged, to increase details and specifications on the planning stage, and missions to redesign the programme had taken place, with no further overall definition of the intervention.

In November 2002, the District Commissioner in charge of the Malindi area wrote a letter, in which, considering the impossibility for the sole Ngomeni area to take in all the intervention, he suggests a reformulation of the local needs based upon an integrated approach, and singles out the main priorities: health (including the Malindi hospital among the beneficiaries of the works), education (primary and secondary school in Ngomeni), energy supply (wiring of the area), agriculture, trade (fish processing centre and seawall).

The initial demand for a school and a health centre, as provided for in the original documents, was later changed into an integrated project for the socio-economic development of the Malindi district, with special focus on the Ngomeni area. The Kenyan government committed itself to involve the Ministries concerned in the implementation, so that "they guarantee that the activities comply with the local and national priorities and and that they commit themselves to provide personnel and adequate support" (2). See Minute meeting 01/04/2003

After further exchanges and in-depth studies the Ministry of Finance makes a new resource allocation proposal, and identifies the Coast Development Agency, an agency of the Ministry of Regional Development, as the program executive counterpart. Eventually, the CDA submits a complete proposal in January 2004, for the overall amount of 240 million KES. This proposal is the basis for the feasibility study drafted by the Italian consultant Mr. Paolo Bevilacqua in May 2004, which confirms the integrated approach, even though choosing to implement the works more respondent to the local needs, also considering cost rationalization.

The Programme draft in the study was later inserted in the Funding Proposal and integrated with the section on direct management of funds, necessary to fund the technical assistance activity at CDA, to be approved by the DGCS. The Programme was funded by the Steering Committee gathered on October, 10<sup>th</sup> 2005 through the instrument provided for in Article 15 of the Execution Regulation of Law No. 49/87, according to which funds have to be assigned to the government of the beneficiary country directly. This assignment became part of the Government budget, and also of the development activities it had planned and managed. This procedure, even though already present in the bilateral agreements between the Italian and the Kenyan governments, started further negotiations to identify the Programme management procedures.

In the documents, several versions both of the Intergovernmental Agreement and of the Programme execution guidelines were found, especially concerning the allocation mechanisms and the control on expenses. The debate that took place and the final version of the text take into account on one hand that the Kenyan government has ownership of the Programme, and can manage the funds according to domestic regulations and procedures, on the other hand the Italian

legislation, which dictates spending assessment and international standards on procurement. Eventually the agreement was signed in Nairobi on January, 23<sup>rd</sup> 2007 and after further bureaucracy it entered into force on July, 5<sup>th</sup> 2007.

### **1.3 Are the needs of the recipient communities properly met by the funding proposal/project proposals?**

Such a long and complex Programme planning stage along with the decision to focus the intervention on the village infrastructures made it necessary to redesign all the interventions, because of the update on the needs of the population. This analysis and the relevant choices were mostly made by the implementation agency CDA, with the supervision of the IC staff, in the time during which this was working for the Programme.

The Coast Development Agency is a government agency founded in 1990 with the aim of planning, coordinating and managing the development projects on the Kenya coastal area, in order to improve the local communities' living conditions. The CDA, besides domestic funds, can receive contributions from international donors for its institutional activities. It is based in Mombasa, the biggest city on the Kenyan coast, and has an office in Malindi where it manages the Programme. For its specific mission and for its being deeply-rooted in the intervention area, the CDA is highly qualified at a technical level to be the executive counterpart, as it has to have clear vision on the local communities' specific priorities and absorptive capacity, as well as on all the interventions performed by the international donors.

The first Programme detailed proposal drafted by the CDA in 2004 correctly focused on the priority areas, as defined in the Economic Recovery Strategy, identifying the activities to implement as the ones that more than others met the needs of the population. The interventions were the following:

- 1 in education, to build a primary school and a secondary school in Ngomeni, to renovate five primary schools (Midodoni, Kulalu, Bura, Bofu, Matolani) and five secondary schools (Magarini, Gende, Galana, Malava, Barani);
- 2 in health, to build two health centres (Ngomeni and Gandini), to build or renovate nine Dispensaries in the area (Bofu, Sosoni, Baricho, Fundi Issa, Ramada, GK Prison, Dagamra, Chakama, Kakoneni), to enlarge and equip the Malindi hospital;
- 3 in infrastructures, to improve the Mjanaheri-Ngomeni road, to wire the Ngomeni village, to improve the water supply system in the Ngomeni peninsula (constructing water wells), to build a seawall to protect the Ngomeni village;
- 4 in economic development, to build and renovate fishing facilities (cold room, ponds for shrimp farming, storehouse) and support activities for fishermen (training and supplying materials)

This identification turned out to be basically correct and confirmed by all the following analysis, beginning with the feasibility study performed by the Italian consultant in May 2004: when sending it, the consultant confirmed that all the Ministries involved, the local authorities and the local communities had agreed on the projects in the Programme. All the meetings with the local authorities and the beneficiaries of the project, and the on-the-ground tests carried out during this study confirmed that the problem analysis actually matched the needs and that local communities had been asked to participate in the programme drafting stage since the very beginning. The same interviews have then confirmed that the selected interventions met real needs (building/renovating infrastructures as a means to achieve better living conditions for the population), above all in the health and education fields, and created high expectations because of the visibility of the chosen intervention method.

For this reason, the delayed starting of the Programme was a serious issue, and an extended reformulation stage was then necessary, since, in the meantime, the interventions had been carried out by other donors in some areas, in others the change of the initial conditions had made the revision necessary. In the end, the overall increase in costs affected the whole Programme. For



the redesigning activity, it was possible to count on the Italian expert's support, for as long as it was possible to guarantee his presence in the Programme, and thanks to it and to the relevant documentation, it was then possible to understand how the interventions had been identified and chosen, as well as how much attention had been paid to the analysis of the local communities' needs. After that, the Programme documents (Action Plans and Intermediate Reports) were furtherly modified, but these changes were never justified or described in detail. Even though there are no reasons why one would doubt that the choices made by the CDA were legitimate on the basis of opportunity criteria and common sense, the overall rationale of the integrated approach was somewhat lost, and focus was put on the sole implementation of the works.

## 4.2 DESIGN/LOGICAL FRAMEWORK

**QUESTION 2: TO WHAT EXTENT DOES THE DESIGN OF THE PROGRAMME ARTICULATE A LOGICAL SEQUENCE ACTIVITY > RESULTS > OBJECTIVES THAT IS ADEQUATE AND CONSISTENT WITH THE OBJECTIVES THAT THE PROGRAMME WANTS TO REACH?**

### Synthetic answer to question 2

- The Programme's Logical Framework was drafted taking into account the beneficiaries' demands and the integrated approach rationale. In drafting it, focus was put on achieving the objectives by means of building and renovating infrastructures. The indicators are clearly expressed at that level, but there is no link to the main objective and the specific objectives. In the LF no mention was made of the direct management of funds, and no relevant evaluation criteria were set.
- The Programme's managing and evaluation mechanism allowed changes in the ongoing activities, based upon opportunity criteria that were not always clear and, in any case, set by the local counterpart. Moreover, after its initial formulation the Logical Framework was never updated to include the deep changes made in the activities, and for this reason this tool was never able to play an adequate role during the monitoring and evaluation stage.

### 2.1 Is the programme articulation consistent and realistic?

As already mentioned, the Programme was designed consistently with the national development priorities and the beneficiaries' needs, in an integrated approach rationale. However, its Logical Framework was solely focused on the result indicators and on how many works had been implemented, without setting indicators for the higher levels and without explicitly saying how the estimated results would contribute to achieve the specific objectives and the main objective. The choice to implement small-scale interventions did not make the logical link to achieve objectives of different scale any clearer, and this approach largely divested the Logical Framework of power.

The way in which the LF was formulated seems to be generally consistent with the programme design despite the aforementioned limit of providing indicators that can be measured just at the outcome level and are linked to the infrastructure implementation, and the lack of specific indications on how to achieve its objectives. The program put the focus on how to meet the infrastructural needs in the different fields, gathering all the activities in this area, which had been considered in itself the key to meeting the planned objectives. This approach may be the result of the very long programme planning stage, and of the necessity to have the parties' expectations meet halfway, and consequently the LF drafting was limited to taking into account those elements

crucial to the Programme's success, regardless of the prejudice it would cause in any later analysis or evaluation on the intervention.

In any case, no Programme preparatory document, from the first local authority's drafting, to the feasibility study, to the funding proposal, examined in depth how the works would be carried out, and just focused on choosing among the different options suggested by the parties. In the LF no mention is made of a state-of-the-services baseline in the Programme fields on intervention, thus making it impossible to measure their effective increase. Similarly, there is no indication about how much the different parties are interconnected, thing that may affect the timetable of the interventions and may orient the possible adjustments. Focus has been put on the sole results, which qualified the programme as a list of independent achievements to be implemented thanks to a given budget.

De facto, the lack of indications in the LF about how to evaluate whether the planned objectives had been achieved, apart from showing a limit in planning, basically made this tool scarcely usable in the Programme later steps, this evaluation included. For this reason, the evaluation team agreed on revising the original LF, to make its formulation more coherent, to the advantage of those who will use it in the future. The results of this revision can be found in Attachment 7 "An example of the revision of the Logical Framework". The major changes consisted in adding indicators and evaluation tools at a general and specific objectives level and a more careful conditions and risk analysis. The revision was intentionally defined as "example", since its effective use was not possible in this case, given the lack of the initial baseline for all the indicators. The added indicators were quantified (targeted), whenever possible, on the basis of the available information but in most cases one had to look for it in the drafting stage and in later projections, and calibrated according to how long and how important the programme was, in terms of distribution of activities/funds to the different parties.

Keeping the Programme rationale unchanged, that is focused on infrastructural interventions and their outcome, this LF revision shows that each assumption about the achievement of the objectives can be justified through qualitative analysis only, and that there are not enough elements to compare the current situation with the initial one. Nonetheless it is clear that the programme followed the basic choices made in its original formulation, therefore a decision was made to orient the evaluation process according to such choices, focusing on the activities and on the qualitative survey results in relation to the objective indicators.

In the end, it must be mentioned that reference to technical assistance related to the Programme fund direct management was not at all made in the Logical Framework and its supporting role was not clearly expressed. Reference is not made in the formulation of the Logical Framework, even though it represents 15% of the intervention overall budget. On these bases, since the technical assistance default occurred even before the Programme implementation stage started, it was not "recorded" in the intervention rationale at all, and its negative effects could not be adjusted. In the same way, the Programme timetable, that turned out to be a little unrealistic in the light of the complex planning and starting procedures, was not considered one of the crucial factors, but more like one of the Programme independent variables.

## **2.2 Does the programme formulation envisage the possibility to make changes during execution?**

In this drafting context, when reading the Programme documents, the several changes to the interventions that occurred were always perceived as the need to allocate resources more rationally, with no relation whatsoever to the intervention rationale. The justifications in favour of the opportunity of the changes made, when present, are certainly legitimate and can be agreed on, but there is no hint of their connection to the achievement of the set objectives. Moreover, the LF was never updated after the Funding Proposal was submitted, that would have made clear the the interventions actually performed complied with their logical assumptions, and no document accounts for the LF being used as an implementation tool.

In conclusion the LF, though in line with the Programme design, looks as if it was deficient in its initial drafting, and was not at all used in the following stages. The monitoring activity then focused just on the results qualitative and quantitative features, and not on the objective achievement. Lacking all the aforementioned elements, this evaluation activity itself has nothing to do with the LF content, and the reconstruction of what changes were made here made was difficult because there were no connection elements in the papers.

#### 4.3 EFFICIENCY OF THE PROGRAMME

##### QUESTION 3: TO WHAT EXTENT DID THE MECHANISMS AND THE TOOLS OF THE PROGRAMME EASE THE REACH OF THE EXPECTED RESULTS?

##### Synthetic Answer to Question 3

The Programme focused on building/renovating basic infrastructures, through an operating mechanism the counterpart CDA was fully in charge of. This made the reach of the objectives possible, even though they were in large part different from those originally set, both for quantity and for specifications.

- The Programme implementation was considerably delayed, because of the delayed fund allocation and the role assignment in the complex management mechanism. In the framework of these delays a major revision of the interventions took place and some activities were cancelled thanks to the choices made by the CDA. Given the mechanism applied, the overall schedule was not realistic and the time for implementation more than doubled in length.
- The activities were performed with the involvement of the local staff, through the activation of **procurement** procedures. After a quite difficult initial stage, they were carried out in respect of transparency rules and without any trace of irregularities or inaccuracies. The effective costs, however, turned out to be considerably higher than expected, thus witnessing a poor precision in the financial feasibility stage.
- The NPSC was in charge of the Programme execution monitoring. However, after the initial stage, it considerably decreased the number of its meetings. The Programme control system was limited to analyse the choices made by the execution agency CDA, without playing a real guiding role. The CDA progress reports are detailed when it comes to describe how the works were carried out, but hardly ever comparison with the previous Implementation Plans is possible, to double-check that the deadlines were met. The monitoring on administration seems to be poor, too, since one audit report in four years doesn't seem able to guarantee a real control on it.
- Since the two parts of the Programme, donations and directly-managed funds, had different times of implementation, the role of the Italian technical assistance was de facto reduced. Since the Italian personnel had operated before the funds were allocated to the counterpart, it took part in the intervention re-scheduling stage and in the CDA capacity evaluation. The following monitoring and supervision steps were performed by the personnel on duty at the local LTU only occasionally.

#### 3.1 Is the Programme structure functional and effective?

The Programme operating mechanism and the management structure were object of a long negotiation and are described in detail in the Programme Agreement and in the Execution Guidelines. In particular, Article 6 of the Intergovernmental Agreement and chapters 9 and 10 of the Guidelines identify the Programme managing bodies and the responsibilities of the parties

involved. The program execution agency is the CDA and is supported by the Programme Management Unit (PMU), consisting of a Programme Coordinator, appointed by the CDA, the Italian Expert of the technical assistance unit, and the local staff: the latter is the key to keeping the Programme working. The control and supervision mechanism foreseen the establishment of two Steering Committees, one at a central level (National Programme SC) and one at a local level (District Programme SC), to monitor the activities and to solve any in execution issues; moreover, in order to guarantee that the administrative and accounting procedures function properly, each financial allocation had to be previously approved by an external auditing firm, chosen when the Programme started.

This working structure seemed to be the most suitable to guarantee the respect of the roles as defined in the Agreement, and reflected the Programme funding system. The Kenyan government's need to have ownership was properly taken into account and valued, just like, on the other hand, the need to control how public funds were spent, these being linked to the aids from the Italian Public Aid for Development (PAD). The limit of this approach is that it just focused on the administrative and accounting features, and that all issues related to the works technical execution were not present in the mechanism. Being a mainly infrastructural intervention, an adequate analysis of the counterpart's real ability to manage such elements was not made, counting on the Kenyan government's generic good-will to deploy the adequate number technical people necessary to the Programme, that were available in the relevant Ministeries, as it is documented in the correspondence exchanges.

In fact, all this did not happen, at least until changes in the budget were made and other institutions were financially involved, so that the technical people's participation could be remunerated. In any case, the weakness of CDA about the technical features of the programme (in particular about the identification of the specific infrastructural techniques, designs, bill of quantities, and so on...) was present from the very beginning of the implementation stage, and was mentioned in all the technical assistance reports in the period 2006-2007. It was solved only at the end of the year 2007, when a technical person with adequate technical skills was integrated in the PMU, and was able to help draft calls for tenders and to interface civil servants in the relevant Ministries and goods and service providers.

### **3.2 Were the planned goods and services distributed according to the expected mode and time, and to the original budget?**

The counterpart's weakness about the management of the intervention technical features was a critical aspect in the Programme implementation. At the beginning, the sole supervision on their administrative skills had been considered necessary; the audit firm had been asked to provide guidelines about the most adequate financial system, that later the CDA changed into a real preemptive assessment for which specific regulations and management handbook were issued.

The technical shortcomings and the subsequent delay in the arrangement of the program's first steps were dealt with strengthening the presence of the Italian technical assistance. Its action was also aimed at allowing the CDA to gain new abilities.

On one hand, such a choice, consistently with the TA mission, eased the Programme starting stages, and let the CDA overcome the initial difficulties and identify the adequate resources, but it also affected the intervention as a whole.

This supporting activity lasted as long as the Programme starting stage lasted. It started even before the actual allocation of funds to the CDA took place, and was not refund when the directly-managed funds were over. When the decision was made to focus on the support for the CDA to ease the start of the Programme, timing and financial limits of the programme were not taken into account. As a consequence, the TA ceased its activity just when the first infrastructural works started, and the CDA had to manage them without any support from the IC, even counting on its

increased management skills. Later the CDA played its role as an implementation body effectively, showing acquired competence, and with no further needs of external support.

The other critical feature of this mechanism and of how it was put into practice is the poor interconnection between the intervention technical context and the financial feature, that is the funds allocated for the works. The auditing provisions solely concerned the expenses, and how to record and report them, and little attention was paid to the accurate organising of the budget and to the provisions to be followed in case the works went overbudget. In this way the Programme implementation and the Programme control on expenses had little to do with each other, the former being related to the technical aspects and the latter to the formal administrative accuracy. The CDA management made this separation "physically" clear, as the PMU was located in the Programme's office in Malindi, and the fund management office was kept in the Programme's headquarters in Mombasa.

When the new conditions imposed the programme to be redesigned, due to the fact that some works had to be cancelled in full, the funds were allocated to the works that were already being implemented, without documenting the implications this would have on the programme rationale, and just focusing on the technical feasibility. As previously mentioned, lacking an update of the LF, the works framework had to be reconstructed; the following chart summarizes the changes made from a quantitative point of view, in relation to the originally planned infrastructures.

Field	Planned works	Completed works as in the original proposal	Completed with changes	Cancelled	Added	Completed works
Education	11	/	5	6	/	5
Health	14	1	5	8	1	7
Fishing	2	/	/	2	/	/
Infrastructures	4	/	2	2	/	2
Institutional support	1	/	/	1	1	1
<b>Total</b>	<b>32</b>	<b>1</b>	<b>12</b>	<b>19</b>	<b>2</b>	<b>15</b>

Of the 32 works planned in the different fields, just one (the Dispensary in Dagamara) was completed according to the original provisions and plan. Twelve works were completed after major changes in the original plan, nineteen were cancelled from the Programme and just two were later added, during the redesign stage (the renovation of the Dispensary in Marekebuni in the field of health, and the improvement of the equipment in the CDA headquarters in Mombasa, among the institutional support activities).

The changes in the field of education and health basically concerned the number and use of the facilities that had to be built and/or renovated, and further details can be found in the intervention matrix attached. As stated in the Programme's deeds, the necessity to make these changes was documented in the Italian consultant's reports, and they were motivated as being the result of a more accurate beneficiaries' need analysis carried out by checking the conditions of the existing structures and involving the local communities. The choice to renovate the Malindi district hospital, for example, was due to the accrued delay between the planning and the funding stage, during which time some infrastructures had already been built with funds received from other entities. As for the other works in the field of infrastructures - the seawall in Ngomeni and the fresh water wells - the changes in the former were due to a massive update of the building techniques, in order to make it economically and environmentally sustainable; the changes in the latter consisted in the reduction in number and in the installation of a different operating mechanism (manual, not electric, because the area wiring project had been cancelled).

The redesign that was carried out after the Programme had been approved and in view of the fund allocation in 2008 halved the number of the planned works. From a financial point of view, the works that were cancelled had been allocated funds as follows:

- Education (6 works): 165.086 euros, that is 22,9% of the funds allocated to this field;
- Health (8 works): 182.290euros, that is 24,8% of the funds allocated to this field;
- Fishing (2 works): 61.780 euros, that is 25,9% of the funds allocated to this field;
- Infrastructures (2 works): 416.520 euros, that is 64,5% of the funds allocated to this field;
- Institutional Support (1 intervention): 41.700 euros, that is 15,5% of the funds allocated to this field;

In the field of education and health, it is documented that two works were cancelled due to the fact that other donors had completed them, but generally speaking the works were cancelled to reduce the number of works against increasingly higher costs. The works, even the smaller ones, had been planned for a very large area, and some sites were not easily accessible, to the point that private companies had called off their involvement. It was then decided to focus the interventions on more accessible and more populated areas, balancing the negative impact a smaller number of renovation services would bring about with higher quality standards. The remaining works in both fields benefited from further allocations, thanks to the reductions in the other fields.

In the field of fishing both the planned facilities – a fish processing centre, equipped with cold rooms, and six shrimp farming ponds - were cancelled. The latter was cancelled because the population would have little benefit from it, since a similar business exists in the area that is capable of taking care of its own needs. On the other hand, there was a long controversy about the site where the fish processing centre had to be located, and all the selected sites were rejected for different reasons, most of them related to the lack of an agreement on the areas property transfer. This work was redesigned many times during the Programme implementation stage, since its value had been repeatedly affirmed by the managing bodies. Its final cancellation at this stage of the Programme had a limited impact from the financial point of view, but it de facto inhibited the achievement of the economic growth objectives set in the Programme. The funds were largely transferred to purchase new equipment for fishermen, which had not been bought at the time of this evaluation yet.

In financial terms, the cancellation of the works in the field of civil infrastructure was the most remarkable. The costs of the planned fixing of the road that connects the Ngomeni village to Mjanaheri and to the main highway on the coast had been highly underestimated, as it appears in the redesign documents, and, in any case, its implementation would bring about just temporary, non-sustainable benefits, due to the area geomorphology. The implementation of the village wiring was strictly connected to the road fixing, and was subsequently set aside. Alternative solutions were considered for both works, such as the possibility to be implemented using other funds. In particular, the Kenyan government seems to be committed to implement the electrical grid in the short term, whereas assessments are still being performed as to whether and how to involve other partners in the fixing of the road. These two works, which would have benefited the whole local population, were originally thought to be a further support to the local economy growth and basic infrastructures necessary to the development of income generating activities. Lacking their implementation, there was no chance to achieve the expected results in this case, too. The funds that were not used were allocated to other fields of intervention.

Finally, as for the field of Institution Support, the *ex-novo* building of a CDA office in Malindi was cancelled from the original Programme, since it was not justified by the ongoing activities and by the counterpart's needs. Instead, the Programme renovated the CDA headquarters in Mombasa and rented an office in Malindi for as long as the intervention lasted.

Overall, some works being cancelled had a limited impact on the plan as a whole, except for those works aimed at the economic growth improvement. The changes and the fund allocation to other fields of intervention or to other works was a relatively easy, and little analysed procedure. On one hand this allowed the Programme to go on without further delays, on the other hand however

there are no documented reflections either on the impact it had on the Programme design, or on the cost-effectiveness of the choices made. To this end, the following chart shows the actual work implementation status, as opposed to the sole completed works, and the difference from the planned expenses.

Interventions	Status	impleme ntation%	Difference from original costs	Difference from 2008 costs
Ngomeni Primary School	Changed compared to original plan	100	+ 39,3%	+ 31,4%
Midodon Primary School	Changed compared to original plan	100	+ 43,6%	+ 62,9%
Bura Primary School	Changed compared to original plan	95	+ 261,5%	+ 55,9%
Ngomeni Secondary School	Changed compared to original plan	100	+ 47,9%	-12,3%
Gede Secondary School	Changed compared to original plan	100	+ 377,3%	+ 137,2%
Ngomeni Health Centre	Changed compared to original plan	100	+ 138,3%	+ 6,7%
Malindi District Hospital	Changed compared to original plan	100	+ 104,7%	+ 11,5%
Mambui Dispensary	Changed compared to original plan	100	+ 49,6%	+ 20,9%
Marekebuni Dispensary	Added in the July 2008 Action Plan	100	n.pres.	+ 17,1%
Sosoni Dispensary	Changed compared to original plan	90	+ 266,1%	+ 93,8%
Baricho Dispensary	Changed compared to original plan	95	+ 121,0%	+ 23,1%
Dagamra Dispensary	Implemented according to original plan	85	+ 153,8%	+ 26,6%
Ngomeni Seawall	Changed compared to original plan	60	+ 248,0%	+ 1,7%
Wells	Changed compared to original plan	100	-6,6%	-59,9%
Mombasa CDA Office	Added in the July 2008 Action Plan	100	n.pres.	+ 11,6%

Except for the last two works in the list, the evaluation mission checked the implementation stages of all the works on the field. With the Programme's PMU support, progress and opportunities that led to the changes made were evaluated and compared to what the local staff and the beneficiaries as a whole thought about them (and namely the Community Committees on Infrastructure Management); users and, in some cases, those who were implementing the works (contractors) were interviewed, as well.

The works were completed almost everywhere or are at their final stage. Only the building of the seawall to protect the Ngomeni village is at an intermediate stage, because the works started late and the facility to be built is pretty big. The quality of implementation was generally considered higher than the standards set in the local regulations and it greatly improved the preexisting conditions. On the other hand, there were long delays before the works implementation stage started, and the implementation timetable itself was considerably delayed as well, especially the planning stage and the award of contracts.

The financial investment in the infrastructures, too, deeply changed, as showed in the previous chart. The increase in expense is not an absolute indicator, as in many cases enlargements were made as opposed to the original plan, but it is evidence of how the Programme was managed and of how the budget was continuously revised by the implementation body. For this reason the changes made both in the original budget and in the revised budget in 2008 were included. Hereafter, the main observations made during the visits to the work sites and the analysis of the relevant documents are reported.

**Ngomeni Primary School:** the Programme *ex-novo* built 4 new classrooms (as opposed to the 6 originally planned), the administration office, and the toilets, and it renovated 8 already existing classrooms. Despite the partial reduction of the bulk of the project, costs increased of over 30%, due to the generalized increase in costs. The works were completed at the beginning of 2009 and the school is fully operational, with more the 800 pupils enrolled.

**Midodoni Primary School:** the original project had been cancelled during the 2008 Programme reformulation, but it was entered again into the Action Plan in 2009 with totally different interventions, according to funds availability and the newly arisen needs. Three new classrooms were built and the toilet unit was installed and linked to the ferrocement water tank. The works were completed at the end of the year 2011, and the school is fully operational.

**Bura Primary School:** as in the previous case, the intervention was initially cancelled from the AP and then was re-entered with different (and larger) specifications. Nine new classrooms and the toilet unit were built, and the ferrocement water tank was installed. As compared to the first project, the new one was remarkably enlarged, and this was due to the poor conditions of the preexisting facilities and by the considerable needs of the local community, that is often isolated during the rainy season. The works have not been completed yet, but in the meantime, the classrooms are already being used.

**Ngomeni Secondary School:** it is the intervention that needed the highest financial investment among the completed works. The building of a secondary school in the Ngomeni village was already present in the first Programme draft, lacking the area of such facilities. The closer school is 15 kilometres away: the new building would hinder school dropout, and ease the transition from primary to secondary education. The building of dormitories and kitchens were cancelled from the original project, while the building of two more classrooms, a well-equipped IT lab and a library was added.

**Gede Secondary School:** also this intervention was changed as opposed to the original plan. All the classrooms and the administration office were renovated, higher walls and new roofs were built. The power grid was replaced, too. The works were completed and delivered in April 2012.

**Ngomeni Health Centre:** as in other cases, also this important structure implemented in the Ngomeni village was redesigned while the works were in execution. A maternity ward, a mother and child healthcare facility, a health centre and some service units, according to the beneficiaries' demands, were built. In the village a very active Committee on the Health Centre Management exists, that is in charge of monitoring the activities, identifying the needs and raising funds to cover the cost of staff and material. The works were completed during 2010 and the centre was immediately operational; it is still ranked as a Dispensary in the Kenyan health system and it is waiting to be qualified as Health Centre, given the personnel working there and the services provided.

**Malindi District Hospital:** in the district hospital, the x-rays unit was reinstated (which had been equipped thanks to the donation of an Italian NGO), the water supply systems and electrical grids were improved, the external areas around the wards and the units were renovated to ease the patients' access to and use of them. Support had been already given to the Malindi hospital by the Italian Cooperation; it later became part of the Programme's works to increase the number of target users. The highly-motivated and efficient hospital management made the identification of needs easier and oriented the intervention to its best. The role played by the IC is here more visible and acknowledged than anywhere else, and it was noticed that specific attention was paid to the role of the Italian technical assistance in the aids.

**Mambrui Dispensary:** this work consisted in the *ex-novo* building of a maternal and child healthcare ward, instead of the planned maternity ward renovation. This caused increase in costs, but met the demands of the community, where a very active and prepared Committee operates. The community appreciated the quality of the infrastructures, as a stimulus to a more frequent use of the health services, above all of the maternal and child healthcare services. This was one of the



first works to be completed in 2008 and it is working effectively since then. The staff is motivated and it is able to supply all the services, even lacking some units.

**Marekebuni Dispensary:** not present in the original Programme draft, the works here consisted in building a new maternity ward, in the place of the decrepit room that was used for this purpose. The Management Committee was extremely satisfied with the outcome even though, apart from the common difficulty to cover the management costs, there still are issues about poor access to fresh water, as the only well existing in the area is a salty water well and the investment necessary for its desalination was unaffordable.

**Sosoni Dispensary:** in this site, a new group of facilities was built, instead of restoring an old one that dated back to 1969. The costs remarkably increased, even in relation to the redesigned Programme. According to the staff, this was mainly due to the increase in construction prices and to the difficult access to the site with the necessary means and materials. It also delayed the end of the works, which is set in August 2012. The Dispensary will supply very important services, as it covers a very large area, within a radius of more than 20 km, and a population of more than 10.000 people and there are great expectations on when it will be in function. The main issue is that there is no electricity, since the village has no electrical grid.

**Baricho Dispensary:** as in the previous case, a new facility was built (the new maternity ward) instead of renovating the old one, and the costs subsequently increased. The works are almost completed, they only have to be finished off. To increase the service supply, more staff will be needed.

**Dagamara Dispensary:** the intervention, implemented according to the original Programme draft, consisted in building the new maternity ward. The unit was completed, it only has to be equipped to be fully operational. The target users are more than 12.000 locals and, thanks to the new facility, the services provided are expected to double in number. The problem is the lack of electricity, since the electrical grid is 9 km away from the village.

**Ngomeni seawall:** in the initial Programme, this intervention had been largely underestimated as for its implementation and costs. A further in-depth analysis and a specific technical mission by the IC developed constructing solutions more adequate to the site, in terms of costs and maintenance. The portion of coast to protect is quite long (400 metres), and the works are being quite slow. The implementation of these infrastructures was deprioritized, and the interventions in the field of fishing were favoured. The seawall project was affected by the delay in the fund allocation more than others.

Overall, it can be said that the expected implementation results were reached almost everywhere, but the comparison between the expected results and the actual results is difficult to make, as, from a quantitative point of view, and given the number of cancelled works, the planned interventions was strongly downsized. The same can be said about the assessment of the other features crucial to the plan, that is deadlines and estimated costs: the Programme reached the expected results as for its implementation, but the comparison with the deadlines and the costs originally set in the Programme is basically impossible, given the fact that the Programme did not comply with them.

### **3.3 Do the monitoring procedures and reports provide accurate information on a regular basis, ease the Programme monitoring and the implementation of remedial measures?**

From the documents it seems to be clear that these issues were never considered hurdles to the overall implementation. The operating mechanism allowed to easily deal with and overcome, or when not possible, put aside the critical aspects that would come up, in order to give continuity to the execution process. The monitoring bodies, DPSC and NPSC, eased the problem resolution process, thanks to the involvement of all the authorities in charge of the different areas; no particular emphasis was put on maintaining the overall Programme design. Moreover, in the first stages, a decision was made at a central level to *de facto* cancel the DPSC, to further smooth the

process, leaving the execution responsibility to the CDA and appointing the NPSC, i.e. the central government, as the sole representative.

The NPSC (See Table page 9) monitoring meetings decreased in number as time passed, above all once the works started. All the issues that came up were submitted to the Committee, but only those relevant to the execution aspects were dealt with, debated and solved, leaving the general plan in the background. The "fiduciary" relationship with the CDA eased the management but strongly directed the controlling action towards the single activities more than towards the Programme as a whole.

### **3.4 Does the Italian technical assistance represent an important added value in the overall Programme implementation?**

With few monitoring tools available, and a strong implementation structure, the controlling role of the IC slowly decreased, together with the available resources. Soon after the Programme was approved, it was decided to have the Italian technical assistant start their work, even if the funds had not been allocated to the Kenyan government yet. The result was that the assistance ceased just when the funded activities started. The Italian staff that in turns worked in the Programme between 2006 and 2008 contributed to the upgrading of the Action Plan, and reported on the selection criteria and the community involvement, for as much as possible. This was possible either thanks to the consolidated presence of the IC in the Malindi area (particularly with a series of activities in the field of health, in charge of some NGOs) or to the constant support given to the CDA in the drafting of the AP and in the evaluation missions.

It is not a coincidence that the most substantial Programme activity reformulation was carried out before the Italian technical assistance ended in 2008, and it was submitted for approval to the NPSC on December, 22<sup>nd</sup> 2008. Later, the supervision was committed to the technical expert on duty at the LTU in Nairobi, and then to its Director. For time and competence matters, their contribution was focused only on dealing with specific issues and on reviewing the status of the works. To this end, it is worth noticing that the CDA does not consider necessary the presence of an Italian TA in a possible second stage of the Programme, thus witnessing that it is persuaded to have enough skills to be able to guarantee the proper development of the activities.

### **3.5 Are the procedures, the guidelines and the provided formats an efficient and transparent mechanism for the management of the procurement activities, award of contracts and budget reporting?**

Thanks to the funding mode, as provided for by Article 15, that granted the fund ownership to the Kenyan government, the Italian regulations on justification of expenses and approval of the in-execution adjustments to the Programme were not adopted. As a matter of fact, for the procedural aspect, the financial audit and the performance evaluation were outsourced, in order to guarantee the compliance of the implemented procedures with international standards. The implemented procedures followed the Kenyan national regulation in the field of procurement and budget reporting.

The audit firm was asked to perform an initial assessment on the CDA skills, that eventually turned into a series of remarks and recommendations. The CDA was considered reliable as for structure and competence but, as it had never managed such a complex and bulky Programme, it was asked to make some adjustments and corrections. The implementation of these recommendations was evaluated in the following intermediate audit: the recommendations about the strengthening of the financial management tools (separate bank accounts and account books, update of handbooks and report sheets, etcetera...) and of the management of tenders (new specialized staff, update of the structure and functioning of the evaluation committees, qualification of contracting firms) were all adopted and fulfilled; on the contrary, the recommendations about the adoption of tools to improve the control and monitoring of the Programme implementation were largely disobeyed. Above all, the lack of an updated budget control system, connected to each expense, and of a detailed budget execution report and cash flows previsions, to be very often submitted to the management bodies and the IC were confirmed

during the audit, and have not been corrected, even later. Moreover, the original two-year timetable had foreseen only two yearly audits (intermediate and final), considered enough to control the status of the Programme, but actually only one evaluation of this kind took place in the more than 4-year-long management of the Programme funds, which turned out to be totally inadequate for an effective administration monitoring.

The procurement activities were focused on the local market and the application of the national procedures allowed to document adequate transparency levels, even if some remarks were made, against which no further action was taken. Some of the partners involved in the tenders implemented were interviewed and they confirmed that the prescribed procedures had been complied with and that the information exchange between their firms and the PMU was properly performed.

#### 4.4 EFFECTIVENESS OF THE PROGRAMME

**QUESTION 4: TO WHAT EXTENT THE FUNDS OF THE PROGRAMME HAVE CONTRIBUTED TO AN IMPROVEMENT IN TERMS OF:**

- ACCESSIBILITY TO DISTRICT SCHOOL AND IMPROVEMENT IN THEIR QUALITY?
- QUALITY OF THE HEALTH SERVICES AND THEIR COVERAGE?
- MAIN INCOME GENERATING ACTIVITIES ESPECIALLY IN THE FIELD OF FISHING?
- USE OF CIVIL INFRASTRUCTURES IN THE NGOMENI AREA?
- - MANAGEMENT SKILLS?

#### **Synthetic Answer to Question 4**

-In the fields in which the activities were mostly concentrated, that is the fields of health and education, the financial interventions produced a real increase in the accessibility to, and the quality of, these services. The on-the-ground evaluations witnessed the functioning of the renovated infrastructures in the healthcare field and in the education field, even though with some limitations due to the limited staff available in both fields. The data collected on the health and education services provided in the renovated facilities witness, in absolute terms, their high usage rate. In both fields, the infrastructure standards were raised and this, together with the fact that new facilities were built, led to an increase in the accessibility and use of the services provided, according to the staff.

-Activities in other fields of the Programme, like civil infrastructures and fishing, were strongly downsized because of the issues that came up during the implementation stage and that shrank the Programme integrated approach. The financial bulk of the interventions in the civil infrastructure field (roads and electrical grid) was underestimated, and the fact that they were not implemented affected the expected economic growth in the Ngomeni area.

-In the field of the institutional support, the Programme certainly had a positive outcome as, thanks to it, the executive counterpart CDA largely increased its management skills, and today it is fully operational in the area. In general, the involvement degree of the several local partners, at different levels, was high and satisfactory, and they are now able to be in charge of the Programme development without constant technical assistance

#### **4.1 Did the functionality of the renovated structures improve?**

#### **4.2 Is the access – and the use – by the local communities to socio-economic infrastructures and services higher?**

The analysis and the evaluation of the effectiveness of the Programme were not made easy by the predisposition of the Logical Framework, lacking the related indicators, and by the difficulty to get reference data, both first data and updated data. In the document of the formulation of the Programme, a specific analysis was not reported, together with a reference baseline, on the area conditions in the fields subject to intervention; furthermore, the division of the area into two different districts recently occurred, was a further limitation to the collection of information. During the evaluation mission both the representatives of the appointed Ministries (i.e. Health Ministry and Education Ministry) and the CDA were requested to show data concerning the indicators considered important in order to evaluate the effectiveness of the Programme impact. Unfortunately, notwithstanding the many requests made during the mission, repeated with emails after the mission, this data was not provided. Being impossible to compare figures, due to the lack of data for each site, with particular attention to the period before the intervention, the analysis considered the whole data of the districts and where possible the real values, together with the opinions obtained through the interviews made. The data collected on health and education performances in recent years, following the completion of the works, testifies in absolute terms the strong use of the renovated structures and a high ratio between the services given and the total population of the area. As it was already explained in the previous section, in the sites where the infrastructures were realized, we could detect a real increasing of the use of the services. The beneficiaries really appreciated; the involvement of the personnel employed at the renovated structures and the awareness of the efforts they made are very high. In the base fields, Education and Health, according to the personnel managing the structures, the elevation of the standards of the infrastructures or their ex-novo realisation implied an increasing in the accessibility and in the use of the services .

In the Education field, concerning the primary school, the enrolment level, from the introduction of the FPE (Free Primary Education) programme, has been increasing, from 51.702 enrolments in 2002 to 83.814 in 2007 (reference year for the beginning of the programme), to 93.484 in the last census of 2009. According to the available data, the enrolment rate compared to the population of school age is lower (84%) than the National average, which is higher than 90%, but the high dispersion of the rural population makes it difficult to work on this figure. The rehabilitative interventions aimed at increasing the whole quality, focusing on the knock-on effect among the qualities of the infrastructures, the qualities of the teachers, the school service and the quality of the results of the students.

The interviews collected during the evaluation confirmed this strategy, outlined by two important elements: the capacity by the structures to absorb the continuous presence of the students for all day long, and a higher availability by the teachers to move to the rural area where the renovated structures are. For example, at Ngomeni primary school, according to the operators, the quality of the infrastructures triggered a virtuous circle, pushing the personnel and the students to increase the quality of the service and the school results. As a first intervention realized, this is a reference point for such an intervention in the area or outside the area.

Surely, advantages imply disadvantages: the increasing need for new technicians which the Government cannot afford<sup>11</sup>; the onset of new expectations<sup>12</sup>, facing the needs determined by the new situation, above all in terms of additional services (transports, beds, canteens, laboratories); the birth of a kind of unbalance in the education offer, which could imply tension in the managing; lastly, the need for communities to participate in the expenses of the management of the

---

<sup>11</sup> At Bura primary school, the problems are due to a high percentage of school desertion and to a scarce availability of teachers, both factors are linked to strong rural localization of the village. We count on the appeal of the new structure in order to reduce both problems.

<sup>12</sup> At Ngomeni primary school, further enlargement requests were done, to build kitchens and for providing water pumps for bathrooms.

renovated structures (including teachers)<sup>13</sup>, which in some cases and in this framework, due to the lack of accompanying actions, could cause a contrary effect of an alienation of the school population.

In the field of education, the main problem in the area is nowadays represented by the school desertion between the first and the second cycle. Also in this scope we reported increasingly advances, from 2.098 enrolments in 2001, to 5.281 in 2007, to 8.735 in 2011. Even if the desertion rate remains high (beyond 50%, higher among women). The choice of intervening realizing a new secondary school in Ngomeni was aimed at contrasting this phenomenon, making it easier for students to pass on to the second cycle. Finished in 2010, the school counts on more than 150 students, but potentially it can have more<sup>14</sup>. The problem in this case is costs, very high for the main population and is linked to the underuse and to the complex procedures of registration of the structure in the National school system. The fees are almost entirely used to pay the teachers, but they are sent by the governments, few remain for materials, which are insufficient. Not having a contribution covering all the expenses, which can be an incentive to attend the school, and an option to the work, it would be difficult to obtain a full effectiveness of the intervention.

In the field of Health, the intervention changed whether the structure was in a rural or urban area. At Malindi hospital it was absorbed by the presence of the Italian cooperation, which was supported by the renovation of some *facilities* (water system, lighting, and road system) and of the department of radiology, equipped thanks to the support of an Italian NGO. Besides allowing the improving of the radiology performance (of which we have witnesses, not quantity data), in this case, the quality of the complementary infrastructures was increased: now all the structure is provided with an efficient water system which caused a reduction in the costs of the hospital management (reduction of water waste), the energy is provided continuously and it allows to have services at continued cycles, to have transfers among departments and the access of patients, personnel and visitors was made more comfortable and suited to a hospital structure.

Concerning the rural areas, interventions were aimed at increasing the level of use of the services, thanks to the improvement of the structures and the equipment. In those areas, the problem is the distance to cover to reach the health centres, which in case of emergency is very difficult to face. Furthermore, a kind of distrust signals the use of the public health structures, when these do not meet the standards and do not ensure the patient recovering. The renovated structures represented an incentive to the use, together with the personnel and the community authorities work, which showed a deep involvement. According to the National statistics, in Malindi/Magarini district, in case of disease, 45,8% of the rural population goes to a dispensary or to a public health centre, and this is an evidence of the role these structures have.

In the field of the support to the economic activities, in particular fishing, the crossing out of the major realisations, concerning the centre for fish processing in Ngomeni, reduced the effectiveness of the intervention. The only education activity provided to fishermen was not sufficient, above all without the contribution of the infrastructures, while the expected supply of materials and equipment have not occurred yet. This fact did not had good results, neither through the use of the micro-realizations, financed with parts of the directly managed funds.

This specific mean of intervention was activated in the first stage of execution, following the approval and the start of the Programme. Waiting for the allocation funds ex art. 15, the IC started the first investments, in this way trying to give visibility to the Programme. The financing of micro-

---

<sup>13</sup> The problem is common to all the structures and counts on the contribution of the communities to be solved. Ngomeni primary school is studying to find possible activities to self-generate funds.

<sup>14</sup> The choice of crossing out the support structures from the building of Ngomeni secondary school seems to be wrong, since the presence of the beds could have increased the number of students and to have a better use of the structure, which now is underused. Furthermore, while the information laboratory is working, the library was not provided with its materials and the whole building is used just for collateral activities. The work, in its whole, even if met the needs of the community, it could be designed with more attention, including the activities needed to grant the full functioning in short time.

projects for the activities of economic development, made by groups of beneficiaries, continued until the end of 2008, finishing the funds available. In the whole, 25 micro-initiatives were financed, five more than the initiatives foreseen, mostly in the field of breeding. The financing of more than 59.000 Euros, mainly consists in providing input materials to start the activities, while the communities mainly provided areas where the initiatives could be realized. Today, only six of these initiatives are still functioning, with a very limited success rate. The others finished few months after their creation, mostly because the goods provided were sold. The economic activities were programmed based on the communities requests, but often without a feasibility analysis, market perspectives, budgets, and similar previous experiences.

The counterparts needed an education programme linked to the business aspects of the projects. The realisation of a business plan, the marketing, the resources management are not easy subjects for the beneficiaries and their studying could improve the project effects. During the evaluation, the *community worker* operator was interviewed, she was appointed by the IC to monitor these initiatives. According to her, the failure of the micro-works was due to the lack of education of beneficiaries, chosen without considering their ability in managing these initiatives. Funds were not given to the most qualified members of the community, but to those who showed more availability, without offering grant on their commitment. The efforts of the Italian technical assistance in promoting this initiative was disproportionate compared to the results, and they did not weigh on the results of the Programme.

Also the field of civil infrastructures was strongly reduced during its execution, and did not had significant results. The two main infrastructures, the restoration of the street linking Ngomeni and its electrification were abandoned for economic reasons, and the other work, the building of a containment wall for the sea is not finished yet, so it is not possible to evaluate its effectiveness. As already underlined, the estimate of the expenses for these interventions is underestimated, it is not justified neither by the increase in prices. Surely, the realisation of civil infrastructures is a condition for the socio-economic development of the area, but the costs analysed showed that to be efficacious they needed more money compared to the estimate of the Programme.

Concerning the strengthening of the management competences of the institutions involved in the Programme, results were positive. The support offered in terms of materials and skills to CDA lead to an increasing in skills of CDA, showed by its following accreditation as executor institution at other donors, in particular the World Bank. The Programme renovated the central office of the CDA in Mombasa, and increased its human resources and the standards of accountancy and administration. Today, CDA is an institution whose capacities are recognized even by the central government: the representative of the Ministry for the Regional development wanted to express his praise to the Italian government for this important contribution.

#### 4.5 IMPACT AND SUSTAINABILITY OF THE INTERVENTIONS

##### QUESTION 5: HOW THE PROGRAMME CONTRIBUTED TO IMPROVE THE SOCIO-ECONOMIC CONDITIONS OF THE RECIPIENT COMMUNITIES?

##### Synthetic answer to question 5

- The reduced scale of interventions does not allow to easily measure the impact on the general situation of the area. In general, it is possible to state that the objectives concerning the increasing level of base social services were met, while those concerning the increasing of the economic conditions failed, since they were abandoned during the realisation.
- The transfer of the realized/ renovated infrastructures to the different sector components of the National system was difficult, due to the reduced local financing capacities. Hence, the realisations counted on the availability of the local communities to contribute to the management costs, so that a regular functioning could be granted. On the other side, the

quality of interventions triggered a process of appropriation and it increased the level of expectations of the whole area.

- Even if the Programme used all the available resources and is almost completed, it is seen as in a development stage. This is why people expect that the works not realized could be done with a second phase of financing.

### 5.1 Did the socio-economic conditions of the populations in the areas of the Programme improve?

The ongoing intervention evaluation and the reduced scale of the interventions compared to the general situation of the area do not allow to measure the impact of the Programme on the socio-economic conditions of the population. Like in the case of the relevance, it is to be considered the Programme correspondence with politics and the priority actions within the National strategy and to design the analysis of a series of development indicators in the fields interested.

The most updated reference document is the District Strategic Plan 2005-2010, designed for Malindi area by the National Coordinating Agency for Population and Development, in collaboration and consultation with the local administration and the civil society in the District. DSP traces a socio-economic profile of the District and defines the main problems and the actions to be taken to meet the objective of improving the area. Hence, it is in interesting confrontation source for the realisation of the Programme.

The main considerations on the starting situation are the composition of the population, whose 47% is younger than 15 years old and has an increasing growth rate, whose combination contributes to increase the poverty level; in turn, this represents the following characteristics: high incidence of diseases; poor living conditions, poor access to basic services. The state of the population defines a strong increasing of unemployment, an increasing demand of social services (above all health services), the deterioration of the environment and the need of new infrastructures. The answer to the problems triggered by this situation is necessary to influence the growth of the socio-economic process of the people living in the area. For the fields touched by the Programme, health, education, and economic development, the results of the SWOT analysis contained in the DSP, referred to the capacity of the public intervention, follow.

Field	Strong points	Weak points	Opportunities	Threats
Health	Trained personnel Wide cover of the territory Availability of structures and equipment	Insufficient personnel Insufficient medicine provisions Scarce motivation	Creation of a network Public aid Support of donors Support of communities	Personnel stress Personnel reshuffle Onset of diseases
Education	Trained personnel Wide cover of the territory	Lack of materials Inadequate personnel Scarce motivation	Creation of a network Public aid Support of donors	Personnel reshuffle High rate of school desertion Infant mortality
Economic development	Trained personnel	Lack of materials Inadequate personnel Scarce motivation Limited cover of the territory Lack of personnel trained at a lower level	Creation of a network Public aid Contributions of the donors Support of the communities	Personnel reshuffle Public expenses cuts

As it is easy to understand, the above confirms the adequacy of the interventions by the Programme and it can be concluded that, for the fields of health and education, the full functioning

of the realisations in the mean period can contribute to improve the socio-economic conditions of the population. From one side, in the field of education, the beneficiaries were the largest population segment and the objective was addressing the main potential factor of endogenous development (the quality of education); from the other side, in the field of health, the objective is to limit one of the most negative effect affecting the poor population, through quality basic services.

Of course, the actual impact of the works the Programme realized will depend on a series of factors which today imply some doubts, first the capacity of the public administration to support the renovated structures and to continue the plan of human resources and material supply needed to fully use the structures. The transfer of the structures ownership (in particular the new buildings) to the competent district authorities has continued with difficulty, due to the reduced financial capacity. The problems in terms of trained personnel, equipment and support *facilities* (energy, drinkable water, transports) are difficult to solve without an adequate intervention of the central government, and notwithstanding the promises made in phase of implementation, they risk to affect the intervention.

In the field of the economic development, where activities able to increase the income were planned, there were no important results, due to the cancellation of the main interventions. The field of fishing is actually considered the field with the higher added value and with the best growth potential, but it needs a level of investments higher than the one foreseen by the programme and by its integrated logic, to weigh on the current conditions. The high rate of poverty and the distribution of the population in small fragmented villages would have made it difficult to appreciate the value of an intervention destined to a single community, a value underestimated in the framework of the Programme implementation carried out by the execution agency.

Actually, the verification performed did not show that the fishing activities were given a specific urge. The management and the settlement of disputes linked to detect the territories where the centre for fish processing should be built and the long time it took, show a possible limited expectation by the locals. Furthermore, the Programme lost its value due to the lack of a road infrastructure and of an energy system. All the solutions proposed were not carried out.

## **5.2 Did the rate of participation of the communities to the development processes increase?**

In general, in this case the involvement of the communities was limited, also due to the unfavourable ratio between the financial investment and the population served. Furthermore, the realisations foreseen implied the involvement, for the maintaining and the management, of a trained personnel, reducing the possible contribution of the communities. On the contrary, in the fields of education and health, the level of appropriation and involvement of the communities was very high. It ensured the working of the structures with direct supports, lacking the government support. Even if there is a free education programme, all the schools count on a support by families to grant the salary for the teachers and to buy materials. While in the field of health, many services are provided against small amounts of money, needed to complete the expenses cover and to grant the service delivery. The work of the structure management commissions at village level was very important to lead the communities choices and to enhance the right use of the structures.

As it often happens in this kind of Programme and in case of deep needs, the activity carried out through the intervention of a donor, in this case the Italian government, is perceived as a permanent support, and it is hard to understand the logic of an intervention limited in time and means. The works realized are just a small part of the works that could be realized according to the same standards and kind of problems. Furthermore, the increase of the quality implies new perspectives and needs. In the area, even with other donors, an important expectation was generated for the action of IC for a second stage of the intervention. Both CDA and the central government count on the maintaining of the Italian commitment, considered functional to the



perspectives of the regional development. This expectation is to be considered in managing the activities of intervention closing.

## **5 OVERALL JUDGEMENT AND CONCLUSIONS**

### **5.1 OVERALL JUDGEMENT**

The Programme planning was set consistently to the National priorities of developments in a logic of integrated approach, considering the needs and the expectations of the local population. The Logical Framework, developed during the formulation stage and attached to the financing proposal, exclusively focuses on the results indicators, hence on the quantity of the realisations foreseen by the activities, without providing a logical link to the general and specific objectives.

The Programme planning and the starting were particularly busy and took longer than it was foreseen. These delays affected the realisation ability of the Programme, above all due to the increasing of costs, and forced to plan – and reduce – again the interventions before passing to the execution stage.

Notwithstanding the above mentioned problems, the mechanism of the functioning of the Programme resulted to meet the needs of the people involved: *ownership* of the Kenyan Government on the Programme, through the Intergovernmental agreement signed with the Italian government, and the needs of the Italian provided for by the current law on the use of public funds were both granted.

Except for the case of the activities for the promotion of the economic development, whose results are not considerable, even if the new programme reduced the number of beneficiaries, it allowed to increase the effectiveness of the actions realized, and made the structures really usable, adapting the realisations to the new needs and to a cost rationalization. Most of the realisations made concerned the fields of education and health, to which most of the funds were concentrated.

The appreciation of the beneficiaries was very high, as well as the level of involvement of the personnel working for the renovated structures and their awareness about the efforts in carrying out the Programme. Even in the field of the support to the institutions, the Programme was surely successful, since thanks to it the CDA increased its capacities: today it is fully working in the area and is well-known at the level of central government.

The full working of the infrastructures realized in the fields of health and education in the short period will contribute to improve the socio-economic conditions of the population. Concerning the impact of the Programme, it will depend on the ability of the public administration to manage the renovated structures and to go on with the plan of providing human resources and materials aimed at fully using the structures.

In case of a new financing of the Programme, the integration of what was already realized will be prioritized, in order to grant the effectiveness of the interventions and a lasting impact of the realisations and to avoid useless resources waste, focusing on the objectives to be reached.

### **5.2 CONCLUSIONS**

This section is a summary of the study results reported in the previous chapter. The conclusions are divided in five groups, based on the corresponding evaluation questions.

#### **1: PROGRAMME IMPORTANCE AND ABILITY TO INTERPRET THE NEEDS**

- 1.1** The general objective and the specific objectives of the integrated Programme for the development in the district of Malindi are coherent with the priorities and the lines of interventions foreseen in the plans of National and Regional development, as well as indicated in the Economy Recovery Strategy of 2004 and in the District Strategic Plan of 2005. Both the fields identified (education, health, economic activities and civil infrastructures), and the geographic field (the districts of Malindi and Magarini), cover the priority areas identified by the government and contribute to help the government to reach positive results.
- 1.2** The Programme was included in the mechanisms and in the National structures for the development of the country, thanks to the financing system and the managing system adopted. The Program was financed through the instrument provided for by the art. 15 of the Implementation Regulation of the Law n. 49/87, through a financing allocation integrated in the State budget and included in the series of activities for the development it plans and manages. Its execution was left to the Coast Development Agency, a govern agency of the Ministry of the Regional development, instituted in 1990 for planning, coordinating and managing the development programmes of Kenya coast area. The negative effect of this procedure was the long talks to sign a Programme management agreement, lasted more than 15 months.
- 1.3** The identification of the needs and of the interventions to be realized included in the Programme proposal is correct and confirmed by the meetings with the local authorities and the beneficiaries of the project. The evaluations performed during this study confirmed that the problem analysis was consistent with the needs (building/ renovation of the infrastructures as a mean to reach better life conditions), above all in the fields of health and education, and that the involvement of the local communities was implied in the preliminary stage of the Programme.

## **2: PLANNING / VALIDITY OF THE LOGICAL FRAMEWORK**

- 2.1** The Logical Framework is consistent with the Programme formulation, but it is limited to providing measurable indicators only at results level, quantifying them with the activities realisation without offering indications about the objectives reached. The lacking in the logical framework of a specific attention to the objectives reach caught the attention on the realisation stage, transforming the programme as a list of interventions independent from each others, to be implemented based on a predefined budget.
- 2.2** The Logical Framework structure was a limit for monitoring and evaluating the intervention, and the whole function of the Logical Framework results to be very reduced. The component in the direct management is completely absent in the formulation, even if it holds more than 15% of the total budget of the intervention, the respect of the Programme times was not considered a determining factor, the changes made were never analysed according to the original planning.
- 2.3** Finally, the Logical Framework, even if in line with the Programme design, is not sufficient in its initial writing and unused in the following stages: the Logical Framework was not executed after the presentation of the Financing proposal, in order to make an explanation of the intervention performed possible according to its logical premises, and no document testifies the use of the Logical Framework as an execution instrument

## **3: EFFICIENCY OF THE PROGRAMME**

- 3.1** The structure of the functioning of the Programme was qualified to grant the respect of the people involved and the financing of the Programme. The need of the Kenyan government

for *ownership* was considered and valued, as well as the need of control on the use of the Italian public funds. The limit of this approach is focused only on the administration and accounting aspect, excluding problems linked to the technical execution of the intervention.

- 3.2** The CDA counterpart resulted to be weaker concerning the technical aspects of the programme, with the following delay in the organization of the first actions of the Programme. Until CDA did not acquired the new capacities, the Italian Technical assistance carried out the support activity until the realisations stage began. Later, CDA efficiently performed its function as execution institution, showing to be professional and competent, without requiring anything particular.
- 3.3** Based on the mechanism of management, the execution and the control of the Programme proceeds on two different paths, one linked to the technical and realisation aspects, the other focused on the administration formal correctness. The poor interconnection between the technical content of the intervention and the financial aspect, i.e. the budgeting for the realisation, easily allowed to face, solve or set the problems aside, with the objective of continuing the executive process. This allowed the Programme to go on without delays, at least under this profile.
- 3.4** With respect to the original project, almost all the interventions (12 out of 13) were realized with deep changes, many (19) were cancelled and only two added. The justification was almost always linked with the increasing of the costs caused by the delay of the funds, but in some cases it is possible to say that in the designing stage expenses and problems were underestimated. The changes and the cancellations of some works had a limited effect on the whole designing plan, except for the case of the activities to improve the economic conditions. The changes implied the transfer of the budget items from a kind of activity to another, without a documented verification of the whole implications on the intervention logics. The works foreseen have almost everywhere completed or are in the final stage. The results foreseen in terms of implementation of the works have almost everywhere been met, but it is not easy to compare the original and the effective results. From the quantification of the realisations point of view, the results seems to be negative, due to number of works not realised, but from the quality point of view the reductions seem to be justified, even if they reveal a general approximation in designing. The same analysis is done with the evaluation of other important elements in the designing, i.e. the times and costs: the Programme met the foreseen results during the execution stage, but the confrontation with times and original costs is difficult to be done, due to the changes made.
- 3.5** The monitoring of the Programme, performed almost exclusively by NPSC, focused more on the execution aspects than on the safeguarding of the whole design. The resolution of the problems was eased, thanks to the participation in the Committee of all the authorities responsible for the different components and thanks to the correct presentation of the authorities by CDA. The role of IC in the Programme, excluded the first stage of re-designing and support of CDA, reduced in terms of effective control, concurrently with the reduction of the available resources.
- 3.6** The administration procedures foreseen, following the recommendations given by an external auditing company, were put in practice concerning the tools of financial management and the adjustment of the tenders management capacity; instead, the recommendations for the tools, aimed at granting a better control and monitoring of the Programme (budget control system and detailed execution reports), were not followed. The time of the auditing activity was insufficient compared to the higher duration of the Programme.

- 3.7 The activities and the tool for the procurement management, pointed at the local market, were rightly performed concerning the local Law and did not give important remarks.

#### 4: EFFECTIVENESS OF THE PROGRAMME

- 4.1 In absolute terms, collected data proves the strong use of the renovated structures and another relation between performances and the total population of the area. In the areas where the infrastructures were realized, it was possible to detect an effective increasing of the services use. In both the base fields, education and health, the elevation of the infrastructures standards, or their ex-novo realisation, according to the people managing the structures, has anywhere implied an increase of the accessibility and of the service use.
- 4.2 In the field of education, the interventions realized met the objective to increase the whole quality, focusing on a "chain" effect among quality of the infrastructures, quality of the teachers and of the school service and quality of the students results. Currently, the main problems are due to the lack of personnel, to the onset of new needs linked to the use of the renovated structures, and above all, to the need of the communities to participate in the management costs, which could cause a contrary effect of an estrangement of the school population. Without a support to the families, it will be very difficult to obtain the full effectiveness of the realized interventions.
- 4.3 In the field of health, the kind of intervention mainly changed according to the urban or rural positioning of the infrastructure. At the district hospital of Malindi, the decision was to increase the quality of the infrastructures collateral to the health service (water system, lighting, external road system), while in the rural areas, interventions were aimed at increasing the level of use of the services, thanks to the improvement of the structures and the equipment. In both cases, results and effectiveness of the interventions were met.
- 4.4 The element of support to the economic activities did not produce important results, above all due to the cancellation of the main realisations concerning the centre for the fish working in Ngomeni. Also the micro-realizations financed with a part of the funds in direct management, had a poor success, notwithstanding the strong commitment by the Italian technical assistance, above all due to the lack of training of the beneficiaries, which were selected without considering the real ability to support those initiatives.
- 4.5 The field of civil infrastructures was strongly reduced during the execution, and this did not produce important results. The main works were abandoned for economic reasons, since their value was deeply underestimated during the designing stage. Many times it was shown during the Programme, analysing the actual costs, that to be efficacious these works needed a financial support greater than the foreseen, resulting to be non consistent in terms of investment, with the Programme.
- 4.6 In the field of strengthening of the management abilities of the institutions involved in the Programme, the results are surely positive. The support offered to CDA, in terms of materials and professionals, led to an increasing of abilities for CDA and led to an increasing of its standards of administration management.

#### 5: INTERVENTION IMPACT AND SUSTAINABILITY

- 5.1 Notwithstanding the *in itinere* evaluation and the reduced scale of realisations, which do not allow to fully measure the impact of the Programme, it is possible to confirm the adequacy of the interventions of the Programme and to conclude that, at least concerning the fields of health and education, the full working of the realisations will, in the short period, contribute

to improve the socio-economic conditions of the population, effecting on the fields and services needed to develop the whole area.

- 5.2** The impact of the works realized by the Programme will depend on a series of factors which some uncertainty weighs on; the first is the capacity of the public intervention to manage the renovated structures and the provided human resources and materials needed to fully use the structures. The problems still detected in terms of trained personnel, equipment and support *facilities* are difficult to be solved without a right intervention of the central government and risk to affect the intervention.
- 5.3** In the fields of education and health, the level of appropriation and involvement of the communities was very high, it ensures the working of the structures with direct contributions, lacking the government contributions. The work of the committees of the structures management at the village level was important to lead the choices of the communities and to enhance the adequate use of the structures. On the contrary, the involvement of the communities of the realisation activities of the other sectors was limited, also due to the unfavourable relation between financial investment and population served.
- 5.4** In the area, important expectations arose for the IC action and for the second stage of the intervention. Both the CDA and the central government count on the support of the Italian government, which is considered functional to the Regional development perspectives. The works realized are a small part of the works that can be realized according to the same standards and problems. Furthermore, the elevation of the quality implied new perspectives and needs, which hardly could be met without the intervention of the International donor.

## **6 RECOMMENDATIONS AND LESSONS LEARNT**

In the base of the previous chapters of the Report, following the final recommendations of the evaluation and the relevant lessons learnt are listed. Both are reported referring the four fields of interest: Design, Modalities and intervention tools and Role of the Italian cooperation. These notes are aimed at improving the programming with a view to a possible second stage of the present Programme and in general in support of the general strategies of DGCS.

### **6.1 RECCOMENDATIONS**

#### **1: DESIGN**

**R1** The Programme rightly received priorities in terms of problems and needs, and designed the series of activities in a rationalization logic of resources and of a wide cover of the services offered. The designing of the actions, except for some relevant elements, results to be performed trough a provisional identification, postponing to a following stage the task to define them more clearly. This modality, beyond weighing on the timing, leaves wide margins to discretion in the execution stage and makes it difficult to verify the progress and the results. If the Programme chooses a contained timing of realisation (as in the case of MISHDP), a clearer definition of the activities in the designing stage is recommended, attaching to the Financing Proposal a detailed analysis of the needs, in order to allow the immediate execution of the Programme and the compliance of the foreseen timing. If the above is not possible for reasons external to the designing stage, it will be important to consider this activity inside the design.

**R2** - The Logical Framework drafting describes the objectives and the activities of the Programme, but it focuses exclusively on the results indicators, and on the quantification of the realisations foreseen by the activities, without providing a logical connection with the general and specific

objectives. The definition of the values concerning the status of the services on the fields of the Programme totally misses, as well as the following chance to measure the effective increase. Even if taking account the difficulty to quantify and measure the different data from different fields, this drafting is a limit for any later analysis and evaluation of the intervention and avoid the use of the LF tool to read the progress of the Programme and to make any changes. Hence, it is recommended to complete de LF drafting in every single item, considering it an important element not only for the interpretation of the intervention logic, but also and above all to understand its progress. Beyond the lack of adequate indicators at the level of objectives, in this case the LF lacked of the project component financed in direct management: when an unsettlement of the timing of the two components occurred, this lack of indications weighed on the chance to highlight its consequences on the Programme. Furthermore, the LF should be executed in order to compare anytime previsions, realisations and effective results. In the MISHDP this was not made and the LF was unused during the current evaluation.

## 2: MODALITIES AND INTERVENTION TOOLS

**R3** – This Programme was financed according for by the art. 15 of the Implementation Regulation of Law 49/87, transferring "donor" funds directly to the Kenyan government. To realize the works, parties signed a specific Intergovernmental Agreement, completed by Guide Lines for the execution. Following the validation of the Agreement, funds were supplied to the central government and from this to the executive agency, the CDA. Between the approval of the Programme by the Direction Committee of DGCS (25 October 2005) and the supply of the first funds to the CDA (28 May 2008) more than 31 months passed, a time lapse incompatible with a sustainable perspective of programming and management of the Programme. The consequences of the delay were widely described in the previous chapters, where the delays are documented to be the cause of the results alteration. In this case, the recommendation is not to delay the starting stage, avoiding negative consequences for its execution. On the other hand, since the same cases can imply a negotiation stage, above all because the subjects implied are many, it is important to recommend a consideration on the characteristics and implications of the ex art. 15. Hence, MAE-DGCS will envisage an attitude and a strengthened strategy in similar cases, which define a prior reference framework of the negotiation and the financing conditions, and submit it to the counterpart already in the preliminary stage of the intervention study.

**R4** – According to the financing mechanism, the execution of the Programme was entrusted to the counterpart through the CDA. The administration capacity of the execution was submitted to a prior verification, while the first stages showed a greater weakness than the technical aspects of the designing and the execution. A deep prior verification of the requisites and the abilities of the executive institution is recommended, both on the administrative and accounting plan and on the technical and realisation plan. One of the objectives of the Programme was the support of the management capacities of the involved institutions. Hence, a strengthening need is to be considered, but in a framework of a very well-structured implementation and in short time, and the definition of the prerequisites needed to the assumption of executive responsibility should be clearly present among the design priorities. In this case, the problem caused further delays and the commitment of the Italian TA, detracting resources to the execution of the activities.

## 3: EXECUTION OF THE ACTIVITIES AND MONITORING

**R5** – The Programme built/renovated some base social infrastructures, above all in the fields of Education and Health, to contribute to the increasing of the live conditions of the population. The quality result of the works is positive, and their current use is high. The current problems come from the maintenance costs, the insufficient personnel, the lack of complementary *facilities* (Energy, water, services structures). In order to grant the effectiveness of the works and their lasting impact, it is important to support and complete the works done, focusing on, in a possible second stage, the activities integrating what has already been realized. More in general, it is

important to note that just an infrastructure execution does not grant sustainability, and without adequate continuity structures, the high rate of perishability of the infrastructures would risk to transform the investment in a waste of resources.

**R6** – The realisations concerning the civil infrastructures in Ngomeni were set aside for economic reasons. During the re-programming, analysing the real costs, it was shown that to be efficacious they needed a financial effort exceeding the actual availability of the Programme. The problem of the underestimation of the costs for these works, it was clear there was a non homogeneity with the rest of the Programme in terms of investment. In this case, it is important to respect a balance among the components of the programme within an integrated logic, in order to avoid those elements, which being unsustainable, affect the results. The civil infrastructures are surely a factor of socio-economic development, but they have to be designed separately, based on the availability of funds and independently from other components.

**R7** – The monitoring of the Programme concerned almost exclusively the execution aspects, leaving on the background the general design. The financing mechanism and the "trustee" relationship with the execution agency allowed the monitoring of the Programme to be performed on two independent trails, one linked to the technical and organization aspects, the other to the formal correctness of the administration, the first committed to NPSC and the second to an external auditing company. It's recommended that in similar cases the monitoring focuses more on the general framework of the Programme reference, pre-analyses the possible gaps with the objectives and performs the fixing actions with right times and tools. In this case, the iteration of the monitoring meetings started thinning after the beginning of the activity, while the provisions concerning the arrangement of the tools for the best control and monitoring of the Programme progress were ignored; the information tools used are just descriptive and not analytical and allowed to solve specific problems.

**R8** – The execution of an external auditing was planned to comply with an administration control need on the Italian funds. The provisions for these activities concerned the implementation, registration and expenses reporting procedures, poorly focusing on the budget and on the provisions in case of relevant budget excess or gap. Consequently, an updated system of budgeting control was missed, linked to an expenditure process, as well as a detailed reporting mechanism implying the estimation of the financial flows. The reference terms of the auditors should contain also those elements, which are very important to control the execution, above all for the comparison between the budget data and the real expenses and to trace the changes made. Furthermore, the auditing to be efficacious should be a yearly monitoring, irrespective of the financial allocation timing: in this case, only a monitoring was made in a four year funds management. It was absolutely insufficient for an efficient administration monitoring.

#### **4: ROLE OF THE ITALIAN COOPERATION**

**R9** – In the Programme, there was a component directly managed by the IC, to offer the technical assistance and to support the Programme with some completing actions. This function complied with the settlement and the mechanism of the Programme, but it was performed with terms and times which separated it from the rest of the implementation. Actually, the technical assistance started after DGCS approved the Programme, so the delays accrued during in bilateral agreements signing caused the complete disalignment of the two components. The intention to focus on the easing of the starting of the Programme did not consider the time factor and the intervention financial limits, so the TA stopped with the starting of the first infrastructures realized. It is clear that this reduced the role of the IC in the Programme, of control and monitoring of the execution stage. The recommendation is to impede the commitment of the TA foreseen in the programmes with different terms and times and to use the Logical Framework tool also for the component in direct management, in order to control its activities and results.

**R10** – More in general, the role of the IC, following the agreements signed, concerned the participation in the supervision of the Programme, involving, beyond the TA, the technical experts and the UTL Direction in Nairobi. Since the efficacious impact of the works realized will also depend on the ability of the public administration to take on responsibility of the renovated structures and to provide them with human resources and materials, it is recommended to exert control on these aspects even after the conclusion of the works, regardless of the financing of a second stage, and to settle a set of *performance* indicators to be shared with the counterpart. Against the onset of new expectations, the Italian government should consider the chance to execute this kind of interventions based on the actual abilities of the counterparts to grant its sustainability.

## 6.2 LESSONS LEARNT

### 1: DESIGN

**L1** The Programme based its formulation, beyond the specific analysis on the needs performed in the intervention area, on the knowledge and understanding of the National strategies for the development, both at a field level and whole level. Those information sources were well considered in the Programming stage and allowed to strength the intervention profile and to efficiently define the objectives. The information and statistic sources were used only to describe the programmatic context, but also to confirm the adequacy of the works realized by the Programme and measure the results. The original proposal of the CDA in 2004, the following Italian feasibility study and the definitive Proposal of financing confirm the plan, adjusting it to the local needs and to a rational use of the resources. This is a very positive procedure, since it is efficacious and respects the roles and the competences of the different factors implied..

**L2** – The correct and complete drafting of the Logical Framework is a qualifying essential element of the designing. Many of the problems occurred in executing the Programme could be more efficiently solved within a well-structured Logical Framework. The limitation of the indicators definition and the lack of some components did not improve the activity of monitoring of the Programme, which focused on the quality aspects of the works and not on the objective meeting. Furthermore, a specific attention to the Logical Framework tool can be ascribed in the strengthening actions of the counterparts capacities, and is an important aspect of the acquisition of competences searched in this kind of programmes.

### 2: MODALITIES AND INTERVENTION TOOLS

**L3** – The structure of the Programme seemed able to grant the functioning in the financing tool framework defined by the art. 15. The *ownership* need of the Kenyan government was deeply considered and valued, as well as the needs of the Italian Law concerning the use of the Public funds. The Programme ownership was given to the Kenyan Government, which allocated funds based on its laws and procedures, but it allows the control on their use and the adoption of International standards for the procurement activities and accounting management. Also in this case, this is a positive procedure, taking into account the respect of the reciprocal roles, and it allows a use of the resources compatible with the programme needs.

**L4** – The Guide lines of the Programme established to submit the financial reports of the CDA to an independent auditing company, before allocating other funds. Furthermore, it was decided to add a specific preliminary assessment on the administration abilities of the CDA structure, aimed at formulating recommendations for any gap to be bridged with a specific training or rafting a detailed management handbook. This assessment should have be extended to the technical abilities of the counterpart, without limiting it to the administration and accounting management, but it still remains a good practice, above all in the presence of new subjects and/or of people having not strict relationship with the IC. Also in case of public or government counterparts, as in



this case, this practice doesn't mean a mistrust sign, since it allows to save time and to include elements of *capacity building* in the designing stage.

### 3: EXECUTION OF THE ACTIVITIES AND MONITORING

**L5** – Concerning the execution of works, the most important lesson learnt from the assessments performed is the involvement of the local communities, and the link between this element, a key factor for the success, and the quality of the works. The quality of the renovated works, which the Programme focused on when it was time to reduce the number of works, triggered a virtuous circle: it was a really appreciated element, able to increase the level of ownership and involvement of the communities, which through the management committees of the villages worked very well to ensure its success. Motivating the personnel and the users (the population itself), a "chain" effect was created to an increasing of the level of services, triggered by the quality of the infrastructures.

**L6** – The mechanism of the Programme management easily allowed to face, solve or, where it was not possible, to put aside, the problems, with the aim of giving continuity to the executive process. The participation of all the authorities responsible for the different fields made it possible to solve the problems, while the process of modification of the expenses items was easy, not submitted to the strict Italian laws on the amendments to an ongoing project. Hence, the Programme could go on without further delays, even if an assessment on the consequences of the changes was not performed. Recalling the previous recommendations, it is important to keep separated the control function on the general plan (which in this case was poor), and the terms of an efficient execution, the first not limiting the second, nor the second catches the attentions of the operators.

### 4: ROLE OF THE ITALIAN COOPERATION

**L7** – Even if the intervention mode entrusted the ownership to the Kenyan government, an important result is the good visibility obtained by the Italian cooperation. The choice of intervening in an area with a consolidated Italian presence was highly producing, and notwithstanding the disalignment of the Technical Assistance, there is a strong recognition of the work done. The identification of the works able to access a second stage is a qualifying characteristic and it allows to deal with the expectations. It should be suitable to plan a possible second stage, impeding a useless waste of resources and focusing on the results to be reached.

## **ANNEXES**

## **ANNEX 1: TERMS OF REFERENCE**

## ANNEX 2: BIBLIOGRAPHY

### 1. REFERENCE DOCUMENTATION

- *Laws of Kenya, The Coast Development Authority Act-Chapter 449, Revised Edition 1992*
- *Kenya, Economic Recovery Strategy for Wealth and Employment Creation, 2003-2007- Ministry of Planning and National Development - June 2003*
- *Malindi District Strategic Plan 2005-2010 – National Coordination Agency for population and Development – August 2005*
- *Kenya Health System Assessment 2010 – USAID, August 2010*
- *Republic of Kenya, Annual Operational Plan, Consolidated Primary Health Facility Plan, year 2010/2011 – 2011/2012, Ministry of Medical Services*
- *Kenya Vision 2030, First Medium Term Plan Update - Ministry of State for Planning, National Development – November 2011*

### 2. PROGRAMME DOCUMENTS

- *Programma integrato di sviluppo socio-sanitario nel distretto di Malindi, Coast Province, Kenya - Studio di Fattibilità – Paolo Bevilacqua –Maggio 2004*
- *Kenya, Programma Integrato per lo Sviluppo del Distretto di Malindi – Proposta di Finanziamento – MAE-DGCS, UTL- Agosto 2005*
- *Kenya, Integrated programme for the development of the Malindi district, 2005*
- *Agreement between the Government of Italian Republic and the Government of the Republic of Kenya on the financing of Malindi Integrated Social Health Programme, January 2005*
- *Guidelines for Programme Implementation, November 2004*
- *Integrated programme for the development of the Malindi district - Technical Note, 2006*
- *MISHDP - Terms of Reference for External Auditor – August 2006*
- *Proposal of upscaling Malindi integrated social health development programme (MISHDP), Phase II – Coast Development Planning (CDA) – November 2011*
- *Minutes meetings National Programme Steering Committees*
- *Corrispondenza MAE\_DGCS, UTL Nairobi, Ministeri Repubblica del Kenya, Autorità locali, CDA*

### 3. PROGRESS REPORTS AND PLANS OF ACTION

- *MAE-DGCS – Rapporto di fine missione 03/05/06 -28/08/06 esp. Paolo Bevilacqua- Agosto 2006*
- *MAE-DGCS – Rapporto di attività 23/07/07 -13/10/07 esp. Oscar Ricci- Ottobre 2007*
- *MAE-DGCS – Rapporto annuale attività 2007 esp. Paola Benvenuto- Dicembre 2007*
- *MAE-DGCS – Rapporto di fine missione 02/06/08- 11/07/08 esp. Paola Benvenuto – Luglio 2008*
- *MAE-DGCS – Rapporto di fine missione 26/09/08- 12/12/08 esp. Roi Chiti- Gennaio 2009*
- *Rapporti brevi missioni Direttore e esperti tecnici UTL Nairobi*
- *MISHDP Plan Of Action September 2006-August 2007- CDA – August 2006*
- *MISHDP Plan Of Action March to June 2008- CDA - March 2008*
- *MISHDP Plan of Action July 2008 – June 2009 - CDA – December 2008*
- *MISHDP Plan of Action July 2009-June 2010 – CDA – June 2009*
- *MISHDP Progress Report as at 14<sup>th</sup> August 2008 – CDA – August 2008*
- *MISHDP Mid Term Technical Report – CDA - December 2009*
- *MISHDP Progress Report 12<sup>th</sup> July 2010 - CDA*
- *MISHDP Progress Report 22<sup>nd</sup> March 2011 - CDA*
- *MISHDP Progress Report 12<sup>th</sup> July 2012 - CDA*
- *Report on the initial evaluation of the Coast Development Authority capacities/competences- PKF – April 2008*
- *MISHDP Mid Term Audit Report for the period ended 8 December 2009 – PKF – December 2009*

**ANNEX 3: LIST OF PEOPLE MET****MAE - DGCS**

<b>DATE</b>	<b>NAME</b>	<b>OFFICE</b>
19/06/2012	Dott. Giovanni Baticci	Uff. IV - Roma
22/06/2012	Arch. Anna Zambrano	UTC - Roma
28/06/2012	Dott. Pasqualino Procacci	UTC - Roma
09/07/2012	Dott. Martino Melli	Dir. UTL - Nairobi

**COAST DEVELOPMENT AGENCY**

<b>NAME</b>	<b>DESIGNATION</b>	<b>INSTITUTION</b>
Kurera Zidi	Technical Officer	CDA
James Kazhindi Mangi	Managing Director	CDA
Josephine M. Rondo	MISHDP Coordinator	CDA
Christelina Nzai	AG. DDCO Malindi	CDA
Kuvena Zieli	Technical Officer	CDA
Rose Mwadinme	MISHDP Secretary	CDA

**KENYA MINISTRIES**

<b>NAME</b>	<b>DESIGNATION</b>	<b>INSTITUTION</b>
Carey Orege	Permanent Secretary	Min. Reg. Development
John Kimani	Lead Scientist	Min. Defence
Martin K. Kyengo	Architect	Min. Public Works
David N. Oyasi	SDS	Min. Reg. Development
Daniel Obwoye	SAS	Min. Energy
William Otieno	DD/NRD	Min. Reg. Development
Susan Imende	Dep. Dir. Fisheries	Min. Fisheries Dev.
Fredrick Kimanga	Assistant Secretary	Office Of President

**14Th JULY 2012 – Mambui Dispensary**

NAME	DESIGNATION	INSTITUTION
JoHn Mucanri	Staff	Mambui Dispensary
Catherine Kitsau	RCO	Mambui Dispensary
Ali M. Kidiku	V. Chairman	Mambui Dispensary
Mansour N. Said	Chairman	Mambui Disp. Committee

**14Th JULY 2012 – Sosoni Dispensary**

NAME	DESIGNATION	INSTITUTION
Samuel .. Chard		Sosoni Dispensary
Joseph E. Kenga	Chairman	Sosoni Dispensary
Veronica M. Mutiso	CHW	Sosoni Dispensary
Jacob K. Mwanga	Treasurer	Sosoni Dispensary

**14Th JULY 2012 – Marekebuni Dispensary**

NAME	DESIGNATION	INSTITUTION
David Zikiri Joshua	D.H.C.	Marikebuni
Alfred Charo Mwauuo	D.H.C.	Marikebuni
Alfred K. Jefina	D.H.C.	Marikebuni
Nelson Ilahindi	Nurse	Marikebuni
Rachael Faida	D.H.C.	Marikebuni

**16Th JULY 2012 – Ngomeni Secondary school**

NAME	DESIGNATION	INSTITUTION
Robert Sholy	Principal	Ngomeni Secondary Sc.
Kassim Bufana	Chairman	Magarini CDFC
Jyliy Mungiwdo	Director General	Malindi
Katana Benjamin	Education Off.	Magarini Division
Sultan Omar	Committee Member	
Yusuf Mohamed	R/ Leader	
David N. Oyosi	SDS	Morda
John O. Nyinge	P.T.A. chairman	
Harrison M. Bata	P.ta Committee	Ngomeny Sec.
Rashid S. Tera	C/N - NDC	
Joseph K. Sheni	Assistant Chief	Ngomeni Sub-Location
Susan Krushira	Acting Deputy Principal	

**16Th JULY 2012 – Ngomeni Health Center**

NAME	DESIGNATION	INSTITUTION
Rashid S. Tora	C/M – NDC	Ngomeni Community
Sophie Salama	Lab. Technologist	Ngomeni Health Center
Harrison M. Bata	P.ta Committee	Ngomeny Sec.
Jhonson Mramba	Committee	Ngomeni Health Center
Chard Chea Karege	Committee	Ngomeni Health Center
Said E. Baya	Committee	Ngomeni Health Center

-

**16Th JULY 2012 – Ngomeni Primary School**

NAME	DESIGNATION	INSTITUTION
Leonard Ngumbao	Head Teacher	Ngomeni P. S....
Rashid S. Tora	C/M – NDC	Ngomeni Community

**17<sup>th</sup> JULY 2012 – Baricho Dispensary**

NAME	DESIGNATION	INSTITUTION
Zablon Jephah	Chairman	DHC
Kheineta Kahindi	CHW	Baricho Comittee
Rodgeils Mwam Bodze	Nurse	Baricho Dispensary
Timothy Mwanig	ILECHN	Baricho Dispensary
Emmanuel Baya	Chair person	Baricho Dispensary
Agnese Yaa	Treasurer	Baricho Dispensary

**17<sup>th</sup> JULY 2012 – Dagamra Dispensary**

NAME	DESIGNATION	INSTITUTION
Jackson C. Gona	Treasurer	Dagamra
Florence Kazungu	Member	Dagamra
Patricia Mwanzia	Member	Dagamra
Benedict N. Maryale	..... dispensary	Dasuma
Kazungu K. Ziro	C/Person	Dagamra

**17<sup>th</sup> JULY 2012 – Bura Primary School**

NAME	DESIGNATION	INSTITUTION
Bagala Gwaya - Nadrew	Head teacher	Bura Pry Box

**17Th JULY 2012 – Gede Secondary School**

NAME	DESIGNATION	INSTITUTION
Kamango Wa Iha	Principal	Gede Sec. School
Zome A. Salim	D/Principal	Gede Sec. School

**ANNEX 4: FIELD MISSION PROGRAMME**

Mon 9/7 Ore 12.45	Arrivo a Nairobi	Meeting UTL	Presentazione missione e logistica
Tue 10/7	Nairobi	UTL  Ministeri coinvolti nel Programma *	Raccolta documenti programma Interviste staff Raccolta dati aggiornati Interviste membri NPSC
Wed 11/7	Nairobi		
Thu 12/7	Nairobi  Trasferimento a Malindi		
Fri 13/7	Malindi	CDA PMU staff	Presentazione missione Interviste staff
Sat 14/7	Ngomeni	PMU	Visita realizzazioni programma
Sun 15/7	Malindi		
Mon 16/7	Malindi/Ngomeni	District Officers** Malindi Hospital Beneficiari Programma	Interviste Visite realizzazioni
Tue 17/7	Malindi/Ngomeni		
Wed 18/7	Malindi  Trasferimento a Nairobi		
Thu 19/7 Ore 3.25	Partenza da Nairobi		

\*Ministeri coinvolti nel Programma MISHDP

(membri del National Programma Steering Committee – NPSC)

- Ministry of Finance
- Ministry of Regional Development Authorities
- Ministry of Health
- Ministry of Livestock and Fisheries Development
- Ministry of Roads and Public Works
- Ministry of Energy
- Ministry of Planning and National Development



## ANNEX 5: EVALUATION MATRIX

<b>Domanda valutativa n. 1</b> <b>Rilevanza</b>	<b>In che misura la strategia di intervento del Programma ha risposto alle priorità definite dal governo Keniota e ai bisogni effettivi dei beneficiari ?</b> - grado in cui il Programma tiene conto del contesto e dei problemi di sviluppo locale; - misura con la quale gli obiettivi del Programma sono coerenti con i bisogni del beneficiario.	
<b>Elementi della valutazione</b>	<b>Indicatori</b>	<b>Metodi di raccolta dati &amp; Fonti di informazione</b>
1.1 Il programma risponde alle priorità e ai bisogni di sviluppo del paese beneficiario	- Gli assi / settori di intervento del programma corrispondono alle priorità identificate dal Governo Keniota - Pertinenza dei singoli progetti finanziati dal programma e la strategia generale del Programma	<u>Analisi documentale:</u> - PRSP - Proposta di finanziamento, quadro logico - Documenti di programma  <u>Interviste:</u> - Rappresentanti del MAE (UTC e UTL) - Rappresentanti del governo keniota - Beneficiari
1.2 La struttura del programma si inserisce nelle strutture / meccanismi di sviluppo nazionali	- Autorità nazionali (a livello centrale e decentrato) coinvolte nel processo di formulazione del programma - Le modalità di gestione del programma tengono conto delle capacità di gestione delle autorità preposte allo sviluppo integrato locale	
1.3 I bisogni delle comunità beneficiarie sono correttamente interpretati nella proposta di finanziamento / proposte progettuali	- La Proposta di finanziamento / le proposte progettuali contengono un'analisi dei problemi / bisogni - Le strategie di intervento adottate rispondono adeguatamente all'analisi dei bisogni	
<b>Domanda valutativa n. 2</b> <b>Progettazione / validità del quadro logico (quality of design)</b>	<b>In che misura la formulazione del programma articola una sequenza logica attività → risultati → obiettivi coerente ed adeguata agli obiettivi che il Programma intende raggiungere?</b> - Logiche che sottendono l'elaborazione del quadro logico - Rispondenza delle attività con i risultati e di questi ultimi con gli obiettivi che il Programma intende raggiungere.	
<b>Elementi della valutazione</b>	<b>Indicatori</b>	<b>Metodi di raccolta dati &amp; Fonti di informazione</b>
2.1 L'articolazione del programma è coerente e realistica	- Il quadro logico è articolato in una logica coerente attività → risultati → obiettivi - Gli obiettivi contenuti nel quadro logico sono realistici - Gli indicatori contenuti nel quadro logico consentono di monitorare e verificare l'andamento del programma ed il progressivo raggiungimento degli obiettivi da raggiungere	<u>Analisi documentale:</u> - Proposta di finanziamento, quadro logico - Piani d'Azione, - Rapporti di attività - Rapporti dell'Assistenza Tecnica Italiana  <u>Interviste:</u> - Rappresentanti del MAE (UTC e UTL) - Rappresentanti del governo keniota ai diversi livelli (Steering Committee, CDA, District Education Officers, District Health
2.2 La formulazione del programma prevede la possibilità di operare dei cambiamenti in corso d'opera	- Il programma include dei meccanismi / processi che garantiscono una certa flessibilità - Cambiamenti operati nel corso dell'implementazione	

		Officers, .....) - Membri dell'Unità di Gestione del Programma
<b>Domanda valutativa n. 3</b> <b>Efficienza</b>	<b>In che misura i meccanismi e gli strumenti di funzionamento del Programma hanno facilitato il raggiungimento dei risultati attesi?</b>  Analisi della relazione tra attività e risultati – la capacità del progetto di convertire risorse, mezzi e attività in risultati: - Risultati raggiunti nel tempo previsto - Efficienza dei mezzi utilizzati (minori costi / minor tempo)	
<b>Elementi della valutazione</b>	<b>Indicatori</b>	<b>Metodi di raccolta dati &amp; Fonti di informazione</b>
3.1 La struttura del programma è funzionale e efficiente	- Meccanismi di esecuzione, controllo e supervisioni ai diversi livelli definiti ed accettati dalla varie controparti - Divisione dei ruoli funzionale	<u>Analisi documentale:</u> - Linee guida, formati per la presentazione dei rapporti Documentazione amministrativa - Rapporti di attività del programma - Rapporti di missione dell'Assistenza Tecnica - Rapporti della società di audit - Guidelines for tendering - Minute degli Steering Committee Meetings
3.2 I beni e servizi previsti sono stati erogati nei tempi e nei modi previsti e nel rispetto del budget iniziale: - strutture scolastiche;  - strutture sanitarie;  - attività generatrici di reddito (acquisto attrezzature e capacità imprenditoriali);  - infrastrutture civili;  - capacità gestionali.	Per componente. - Numero di <b>scuole</b> ristrutturate / ampliate / costruite / attrezzate - Numero di <b>strutture sanitarie</b> ristrutturate / ampliate / costruite / attrezzate - Interventi strutturali eseguiti per specifiche funzioni nell'ospedale distrettuale - Numero e tipologia di interventi / attività generatrici di reddito (incluse attrezzature) - Numero e tipologia di corsi di formazione (micro-iniziativa più pescatori) - Km di strada Mjanaheri-Ngomeni ristrutturati; - Linea elettrica nel villaggio di Ngomeni; - N. di pozzi, pompe ..... - Muro di contenimento delle maree - Piano operativo di monitoraggio e di valutazione elaborato dal CDA - Piani operativi settoriali riguardanti ciascun ente coinvolto - Corrispondenza tra piano di lavoro iniziale e la tempistica delle attività effettivamente svolte - Tipologia e cause di eventuali ritardi - Corrispondenza tra budget iniziale e budget finale - Tipologia e cause di eventuali scostamenti	<u>Interviste:</u> - Rappresentanti del MAE (UTC, UTL) - Staff dell'unità di gestione; - Rappresentanti del governo keniano ai diversi livelli (Steering Committee, CDA, District Education Officers, District Health Officers, .....) - Rappresentanti delle società appaltanti
3.3 Le procedure ed i rapporti predisposti per il monitoraggio del programma forniscono informazioni accurate su base regolare e	- Qualità dei formati predisposti dalla struttura di gestione? - Disponibilità dei rapporti di attività, rapporti di missione, .... - Monitoraggio degli indicatori costante .	Case study

<p>facilitano il monitoraggio del programma e consentono di porre in essere eventuali misure correttive</p>		
<p>3.4 L'assistenza tecnica italiana rappresenta un valore aggiunto importante nell'implementazione complessiva del programma</p>	<ul style="list-style-type: none"> <li>- Tipologia di attività svolte dall'AT italiana</li> <li>- Percezione da parte dell'unità di implementazione del programma sulle attività svolte dall'AT</li> <li>- Percezione dell'UTL sulle attività svolte dall'AT</li> </ul>	
<p>3.5 Le procedure, le linee guida ed i formati predisposti costituiscono un meccanismo efficiente e trasparente per la gestione delle attività di procurement, di affidamento dei lavori, e di rendicontazione</p>	<ul style="list-style-type: none"> <li>- Qualità dei formati predisposti per lo svolgimento delle attività di gestione</li> <li>- Numero di chiarimenti richiesti in fase di procurement;</li> <li>- Buona percezione a livello locale circa la trasparenza e la correttezza dell'azione italiana</li> <li>- Assenza di irregolarità nelle procedure contrattuali</li> <li>- Procedure di procurement per le quali ci sono stati reclami</li> </ul>	
<p><b>Domanda valutativa n. 4</b> <b>Efficacia</b></p>	<p><b>In che misura gli interventi finanziati dal Programma hanno contribuito ad un miglioramento nel:</b></p> <ul style="list-style-type: none"> <li>- <b>Accessibilità alle scuole distrettuali e a migliorarne la qualità?</b></li> <li>- <b>Copertura e la qualità dei servizi sanitari?</b></li> <li>- <b>Principali attività generatrici di reddito, in particolare nel settore della pesca?</b></li> <li>- <b>Uso delle infrastrutture civili nell'area di Ngomeni?</b></li> <li>- <b>Capacità gestionali ?</b></li> </ul> <p>Valutazione del grado e dell'entità di raggiungimento degli obiettivi del programma:</p> <ul style="list-style-type: none"> <li>- Misura in cui l'obiettivo generale e gli obiettivi specifici del programma sono stati raggiunti;</li> <li>- Misura in cui le attività realizzate sono coerenti con l'obiettivo generale e gli obiettivi specifici</li> <li>- Analisi dei principali fattori che hanno influenzato il raggiungimento degli obiettivi</li> </ul>	
<p><b>Elementi della valutazione</b></p>	<p><b>Indicatori</b></p>	<p><b>Metodi di raccolta dati &amp; Fonti di informazione</b></p>
<p>4.1 Miglioramento della funzionalità delle strutture riabilite</p>	<ul style="list-style-type: none"> <li>- Incremento della quantità / qualità dei servizi offerti</li> <li>- Riduzione dei costi di gestione delle strutture</li> </ul>	<p><u>Analisi documentale:</u></p> <ul style="list-style-type: none"> <li>- Rapporti di attività</li> </ul>
<p>4.2 Maggiore accesso – ed uso - da parte delle comunità locali delle infrastrutture e dei servizi di natura socio-economica</p>	<ul style="list-style-type: none"> <li>- Aumento nell'uso di infrastrutture socio-economiche (aumento del tasso di scolarizzazione, aumento del numero di pazienti nelle strutture sanitarie, maggior soddisfazione dei fruitori dei servizi, riduzione delle perdite d'acqua ....)</li> <li>- Aumento del numero e tipo di attività generatrici di reddito (increased diversification of activities; type of activity, .....)</li> </ul>	<ul style="list-style-type: none"> <li>- Dati forniti dal District Education Office; District Health and Sanitation Office;</li> <li>- Piani operative e dati forniti dalla strutture educative / sanitarie costruite / riabilite dal programma</li> </ul> <p><u>Interviste:</u></p> <ul style="list-style-type: none"> <li>- Rappresentanti del MAE (UTC, UTL)</li> <li>- Staff dell'unità di gestione;</li> <li>- Rappresentanti del governo kenota ai diversi livelli (Steering Committee, CDA, District Education Officers, District Health</li> </ul>

		Officers, .....) - Beneficiari diretti ed indiretti (District Education Officers, District Health and Sanitation Officers; presidi ed insegnanti delle scuole, studenti, rappresentanti dei comitati di villaggio, comitati delle strutture educativi / sanitarie, ...)
<b>Domanda valutativa n. 5</b>	<b>In che misura il programma ha contribuito al miglioramento sostenibile delle condizioni socio-economiche delle comunità di beneficiari?</b>  Probabilità che il progetto raggiunga gli obiettivi prefissati Capacità del progetto di produrre e riprodurre benefici nel tempo. Misura in cui i benefici del progetto continueranno anche dopo che l'intervento della DGCS è cessato	
<b>Elementi della valutazione</b>	<b>Indicatori</b>	<b>Metodi di raccolta dati &amp; Fonti di informazione</b>
5.1 Miglioramento delle condizioni socio-economiche della popolazione nelle zone di intervento del programma	<ul style="list-style-type: none"> <li>- Andamento dei tassi di alfabetizzazione</li> <li>- Riduzione dell'incidenza della malattie</li> <li>- Segni di migliorata produttività / avvio di nuove attività economiche</li> </ul>	<u>Analisi documentale:</u> <ul style="list-style-type: none"> <li>- Rapporti di attività</li> <li>- Dati forniti dal District Education Office; District Health and Sanitation Office;</li> <li>- Statistiche generali nazionali;</li> <li>- Piani operative e dati forniti dalla strutture educative / sanitarie costruite / riabilite dal programma</li> </ul>
5.2 Aumento del grado di partecipazione delle comunità ai processi di sviluppo	<ul style="list-style-type: none"> <li>- Tipologia di attori locali che partecipano ai processi di sviluppo innescati dal progetto (sia in fase di pianificazione che di implementazione)</li> <li>- Modalità di coinvolgimento delle istituzioni e comunità locale Indicazioni sulla presa in carico da parte delle comunità locali della gestione di determinati servizi / beni</li> <li>- Indicazioni di accresciute capacità tra gli attori locali</li> </ul>	<u>Interviste:</u> <ul style="list-style-type: none"> <li>- Rappresentanti del MAE (UTC, UTL)</li> <li>- Staff dell'unità di gestione;</li> <li>- Rappresentanti del governo kenota ai diversi livelli (Steering Committee, CDA, District Education Officers, District Health Officers, .....)</li> <li>- Beneficiari diretti ed indiretti (District Education Officers, District Health and Sanitation Officers; presidi ed insegnanti delle scuole, studenti, rappresentanti dei comitati di villaggio, comitati delle strutture educativi / sanitarie, ...)</li> </ul>

## ANNEX 6: MATRIX OF IMPLEMENTATION OF INTERVENTIONS

## PROGRAMMAZIONE PRIMO ANNO

Intervento	Risultati			Tempistica		Costi				
	Proposta originale	Realizzazioni effettive	Note	Inizio lavori	Fine lavori	Proposta originale	Rielaborazione budget	Realizzazioni effettive		
<b>1. EDUCAZIONE</b>						€	KES	€	KES	KES
Ngomeni - Riabilitazione della Scuola Primaria	6 nuove aule costruite	4 nuove aule costruite				57.600	5.301.708	36.164	3.403.170	
	1 biblioteca costruita		Eliminato nel PdA del Lug. 2008			7.500	690.327	0		
	1 ufficio riabilitato	1 ufficio riabilitato				3.000	276.131	28.511	2.683.020	
	Toilets costruite	toilets (1 -toilet per uomini) costruite				6.000	552.261	11.758	1.106.480	
	Strutture esistenti riabilite	strutture esistenti riabilite (4 unità permanenti di 8 aule scolastiche)				19.605	1.804.514	20.705	1.948.410	
		Ufficio governativo ammobiliato	Inserito nel PdA del Lug. 2009							
		1 classe (tetto, finestre e verniciatura) completamente riabilitata	Inserito nel PdA del Lug. 2009							
				<b>23/06/2008</b>	<b>05/01/2009</b>	<b>93.705</b>	<b>8.624.940</b>	<b>97.138</b>	<b>9.141.080</b>	<b>12.016.139</b>
Ngomeni - Costruzione della Scuola Secondaria	6 nuove aule costruite	8 nuove aule costruite				57.600	5.301.708	76.867	7.233.500	
	4 laboratori costruiti	4 laboratori costruiti				30.000	2.761.306	108.657	10.225.150	
	4 dormitori costruiti		Eliminato nel PdA di Lug. 2008			120.000	11.045.225			
	1 cucina & 1 sala pranzo costruiti		Eliminato nel PdA di Lug. 2008			30.000	2.761.306			
	ufficio amministrativo (4 uffici e toilets) costruito	ufficio amministrativo costruito				23.400	2.153.819	44.769	4.212.960	
	alloggio per capo insegnante (3 stanze) costruito	alloggio per capo insegnante (3 camere da letto) costruito				13.500	1.242.588	35.558	3.346.150	
	alloggio insegnanti (4 stanze) costruito		Eliminato nel PdA di Lug. 2008			24.000	2.209.045			
	alloggio per lo staff di supporto (3 stanze) costruito	alloggio per lo staff di supporto (2 unità di 2 stanze) costruito				9.000	828.392	25.827	2.430.415	
Toilets costruite	Toilets per ragazzi e ragazze e sistema di drenaggio esterno costruiti				14.400	1.325.427	34.888	3.283.110		

		Biblioteca costruita	Inserito nel PdA di Lug. 2008					55.139	5.188.815	
		Laboratorio Computer costruito	Inserito nel PdA di Lug. 2008					26.368	2.481.370	
		Altri costi diretti e imprevisi	Inserito nel PdA di Lug. 2008					49.944	4.700.000	
		16% VAT	Inserito nel PdA di Lug. 2008					73.283	6.896.235	
				<b>22/02/2009</b>	<b>16/04/2010</b>	<b>321.900</b>	<b>29.628.817</b>	<b>531.300</b>	<b>49.997.705</b>	<b>40.697.786</b>
<b>2. SANITA'</b>										
<b>Ngomeni - Riabilitazione Centro di salute</b>	1 Ufficio amministrativo costruito		Eliminato nel PdA di Lug. 2008			10.300	948.049			
	1 sala visite mediche costruita		Eliminato nel PdA di Lug. 2008			6.180	568.829			
	Unità Salute Materno-infantile/ Pianif. Familiare	Unità Salute Materno-infantile/ Pianif. Familiare costruita				7.210	663.634	34.903	3.284.495	
	1 sala terapia costruita		Eliminato nel PdA di Lug. 2008			5.150	474.024			
	1 farmacia costruita		Eliminato nel PdA di Lug. 2008			5.150	474.024			
	1 Sala osservazione per uomo costruita		Eliminato nel PdA di Lug. 2008			16.480	1.516.878			
	1 Sala osservazione per donna costruita		Eliminato nel PdA di Lug. 2008			16.480	1.516.878			
	1 laboratorio costruito		Eliminato nel PdA di Lug. 2008			7.210	663.634			
	1 Edificio maternità costruito	edificio maternità costruito				20.600	1.896.097	40.644	3.824.745	
	Latrine costruite	8 toilets costruite				16.480	1.516.878	13.807	1.299.345	
	1 edificio per lo staff costruito		Eliminato nel PdA di Lug. 2008			51.500	4.740.243			
		1 ambulatorio costruito		Inserito nel PdA di Lug. 2008				45.779	4.308.035	
		edificio utility costruito		Inserito nel PdA di Lug. 2008				37.702	3.547.920	
		garage ed officine costruiti		Inserito nel PdA di Lug. 2008				15.919	1.498.040	
		sala d'attesa costruita		Inserito nel PdA di Lug. 2008				8.973	844.430	
		passaggio coperto costruito		Inserito nel PdA di Lug. 2008				3.036	285.665	
		sistema di drenaggio esterno realizzato		Inserito nel PdA di Lug. 2008				7.204	677.960	
		Inceneritore costruito		Inserito nel PdA di Lug. 2008				4.689	441.290	
		alloggio per lo staff di supporto (2 unità di 1 stanza) costruito		Inserito nel PdA di Lug. 2008				25.827	2.430.415	
		Altri costi diretti e imprevisi		Inserito nel PdA di Lug. 2008				68.010	6.400.000	
	16% VAT		Inserito nel PdA di Lug. 2008				49.039	4.614.774		
				<b>13/02/2009</b>	<b>28/12/2009</b>	<b>162.740</b>	<b>14.979.167</b>	<b>355.531</b>	<b>33.457.114</b>	<b>31.897.462</b>
<b>Malindi - Interventi infrastrutturali per l'Ospedale di Distretto</b>	centro ustionati riabilitato		Eliminato nel PdA di Lug. 2008			18.000	1.656.784			
	sistemi idrici migliorati	sistemi idrici migliorati		30/06/2008	25/08/2008	13.000	1.196.566	25.333	2.383.930	2.920.068
	giardini completati		Eliminato nel PdA di Lug. 2008			50.000	4.602.177			
	servizi medici equipaggiati		Eliminato nel PdA di Lug. 2008			10.000	920.435			

		lavori stradali e parcheggio completati	Inserito nel PdA di Lug. 2008	19/06/2008	20/10/2008			60.749	5.716.780	6.204.329,60
		laboratorio raggi X rinnovato ed ampliato	Inserito nel PdA di Lug. 2008	30/06/2008	12/01/2009			77.339	7.277.920	8.019.250
						<b>91.000</b>	<b>8.375.963</b>	<b>163.421</b>	<b>15.378.630</b>	<b>17.143.648</b>
<b>Chakama - Dispensario</b>	1 reparto maternità, laboratorio e sala parto costruito		Eliminato nel PdA di Lug. 2008			30.900	2.844.146			
						<b>30.900</b>	<b>2.844.146</b>			
<b>Mambui - Centro di Salute (Dispensario)</b>	Reparto maternità costruito	Unità Salute Materno-infantile/ Pianif. Familiare costruito	Modificato nel PdA di Lug. 2008	23/06/2008	30/09/2008	20.600	1.896.097	24.937	2.346.675	2.836.485
						<b>20.600</b>	<b>1.896.097</b>	<b>24.937</b>	<b>2.346.675</b>	<b>2.836.485</b>
<b>Dispensario di Marekebuni</b>		nuovo reparto maternità costruito	Inserito nel PdA di Lug. 2008	23/06/2008	14/10/2008			35.202	3.312.645	3.881.029
								<b>35.202</b>	<b>3.312.645</b>	<b>3.881.029</b>

**3. PESCA**

<b>Centro per la pesca a Ngomeni</b>	1 centro pesca costruito		Eliminato nel PdA di Lug. 2010	-	-	41.200	3.792.194			-
	1 stanza frigorifera costruita e attrezzata					10.800	994.070			
						<b>52.000</b>	<b>4.786.264</b>			
<b>Attrezzature per la Pesca</b>	3 barche piccole motorizzate acquistate	3 barche piccole motorizzate acquistate				20.000	1.840.871			
	50 reti grandi per la pesca acquistate	50 reti grandi per la pesca acquistate				16.500	1.518.718			
	50 reti Manila 3" (mkano) acquistate	50 reti Manila 3" (mkano) acquistate				8.250	759.359			
	15 reti da pesca per gamberetti acquistate		Eliminato nel PdA di Lug. 2009			2.475	227.808			
	50 reti per gamberetti (kimia) acquistate		Eliminato nel PdA di Lug. 2009			300	27.613			
	50 reti filettate piccole acquistate	50 reti filettate piccole acquistate				900	82.839			
		5 barche grandi motorizzate acquistate		Inserito nel PdA di Lug. 2009						
		2 barche piccole motorizzate acquistate		Inserito nel PdA di Lug. 2009						
		50 attrezzature per snorkeling acquistate		Inserito nel PdA di Lug. 2009						
		Mobilio per il Centro pesca e salvagenti acquistato		Inserito nel PdA di Lug. 2009						
	parti di ricambio per i motori delle barche acquistate		Inserito nel PdA di Lug. 2009							
						<b>48.425</b>	<b>4.457.209</b>	<b>0</b>	<b>0</b>	

Valutazione di impatto ambientale	Valutazione impatto ambientale per i progetti a Ngomeni (edificio di refrigerazione, muro di contenimento, centro salute, scuole primarie e secondarie) eseguita		Inserito nel PdA di Lug. 2008						11.983	1.127.633	1.154.200	
	Contributo Nat. Env. Mgmt Auth. per VIA erogato								1.198	112.763	111.165	
									<b>13.181</b>	<b>1.240.396</b>	<b>1.265.365</b>	
Formazione pescatori su marketing	Corsi di formazione su marketing svolti	Corsi di formazione su marketing svolti					5.315	489.211				
							<b>5.315</b>	<b>489.211</b>			-	
<b>4. INFRASTRUTTURE</b>												
Miglioramento del tratto di strada Mjanaheri- Ngomeni	Strada sopraelevata con 5.400 m3 di materiale costruita						46.980	4.324.206			-	
	strada compattata						14.580	1.341.995			-	
	parte strada in salita compattata						14.670	1.350.279			-	
	Strada in ghiaia realizzata		Inserito nel PdA di Lug. 2009								-	
	fossati laterali e canali di scarico migliorati e canali sotterranei realizzati		Inserito nel PdA di Lug. 2009								-	
						<b>76.230</b>	<b>7.016.479</b>				-	
Elettrificazione del villaggio di Ngomeni	Linea alto voltaggio 33,000V+2 trasformatori 315 KVA (Km) posta in opera		Modificato nel PdA di Lug. 2008				91.200	8.394.371			-	
							<b>91.200</b>	<b>8.394.371</b>			-	
Muro contenitivo a Ngomeni	muro di contenimento (400 metri) costruito	muro di contenimento fronte mare costruito	Modificato nel PdA di Lug. 2008				126.800	11.671.122			-	
						<b>126.800</b>	<b>11.671.122</b>				-	
Pozzi	6 pozzi equipaggiati con pompe idriche elettriche costruiti	6 pozzi equipaggiati con pompe idriche a mano costruiti					22.320	2.054.412	50.799	4.780.380	1.918.180	
						<b>12/11/2009</b>	<b>22/02/2010</b>	<b>22.320</b>	<b>2.054.412</b>	<b>50.799</b>	<b>4.780.380</b>	<b>1.918.180</b>
<b>5. CAPACITY SUPPORT</b>												
Ufficio CDA di Programma	ufficio a Malindi di 260 metri quadri costruito		Eliminato nel PdA di Lug. 2008				37.700	3.470.042				
	un ufficio a Malindi affitto		Inserito nel PdA di Lug. 2008						4.463	420.000	420.000	
							<b>37.700</b>	<b>3.470.042</b>	<b>4.463</b>	<b>420.000</b>	<b>420.000</b>	
Attrezzature, mobilio e veicolo per l'Ufficio di Programma	Mobilio per ufficio acquistato		Mobilio per ufficio acquistato				5.000	460.218	5.313	500.000	1.237.240	
	1 veicolo 4-WD (Toyota Land Cruiser) acquistato		1 veicolo 4-WD (Toyota Land Cruiser) acquistato				33.000	3.037.437	32.262	3.036.000	2.917.000	



	Apparecchiature elettroniche acquistate					8.850	814.585	1.650	155.240	
	3 UPS acquistati	Connessioni Intranet e Internet funzionanti				900	82.839	361	34.000	
	8 calcolatrici acquistate					320	29.454			
	Telefono e linee installati e funzionanti	Telefono e linee installati e funzionanti				2.000	184.087	2.933	276.000	
						<b>50.070</b>	<b>4.608.620</b>	<b>42.519</b>	<b>4.001.240</b>	<b>4.154.240</b>
<b>Supporto all'Ufficio CDA a Mombasa</b>	Apparecchiatura d'ufficio (computer, stampante fax, ecc.) acquistata		Eliminato in PdA del Lug. 2008			3.500	322.152			
		Quartier Generale del CDA (Ufficio principale, magazzino scorte, centro informazioni e documentazione) riabilitato	Inserito nel PdA del Lug. 2008					34.941	3.288.114	3.670.124
						<b>3.500</b>	<b>322.152</b>	<b>34.941</b>	<b>3.288.114</b>	<b>3.670.124</b>
<b>Supporto alla PMU</b>	Salario 1 autista pagato	Salario 1 autista pagato				1.800	165.678	1.753	165.000	
	Indennità Funzionari PMU (lavoro sul campo e missioni a Nairobi e a Mambasa) pagate	Indennità Funzionari PMU (lavoro sul campo e missioni a Nairobi e a Mambasa) pagate				6.000	552.261	5.866	552.000	
	Supervisione, Monitoraggio e valutazione effettuata e remunerata	Supervisione, Monitoraggio e valutazione effettuata e remunerata				2.000	184.087	10.558	993.600	
	Manutenzione del veicolo carburante, pezzi di ricambio, assicurazione ecc. effettuata e remunerata	Manutenzione del veicolo carburante, pezzi di ricambio, assicurazione ecc. effettuata e remunerata				2.500	230.109	5.279	496.800	
	Costi ricorrenti per l'Ufficio di Programma (corrente, telefono, cancelleria ecc.) sostenuti	Costi ricorrenti per l'Ufficio di Programma (corrente, telefono, cancelleria ecc.) sostenuti				2.500	230.109	4.888	460000	
	Costi di supporto (somma forfettaria) sostenuti	Costi di supporto (somma forfettaria) sostenuti				3.300	303.744			
		Rinfreschi per l'Ufficio del PMU pagati						1.020	96.000	
		costi preparazione gare d'appalto sostenuti						4.888	460.000	
							<b>18.100</b>	<b>1.665.988</b>	<b>34.253</b>	<b>3.223.400</b>
<b>Società per la revisione esterna</b>		assessment capacità CDA e formulazione raccomandazioni presentate	Inserito nel PdA di Lug. 2008					12.252	1.153.000	1.411.567
	Audit periodici sui rapporti finanziari presentati alla Cooperazione Italiana					10.000	920.435			
		Attività di training alla CDA prestate						3.004	282.700	

						10.000	920.435	15.256	1.435.700	1.411.567
Supporto alle amministrazioni provinciali (istituzioni coinvolte)	i). Supporto all'amministrazione provinciale fornito	supporto alle istituzioni che collaborano al progetto fornito				6.150	566.068	23.378	2.200.000	
	ii). Uffici e alloggio per lo staff locale CDA riabilitati					30.000	2.761.306			
						<b>36.150</b>	<b>3.327.374</b>	<b>23.378</b>	<b>2.200.000</b>	<b>2.500.000</b>
						<b>1.298.655</b>	<b>119.532.810</b>	<b>1.426.319</b>	<b>134.223.079</b>	<b>126.566.225</b>

## PROGRAMMAZIONE SECONDO ANNO

Intervento	Risultati			Tempistica		Costi				
	Proposta originale	Realizzazioni effettive	Note	Inizio lavori	Fine lavori	Proposta originale	Rielaborazione budget	Realizzazioni effettive		
<b>1. EDUCAZIONE</b>						€	KES	€	KES	KES
Ngomeni - Riabilitazione della Scuola Secondaria		. Pagam. 1 anno completati	Inserito nel PdA di Lug. 2009					29.777	3.126.631	3.126.631
		impianto elettrico installato						19.048	2.000.000	
		Equipaggiamento scuola fornito	Inserito nel PdA di Lug. 2009					50.476	5.300.000	
								<b>99.301</b>	<b>10.426.631</b>	<b>3.126.631</b>
Scuola primaria di Midodoni	7 aule scolastiche riabilite		Eliminato nel PdA del Lug. 2008			43.904	4.041.080			
	1 ufficio riabilitato		Eliminato nel PdA del Lug. 2008			2.940	270.608			
		nuova struttura da 3 aule costruita	Inserito nel PdA del Lug. 2009					29.524	3.100.000	-
		4 unità per toilet costruite	Inserito nel PdA del Lug. 2009					5.714	600.000	-
		cisterna di plastica posta in opera	Inserito nel PdA del Lug. 2009					953	100.000	-
				<b>17-mar-11</b>	<b>29-ott-11</b>	<b>46.844</b>	<b>4.311.688</b>	<b>36.191</b>	<b>3.800.000</b>	<b>6.190.935</b>
Scuola primaria di Kulalu	7 aule scolastiche riabilite		Eliminato nel PdA del Lug. 2008			43.904	4.041.080			
	1 ufficio riabilitato		Eliminato nel PdA del Lug. 2008			2.940	270.608			
							<b>46.844</b>	<b>4.311.688</b>		
Scuola primaria di Bura	7 aule scolastiche riabilite		Eliminato nel PdA del Lug. 2008			43.904	4.041.080			
	1 ufficio riabilitato		Eliminato nel PdA del Lug. 2008			2.940	270.608			
		3 nuove strutture da 3 aule (9 aule) costruite	Inserito nel PdA del Lug. 2009					88.572	9.300.000	-
		4 unità per toilet costruite	Inserito nel PdA del Lug. 2009					5.714	600.000	-
		cisterna di plastica posta in opera	Inserito nel PdA del Lug. 2009					953	100.000	-
				<b>17-mar-11</b>	<b>30-nov-11</b>	<b>46.844</b>	<b>4.311.688</b>	<b>95.239</b>	<b>10.000.000</b>	<b>15.588.927</b>
Scuola primaria Matolani	7 aule scolastiche riabilite		Eliminato nel PdA del Lug. 2008			43.904	4.041.080			
	1 ufficio riabilitato		Eliminato nel PdA del Lug. 2008			2.940	270.608			

							<b>46.844</b>	<b>4.311.688</b>			
<b>Scuola tecnica secondaria di Magarini (GIS)</b>	aule scolastiche esistenti e un laboratorio riabilitati		Eliminato nel PdA del Lug. 2008				19.600	1.804.053			
							<b>19.600</b>	<b>1.804.053</b>			
<b>Scuola secondaria di Gede</b>	laboratori <b>riabilitati</b>		Eliminato nel PdA del Lug. 2008				13.500	1.242.588			
		tetto di 12 aule ricostruito	Inserito nel PdA del Lug. 2009						19.048	2.000.000	-
		tetto dell'ufficio amministrativo ricostruito	Inserito nel PdA del Lug. 2009						4.762	500.000	-
				<b>17-mar-11</b>	<b>07-ott-11</b>		<b>13.500</b>	<b>1.242.588</b>	<b>23.810</b>	<b>2.500.000</b>	<b>5.931.071</b>
<b>Scuola secondaria di Galana</b>	Laboratori riabilitati		Eliminato nel PdA del Lug. 2008				12.600	1.159.749			
	ufficio riabilitato		Eliminato nel PdA del Lug. 2008				3.150	289.937			
							<b>15.750</b>	<b>1.449.686</b>			
<b>Scuola secondaria di Marafa</b>	dormitori riabilitati		Eliminato nel PdA del Lug. 2008				23.520	2.164.864			
	staff house riabilitata		Eliminato nel PdA del Lug. 2008				3.528	324.730			
							<b>27.048</b>	<b>2.489.594</b>			
<b>Scuola secondaria di Barani</b>	ufficio amministrativo riabilitato		Eliminato nel PdA del Lug. 2008				9.000	828.392			
							<b>9.000</b>	<b>828.392</b>			
<b>Attrezzatura/mobilia per la scuola secondaria di Magarini e per le scuole primarie di Matolani, Bura, Kulalu e Midodoni</b>	200 banchi scolastici acquistati		Eliminato nel PdA del Lug. 2008				9.000	828.392			
	25 banchi per gli insegnanti acquistati		Eliminato nel PdA del Lug. 2008				1.000	92.044			
	250 sedie acquistate		Eliminato nel PdA del Lug. 2008				5.000	460.218			
	30 armadi acquistati		Eliminato nel PdA del Lug. 2008				3.000	276.131			
	60 letti a castello acquistati		Eliminato nel PdA del Lug. 2008				9.600	883.618			
	120 materassi acquistati		Eliminato nel PdA del Lug. 2008				3.000	276.131			
	Attrezzatura da laboratorio acquistata		Eliminato nel PdA del Lug. 2008				1.502	138.249			
	1 Computer acquistato		Eliminato nel PdA del Lug. 2008				1.800	165.678			
							<b>33.902</b>	<b>3.120.460</b>			

**2. SANITA'**

<b>Ngomeni - Riabilitazione Centro di salute</b>		Pagam. l'anno completati	Inserito nel PdA di Lug. 2009						36.155	3.796.248	3.796.248
		Equipaggiamento centro fornito							80.952	8.500.000	
									<b>117.107</b>	<b>12.296.248</b>	<b>3.796.248</b>
<b>Mambrui - Centro di Salute (Dispensario)</b>		una cucina e una lavanderia costruite; un inceneritore costruito	Inserito nel PdA di Lug. 2010						33.333	3.500.000	
							<b>0</b>	<b>0</b>	<b>33.333</b>	<b>3.500.000</b>	<b>0</b>
<b>Dispensario di Marekebuni</b>		2 alloggi per lo staff e 1 sala per VCT costruiti	Inserito nel PdA di Lug. 2010						42.529	4.465.509	
									<b>42.529</b>	<b>4.465.509</b>	<b>0</b>

Fornitura di mobili al nuovo MCH/FP di Mamburi e al nuovo reparto maternità di Marikebuni		mobili per il nuovo MCH/FP di Mamburi e per il reparto di maternità di Marekebuni acquistati						9.524	1.000.000	-
								<b>9.524</b>	<b>1.000.000</b>	-
Costruzione del dispensario di Bofu	130 mq di ambulatorio, servizio MCH, area di attesa coperta, sala di cura, farmacia, toilets, sistema di raccolta acque piovane, sala registrazione, staff house per 2 persone costruiti.		Eliminato nel PdA del Lug. 2008			26.780	2.464.926			
						<b>26.780</b>	<b>2.464.926</b>			
Riabilitazione del dispensario di Sosoni	230 mq di struttura esistente riabilitati	un nuovo Dispensario (ambulatorio, servizio MCH, sala di cure, farmacia, sala registrazione e area di attesa coperta) costruito	Modificato nel PdA del Lug. 2009			23.000	2.117.002	38.095	4.000.000	
				<b>05-ago-11</b>	<b>07-gen-12</b>	<b>23.000</b>	<b>2.117.002</b>	<b>38.095</b>	<b>4.000.000</b>	<b>7.751.009</b>
Riabilitazione del dispensario di Baricho	230 mq di struttura esistente riabilitati	nuovo reparto maternità, laboratorio e sala parto costruito	Modificato nel PdA del Lug. 2009			23.000	2.117.002	36.191	3.800.000	
				<b>17-mar-11</b>	<b>20-ott-11</b>	<b>23.000</b>	<b>2.117.002</b>	<b>36.191</b>	<b>3.800.000</b>	<b>4.679.315</b>
Dispensario di Ramada	70 mq di staff house costruiti		Eliminato nel PdA del Lug. 2008			14.420	1.327.268			
						<b>14.420</b>	<b>1.327.268</b>			
Riabilitazione del dispensario di Adu	200 mq di struttura esistente riabilitati		Eliminato nel PdA del Lug. 2008			20.000	1.840.871			
						<b>20.000</b>	<b>1.840.871</b>			
Riabilitazione del dispensario della prigione di GK	150 mq del dispensario esistente (servizio MCH, sala cure, ed espansione del reparto maternità, sala travaglio e sala parto) riabilitati		Eliminato nel PdA del Lug. 2008			15.000	1.380.653			
						<b>15.000</b>	<b>1.380.653</b>			
Costruzione del reparto maternità per il dispensario di Dagamra	100 mq di strutture comprensivi di: reparto maternità, sala travaglio e sala parto costruiti	100 mq di strutture comprensivi di: reparto maternità, sala travaglio e sala parto costruiti				20.600	1.896.097	36.191	3.800.000	
				<b>17-mar-11</b>	<b>20-ott-11</b>	<b>20.600</b>	<b>1.896.097</b>	<b>36.191</b>	<b>3.800.000</b>	<b>4.813.130</b>
Costruzione del reparto di maternità per il dispensario di Kakoneni	100 mq di strutture comprensivi di: reparto maternità, sala travaglio e sala parto costruiti		Eliminato nel PdA del Lug. 2008			20.600	1.896.097			
						<b>20.600</b>	<b>1.896.097</b>			

<b>Costruzione del dispensario di Gandini</b>	un nuovo dispensario di 165 mq comprensivo di: sala visite, sala cure, sala MCH/ FP, sala d'attesa, farmacia, magazzino, toilet per pazienti/staff, sistema di raccolta delle acqua piovane e staff house per 2 persone costruito		Eliminato nel PdA del Lug. 2008			33.990	3.128.560		
						<b>33.990</b>	<b>3.128.560</b>		
<b>Centro salute di Garashi</b>	Centro salute di Garashi completato		Eliminato nel PdA del Lug. 2008			20.600	1.896.097		
						<b>20.600</b>	<b>1.896.097</b>		
<b>Equipaggiamento per i dispensari e il centri salute (Sosoni, Baricho, Dagamra, ecc.)</b>	attrezzature mediche e varie acquistate	attrezzature mediche e varie acquistate				75.000	6.903.266	42.857	4.500.000
						<b>75.000</b>	<b>6.903.266</b>	<b>42.857</b>	<b>4.500.000</b>
<b>Ospedale distrettuale di Malindi (riabilitazione ed equipaggiamento)</b>	aree di accesso coperte		Eliminato nel PdA del Lug. 2008			22.000	2.024.958		
	Linea elettrica diretta posta in opera	Linea elettrica diretta posta in opera				30.500	2.807.328	27.335	2.870.175
	unità psichiatrica riabilitata		Eliminato nel PdA del Lug. 2008			18.000	1.656.784		
	attrezzature ospedaliere acquistate		Eliminato nel PdA del Lug. 2008			65.000	5.982.830		
						<b>135.500</b>	<b>12.471.900</b>	<b>27.335</b>	<b>2.870.175</b>

**3. PESCA**

<b>Equipaggiamento per il centro pesca</b>		3 barche piccole motorizzate acquistate						21.028	2.208.000	
		50 reti grandi per la pesca acquistate						21.428	2.250.000	
		50 reti Manila 3" (mkano) acquistate						7.229	759.000	
		50 reti filettate piccole acquistate						953	100.000	
		5 barche grandi motorizzate acquistate		Eliminato nel PdA del Lug. 2008			75.000	6.903.266	67.218	7.057.838
		2 barche piccole motorizzate acquistate		Eliminato nel PdA del Lug. 2008			20.000	1.840.871	17.925	1.882.090
		50 attrezzature per snorkeling acquistate		Eliminato nel PdA del Lug. 2008			3.500	322.152	3.136	329.366
		Mobilio per il Centro pesca e salvagenti acquistato		Eliminato nel PdA del Lug. 2008			8.000	736.348	7.170	752.836
		parti di ricambio per i motori delle barche acquistate		Eliminato nel PdA del Lug. 2008			5.471	503.570	4.903	514.846
							<b>111.971</b>	<b>10.306.208</b>	<b>150.990</b>	<b>15.853.976</b>

<b>Fondi di rotazione per il settore pesca</b>	Conto bancario operante e provvisto di fondi		Eliminato nel PdA del Lug. 2008				6.000	552.261	5.377	564.627
							<b>6.000</b>	<b>552.261</b>	<b>5.377</b>	<b>564.627</b>
<b>Vasche per gamberi</b>	6 vasche per gamberi costruite		Eliminato nel PdA del Lug. 2008				9.780	900.186		
							<b>9.780</b>	<b>900.186</b>		
<b>Tecniche di allevamento dei gamberetti</b>	training per tecniche di allevamento dei gamberetti svolto		Eliminato nel PdA del Lug. 2008				4.849	<b>446.319</b>		
							<b>4.849</b>	<b>446.319</b>		
<b>Formazione per pescatori su marketing</b>	corsi di formazione su marketing svolti		corsi di formazione su marketing svolti						4.661	489.440
					<b>05-mag-11</b>	<b>30-lug-11</b>			<b>4.661</b>	<b>489.440</b>
<b>4. INFRASTRUTTURE</b>										
<b>Completamento e miglioramento del tratto di strada Mjanaheri- Ngomeni</b>	strada sopraelevata con 5.400 m3 di materiale costruita								22.115	2.322.160
	strada compattata								12.775	1.341.360
	parte strada in salita compattata								12.854	1.349.640
	2 km di strada in ghiaia costruita		Eliminato nel PdA del Lug. 2008				195.600	18.003.717	39.862	4.185.556
	fossati laterali e canali di scarico migliorati e canali sotterranei realizzati		Eliminato nel PdA del Lug. 2008				12.620	1.161.590	11.310	1.187.599
	segnali stradali posizionati		Eliminato nel PdA del Lug. 2008				1.630	150.031		
						<b>209.850</b>	<b>19.315.338</b>	<b>98.916</b>	<b>10.386.315</b>	
<b>Muro di contenimento di Ngomeni</b>	400 metri del muro di contenimento costruiti						80.000	7.363.484		
	muro di contenimento fronte mare costruito								239.943	25.193.960
							<b>80.000</b>	<b>7.363.484</b>	<b>239.943</b>	<b>25.193.960</b>
									<b>25.622.776</b>	
<b>Elettrificazione del villaggio di Ngomeni</b>	12 km di linea elettrica dalla linea principale al villaggio di Ngomeni installata:									
	i). Linea di voltaggio medio 415V (3 fasi) e 240V (monofase) (km)		Eliminato nel PdA del Lug. 2008				15.220	1.400.903		
	ii). Linee di servizio per 5 posti con 3 fasi (centro pesca, scuole primarie e secondarie, centro salute e pozzi trivellati)		Eliminato nel PdA del Lug. 2008				740	68.112		
	iii). Pagamenti per lavori		Eliminato nel PdA del Lug. 2008				23.280	2.142.774		

		Elettricità nella scuola primaria e secondaria di Ngomeni, nel centro salute e nell'impianto di conservazione frigorifera a Ngomeni installata e un generatore per il centro Salute acquistato.						28.571	3.000.000	
					<b>39.240</b>	<b>3.611.789</b>	<b>28.571</b>	<b>3.000.000</b>		
<b>Pozzi</b>		pompe e cisterne per l'acqua acquistate e installate						45.527	4.780.335	
								<b>45.527</b>	<b>4.780.335</b>	
<b>5. CAPACITY SUPPORT</b>										
<b>Ufficio di Programma CDA</b>	area esterna dell'Ufficio di Programma costruita	eliminato nel PdA del Lug. 2008			4.000	368.174				
		ufficio a Malindi affittato					4.000	420.000	420.000	
					<b>4.000</b>	<b>368.174</b>	<b>4.000</b>	<b>420.000</b>	<b>420.000</b>	
<b>Attrezzature per l'ufficio CDA in Mombasa</b>	Attrezzatura per ufficio (computer, stampante, fax, ecc.) acquistate				3.500	322.152	4.762	500.000	500.000	
		telefoni e linee installate					952	100.000	100.000	
		connessioni internet installate e attive					324	34.000	34.000	
					<b>3.500</b>	<b>322.152</b>	<b>6.038</b>	<b>634.000</b>	<b>634.000</b>	
<b>Supporto al PMU</b>	Salario 1 autista pagato	Salario 1 autista pagato			1.800	165.678	1.613	169.400		
	Indennità Funzionari PMU (lavoro sul campo e missioni a Nairobi e a Mambasa) remunerate	Indennità Funzionari PMU (lavoro sul campo e missioni a Nairobi e a Mambasa) remunerate			6.000	552.261	5.714	600.000		
	Supervisione, Monitoraggio e valutazione effettuata e remunerata	Supervisione, Monitoraggio e valutazione effettuata e remunerata			2.000	184.087	9.714	1.020.000		
	Manutenzione del veicolo carburante, pezzi di ricambio, assicurazione ecc. effettuata e remunerata	Manutenzione del veicolo carburante, pezzi di ricambio, assicurazione ecc. effettuata e remunerata			4.150	381.981	4.731	496.800		
	Costi ricorrenti per l'Ufficio di Programma (corrente, telefono, cancelleria ecc.) sostenuti	Costi ricorrenti per l'Ufficio di Programma (corrente, telefono, cancelleria ecc.) sostenuti			4.150	381.981	4.381	460.000		
		Rinfreschi per l'Ufficio del PMU pagati					953	100.000		
		costi preparazione gare d'appalto sostenuti					3.810	400.000		
		Comunicazioni pagate					238	25.300		
					<b>18.100</b>	<b>1.665.988</b>	<b>31.154</b>	<b>3.271.500</b>	<b>3.271.500</b>	

<b>Società per la revisione esterna</b>	Audit periodici sui rapporti finanziari alla Cooperazione Italiana presentati	Audit periodici sui rapporti finanziari alla Cooperazione Italiana presentati				5.000	460.218	4.762	500.000	
						<b>5.000</b>	<b>460.218</b>	<b>4.762</b>	<b>500.000</b>	<b>500.000</b>
<b>Supporto alle amministrazioni provinciali (istituzioni coinvolte)</b>	Supporto alle istituzioni partecipanti a Malindi fornito:	Supporto alle istituzioni partecipanti a Malindi fornito				6.150	566.068	21.906	2.300.000	
	Amministrazione Provinciale					5.000	460.218			-
	Ministero per i lavori pubblici					10.000	920.435			-
	Ministero dell'istruzione, delle scienze e della tecnologia					10.000	920.435			-
	Ufficio del distretto medico di Malindi					10.000	920.435			-
	Ministero dell'allevamento e della pesca					7.700	708.735			-
	Ministero delle risorse idriche; Ministero dei lavori pubblici					15.000	1.380.653			
	uffici e alloggio per authority staff riabilitati					18.000	1.656.784			
						<b>81.850</b>	<b>7.533.764</b>	<b>21.906</b>	<b>2.300.000</b>	<b>2.300.000</b>
					<b>1.308.806</b>	<b>120.467.144</b>	<b>1.279.548</b>	<b>134.352.716</b>	<b>84.625.542</b>	



## ANNEX 7: REVISION OF THE LOGICAL FRAMEWORK

Logica intervento	Indicatori verificabili	Fonti di verifica	Condizioni e rischi
<b>Obiettivo Generale</b>			
Contribuire allo sviluppo, al benessere e al miglioramento socio economico della popolazione del distretto di Malindi con particolare attenzione all'area di Ngomeni	Miglioramento degli indicatori di benessere socio-economico (income and non-income poverty related indicators). Possibili esempi: <ul style="list-style-type: none"> <li>- Povertà: i) reddito pro-capite; % di popolazione sotto l'indice di povertà;.....</li> <li>- Educazione: i) tasso di analfabetismo; ii) indice di completamento della scuola primaria; iii) tasso di abbandono / ripetizione...</li> <li>- Sanità: i) tasso di mortalità infantile; ii) tasso di mortalità materna.</li> </ul>	Statistiche ufficiali (nazionali ed internazionali), a livello disaggregato (per regione, distretto). E.g.: <ul style="list-style-type: none"> <li>- Statistiche nazionali (ufficio statistico e statistiche dei diversi Ministeri)</li> <li>- World development indicators / Human development reports / statistics.</li> </ul>	
<b>Obiettivo Specifico</b>			
a. Aumentare l'accessibilità alle scuole distrettuali e migliorarne la qualità.	<ul style="list-style-type: none"> <li>- Aumento nel numero relativo ed assoluto della popolazione in età scolastica del distretto (per i diversi gradi di scolarizzazione) con accesso ai servizi educativi</li> <li>- Incremento nel numero di nuove classi (istruzione di base o specializzata / superiore)</li> <li>- Aumento nella fruizione dei servizi scolastici (tasso di scolarizzazione, mense, dormitori,...)</li> <li>- Riduzione del tempo necessario per raggiungere la struttura educativa più vicina</li> <li>- Percezione delle parti interessate riguardo al miglioramento qualitativo delle scuole</li> </ul>	<ul style="list-style-type: none"> <li>- Dati forniti dai diversi Ministeri coinvolti (educazione, sanità, ...) a livello distrettuale;</li> <li>- Dati forniti dalle strutture coinvolte: registri, schede, documentazione amministrativa;</li> <li>- Interviste (a campione) con i rappresentanti delle istituzioni coinvolte, con rappresentanti dei comitati di gestione delle strutture sanitarie / educative e con i beneficiari.</li> </ul>	<ul style="list-style-type: none"> <li>- Stabilità politica e sicurezza del Paese.</li> <li>- Grado di risposta della popolazione.</li> </ul>
b. Migliorare la copertura e la qualità dei servizi sanitari nel distretto.	<ul style="list-style-type: none"> <li>- Aumento nel numero relativo ed assoluto della popolazione del distretto con accesso ai servizi sanitari</li> <li>- Aumento nella fruizione dei servizi sanitari: pazienti nelle strutture sanitarie, servizi forniti, (numero di parti, vaccinazioni, visite adulti/bambini, pazienti ospedalizzati, ...)</li> <li>- Riduzione del tempo necessario per raggiungere la struttura sanitaria più vicina</li> </ul>		
c. Migliorare le principali attività generatrici reddito: settore della pesca	<ul style="list-style-type: none"> <li>- Incremento della produzione nel settore della pesca</li> <li>- Incremento della percentuale di produzione</li> </ul>		

nella penisola di Ngomeni.	commercializzata		
d. Migliorare le infrastrutture civili nell'area di Ngomeni	<ul style="list-style-type: none"> <li>- Riduzione del tempo / costo necessario per raggiungere la struttura educativa / sanitaria più vicina;</li> <li>- Riduzione del tempo / costo necessario per rifornirsi d'acqua;</li> <li>- Riduzione del prelievo / utilizzo d'acqua da fonti inquinate o vulnerate</li> <li>- Riduzione dei costi sostenuti dagli utenti per energia elettrica</li> <li>- Aumento della quantità di terra fertile (ha)</li> </ul>		
e. Rafforzare le capacità gestionali e imprenditoriali degli enti coinvolti nel programma e della popolazione.	<ul style="list-style-type: none"> <li>- Incremento di numero e tipologia di servizi gestionali erogati</li> <li>- Incremento delle attività imprenditoriali</li> <li>- Riduzione del tempo impiegato per attività gestionale</li> <li>- Capacità di utilizzo di nuove tecniche gestionali</li> <li>- Apprendimento di nuove tecniche imprenditoriali</li> <li>- Percezione delle parti interessate riguardo al miglioramento delle capacità gestionali / imprenditoriali</li> </ul>		
<b><u>Risultati attesi</u></b>			
<b>Obiettivo a)</b> - Capacità di accoglienza delle strutture scolastiche nel distretto di Malindi migliorata (qualità e quantità delle strutture);	<ul style="list-style-type: none"> <li>- 11 scuole ristrutturate e/o ampliate o costruite,</li> <li>- 11 scuole attrezzate e funzionanti;</li> <li>- Numero di aule, laboratori, ....</li> <li>- superficie coperta, volumetria realizzata m<sup>2</sup></li> <li>- Attrezzature fornite (tipologia e quantità)</li> </ul>	<ul style="list-style-type: none"> <li>- Documentazione e rapporti delle strutture coinvolte (e.g. rapporti annuali dei centri di salute, ....).</li> <li>- Dati forniti dai rappresentanti a livello distrettuale dei diversi Ministeri rilevanti.</li> </ul>	Impegno dei vari ministeri coinvolti a coprire i costi di manutenzione e ad acquisire le strutture al termine dell'intervento.
<b>Obiettivo b)</b> - Capacità di accoglienza delle strutture sanitarie nel distretto di Malindi migliorata (qualità e quantità delle strutture);	<ul style="list-style-type: none"> <li>- 14 strutture sanitarie ristrutturate e/o ampliate o costruite;</li> <li>- 14 strutture sanitarie attrezzate e funzionanti;</li> <li>- Numero di sale, volumetria realizzata m<sup>2</sup></li> <li>- Aumento nel numero di posti letto / ambulatori;</li> <li>- N. e tipologia di macchine di diagnosi / dotazioni installate</li> </ul>	<ul style="list-style-type: none"> <li>- Visite di campo.</li> <li>- Interviste (a campione) con i rappresentanti delle istituzioni coinvolte, con rappresentanti dei comitati di gestione delle strutture sanitarie / educative / produttive e con i beneficiari.</li> </ul>	
<b>Obiettivo c)</b> - Attrezzature / dotazioni per la pesca e strutture per l'allevamento dei gamberi e per la conservazione e commercializzazione del pesce migliorate - Capacità della comunità di pescatori di Ngomeni rafforzate	<ul style="list-style-type: none"> <li>- Centro pesca (fornito di celle frigorifere) costruito, equipaggiato e funzionante;</li> <li>- Allevamento per la raccolta e vendita di gamberi costruito e funzionante;</li> <li>- Numero (XX) di pescatori formati (tecniche di allevamento dei gamberi, commercializzazione del prodotto ittico)</li> <li>- N. di servizi per la commercializzazione dei prodotti (fondo per avvio attività di marketing istituito e funzionante).</li> <li>- Dotazioni di barche e attrezzature da pesca fornite.</li> </ul>		
<b>Obiettivo d)</b> - Infrastrutture civili di supporto allo sviluppo socio-economico della zona di	<ul style="list-style-type: none"> <li>- XX Km di strada Mjanaheri-Ngomeni ristrutturata;</li> <li>- Lunghezza della rete di distribuzione elettrica realizzata nel villaggio di Ngomeni / potenza installata / abitanti serviti;</li> </ul>		

<p>Ngomeni migliorate (strade, elettrificazione, offerta di punti d'acqua, muro di contenimento delle maree)</p>	<ul style="list-style-type: none"> <li>- Numero (XX) di pozzi, pompe e rivendite di acqua realizzati;</li> <li>- XX Km di muro di contenimento delle maree costruito &amp; m<sup>2</sup> di terreno interessati dall'intervento</li> </ul>		
<p><b>Obiettivo e)</b></p> <ul style="list-style-type: none"> <li>- Rinforzate le capacità manageriali e non degli enti governativi coinvolti nel programma (ufficio distrettuale sanitario, ufficio distrettuale per l'educazione, ufficio dell'amministrazione provinciale, ufficio distrettuale della pesca e dell'allevamento, ufficio distrettuale per l'acqua, ufficio distrettuale dei lavori pubblici)</li> <li>- Attività generatrici di reddito avviate;</li> </ul>	<ul style="list-style-type: none"> <li>- Esistenza di un dettagliato piano operativo di monitoraggio e di valutazione elaborato dal CDA;</li> <li>- Presenza di piano operativi settoriali riguardanti ciascun ente coinvolto nel programma.</li> <li>- Numero (assoluto e relativo) di personale formato (gestione, amministrazione, monitoraggio)</li> <li>- Attrezzatura / dotazioni per l'ufficio fornite;</li> <li>- Numero di attività generatrici di reddito avviate;</li> <li>- Quantità di altri capitali e finanziamenti attratti / ricevuti.</li> </ul>		
<b>Attività</b>			
<p>Attività da svolgere dalla CDA con l'Assistenza della PMU:</p> <ul style="list-style-type: none"> <li>- Gestione tecnica e finanziaria del budget del programma, inclusa la preparazione dei piani operativi annuali (pianificazione e progettazione delle opere e degli acquisti);</li> <li>- Realizzazione dei capitolati d'appalto e gestione delle gare d'appalto per l'assegnazione dei contratti e la fornitura di beni e servizi;</li> <li>- Esecuzione delle gare d'appalto (firma e gestione dei contratti, affidamento delle direzione lavori, analisi degli stati d'avanzamento, pagamento di quanto stabilito dai contratti stipulati con le ditte esecutrici);</li> <li>- Monitoraggio dei piani operativi e preparazione dei rapporti di attività e rapporti finanziari;</li> <li>- Convocazione dei comitati di gestione e monitoraggio;</li> </ul> <p>Attività da svolgere dalla AT italiana in gestione diretta:</p> <ul style="list-style-type: none"> <li>- Supporto alla CDA nello svolgimento delle attività summenzionate.</li> </ul>	<p><b>Fondi ex. Art. 15:</b> investimenti nei settori dell'educazione, sanità, pesca, infrastrutture, istituzioni (€2.607.461)</p> <p><b>Gestione Diretta</b></p> <p>Risorse umane:</p> <ul style="list-style-type: none"> <li>- Assistenza tecnica italiana: 24 m/p di un coordinatore italiano (fondo esperti: €300.000);</li> <li>- Personale locale: 24 m/p per: i) una segretaria; ii) un autista; iii) un addetto alle pulizie; nonché iv) consulenze locali per almeno 3 mesi l'anno (Fondi in loco: €36.000)</li> </ul> <p>Trasporti:</p> <ul style="list-style-type: none"> <li>- Acquisto di un'autovettura e costi di gestione, manutenzione e carburante (Fondi in loco: €55.000).</li> </ul> <p>Ufficio:</p> <ul style="list-style-type: none"> <li>- Affitto di un ufficio e spesa per utenze (fondi in loco: €48.000).</li> </ul>	<ul style="list-style-type: none"> <li>- Piani operativi;</li> <li>- Rapporti di attività e rapporti finanziari della PMU;</li> <li>- Capitolati, contratti, visite di campo, rapporti d'avanzamento lavori;</li> <li>- Piani di monitoraggio e valutazione.</li> </ul>	<ul style="list-style-type: none"> <li>- Efficienza e trasparenza amministrativa della controparte.</li> <li>- Installazione a Malindi di una Unità per la gestione del programma – "PMU").</li> <li>- Il valore della valuta locale rimane relativamente costante</li> <li>- La messa in opera segue il programma di lavoro</li> <li>- L'inflazione è inferiore al 5% all'anno</li> </ul>
			<ul style="list-style-type: none"> <li>- Firma dell'Accordo Intergovernativo e definizione delle Linee Guida per</li> </ul>

			la realizzazione del Programma; - Disponibilità in loco dei fondi della CI per la partenza ed il proseguimento delle attività.
--	--	--	---