



COUNTY GOVERNMENT OF NAKURU

ANNUAL DEVELOPMENT PLAN 2021-2022

Department of Finance and Economic Planning

AUGUST 2020



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NAKURU, KENYA

ADP 2021-2022 will be published on the County website at: www.nakuru.go.ke within 7 days after Submission to the County Assembly.

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LIST OF ABBREVIATIONS AND ACRONYMS

AMS	- Agricultural Mechanisms Services
ASDSP	-Agricultural Sector Development Support Programme
ATC	- Agricultural Training Centre
C.I.D.P	-County Integrated Development Plan
CBROP	- County Budget Review & Outlook Paper
CFSP	- County Fiscal and Strategic Paper
DANIDA	- Danish International Development Agencies
IMF	- International Monetary Fund
KDSP	- Kenya Devolution Support Programme
LAN	- Local Area network
LMIS	-Land Management Information System
MTEF	- Medium Term Expenditure Framework
NARIG	- National Agricultural and Rural Inclusive Growth
PFMA	- Public Finance Management Act
PPP	- Public Private Partnership
PWD	- Persons with Disability
SWG	- Sector Working Groups

CONCEPTS AND TERMINOLOGIES

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Indicators: An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as “what we produce or deliver”.

Performance indicator: a measurement that evaluate the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services.

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs.

Sector: For the purposes of planning, the CADP sectors shall be based on the following MTP Sector: Tourism, Agriculture, Livestock and Fisheries; Trade; Manufacturing; Business Process Outsourcing (BPO) and IT-Enabled Services; Financial Services; Oil and Other Mineral Resources; Education and Training; Health; Environment, Water and Sanitation; Population, Urbanization and Housing; Gender, Youth and Vulnerable Groups; Sports, Culture and Arts; Devolution; Governance and Rule of Law; Infrastructure; Information and Communications Technology; Science, Technology and Innovation; Land Reforms; Public Sector Reforms; Labour and Employment; National Values and Ethics; Ending Drought Emergencies (EDE); Security, Peace Building and Conflict Resolution and Blue economy. County Governments should however incorporate only the sectors relevant to their counties.

FOREWORD

The Annual Development Plan is prepared pursuant to Section 126 of the Public Finance Management Act 2012 and to guide short term County development planning in line with the medium-term priorities of the County Integrated Development Plan (CIDP). This ADP 2021-2022 is the fourth to be prepared under the second generation CIDP (2018-2022).

The ADP 2020-2021 is further expected to entrench the linkage between planning and budgeting envisaged in Article 220 of the Constitution of Kenya 2010 and part XI of the County Government Act 2012. The plan provides an annual cascaded framework of the specific County Government strategic priorities as espoused in the CIDP 2018-2022. Programmes to be delivered including the estimated budget costs; Description of the significant/flagship capital projects; Monitoring and evaluation framework; and any other matters as may be required by the existing legislation.

The ADP 2021-2022 has been put together under the auspicious of the 2nd County integrated plan priorities and derived from the departmental sector inputs and other emerging issues in development. The preparation period is also marked by the Midterm Review (MTR 2020) to assess finalisation of the first half of the CIDP implementation period. Combined with county strategic development initiatives in all the County sectors, the focal areas for the ADP shall include the economic recovery strategies from the impacts of COVID-19; mainstreaming and integration of the Sustainable Development Goals (SDGs) and aspirations of African Union Agenda 2063 in all the sectoral areas; improving governance and accountability, deepening the delivery of County public goods and services as well as public services initiatives including strengthening capacity of County employees;

Mainstreaming climate change, HIV/AIDs, Gender, Youth and Persons with Disability (PWD); Disaster Risk Reduction (DRR) and other cross cutting issues into County development strategies and plans; Putting in place measures to facilitate faster growth of Micro, Small and Medium Enterprises (MSMEs) through creation of enabling environment to spur economic growth; Prioritize the development of both social and physical infrastructure to improve access to County social amenities and transport efficiency; Promotion of value addition for agricultural produce, food security and environmental conservation; Continued Promotion of equitable social economic development for county stability.

It is expected that implementation of this ADP will enable the County Government to allocate scarce resources to the priority sectors and further lead to the achieving of the planned fiscal strategy initiatives of the County Government.

Dr. Peter K. Ketyenya,

CEC MEMBER, FINANCE AND ECONOMIC PLANNING.

ACKNOWLEDGEMENT

The preparation and submission of the Annual Development Plan (ADP 2021/2022) was successfully achieved by a joint effort from the County leadership, technical working group based at the County Treasury with valuable inputs from departmental Sector Working Groups (SWGs). May I take this early to acknowledge all those who participated towards the preparation and finalization of this ADP document.

I wish to express my sincere gratitude to H.E. the Governor and Deputy Governor for their leadership and continued support in the County policy formulation and implementation. I especially recognition goes to the County Executive Member for Finance and Economic Planning Dr. Peter K. Ketyenya, who successfully directed and guided the execution of this assignment.

I wish to acknowledge all Chief Officers and accounting officers from respective departments who provided able leadership in consolidating departmental programmes proposals. Further, let me pass my gratitude to members of the departmental Sector Working Groups (SWGs), who dedicated their time and resource to gather the primary data and other input materials necessary for the finalization of this document.

May I specially recognise members of the Core Technical team led by Ag. Director Economic Planning Mr. Cyrus M. Kahiga, Ag. Head of Budget Ms. Asinah Ashiku, Senior Economist and M&E Officer Ms. Dorcas Nduta Mwangi, Ms. Emma Angwenyi and Ms. Kerubo Mosei for their steadfastness, technical support in the compilation of this Plan. Their commitment and tireless effort ensured that this document was prepared and submitted on schedule.

Kennedy Momanyi,

CHIEF OFFICER ECONOMIC PLANNING

Legal Basis for Preparing the Annual Development Plan

The ADP 2018-2019 has been prepared as pursuant 126 of the Public Finance Management Act (PFM), 2012:

Every county government shall prepare a development plan in accordance with Article 220 (2) Of the Constitution that includes: -

- Strategic priorities for the medium term that reflect the county government's priorities and plans;
- A description of how the county government is responding to changes in the financial and economic environment.
- Programmes to be delivered with details for each programme of-
- The strategic priorities to which the programme will contribute;
- The services or goods to be provided;
- Measurable indicators of performance where feasible; and
- The budget allocated to the programme;
- Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
- A description of significant capital developments;
- A detailed description of proposals with respect to the development of physical, Intellectual, human and other resources of the county, including measurable Indicators where those are feasible
- Such other matters as may be required by the Constitution or the PFM Act 2012.

The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations. The County Executive Committee member responsible for planning, shall, not later than 1st September in each year, submit the development plan to the county assembly for approval, and send a copy to the Commission on Revenue Allocation and National Treasury. The County Executive Committee member responsible for planning shall publish and publicize the annual development plan within seven days after its submission to County Assembly.

CHAPTER ONE

INTRODUCTION

1.1 Overview of the County

Nakuru County is one of the 47 counties of the Republic of Kenya as provided for in the Constitution of Kenya 2010. The name Nakuru means 'a dusty place' in the Maasai language-in reference to frequent whirlwinds that engulf the area with clouds of dust. The County is among the most cosmopolitan in the country. The dominant communities include; Kikuyu and Kalenjin. Other communities present in the County include; Luo, Luhya, Maasai, Kamba, Meru among others. The County is among the 14 Counties within the Rift Valley region. The major economic activities include; agriculture, tourism and financial services. Nakuru is an agricultural rich County whose background was shaped by the early white settlement schemes. The County human settlement has been shaped by major transport infrastructure i.e. early colonial rail network and road A104. The poverty level for the County is at 29.1 percent below the National target which is at 36.1 percent.

The County has 11 sub counties/constituencies namely; Naivasha, Nakuru Town West, Nakuru Town East, Kuresoi North, Kuresoi South, Molo, Rongai, Subukia, Njoro, Gilgil and Bahati. There are 55 wards in the County. Nakuru County has a population of 2.1 million, 1,077,272 male and 1,084,835 females. The County has 616,046 Households with an average HH size of 3.5 as per the Kenya Population and Housing Census results 2019. (KPHC 2019).

The County's two major towns are Nakuru which is the county headquarters and Naivasha town which is popular for both local and international tourism because of its proximity from Nairobi which is Kenya capital city. Nakuru and Naivasha towns are complemented by other urban centers that are spread across the county including; Molo, Njoro, Gilgil, Mai Mahiu, Subukia, Salgaa & Rongai. Agriculture is the main economic activity of the County

1.1.1 Location and Size

Nakuru County covers approximately 7498.8. Km² and is located between longitude 35.41° East & 36.6° West and latitude 0.23° and 1.16° south. It lies within the Great Rift Valley and borders 8 other counties; Kericho & Bomet to the West, Baringo & Laikipia to the North, Nyandarua to the East, Narok to the South-West and Kajiado & Kiambu to the South as depicted in the map below;

Location of the County in Kenya



1.1.2 Administrative and Political Units

Administrative Units

The county is divided into 11 administrative sub counties: Naivasha, Gilgil, Nakuru Town East, Nakuru Town West, Rongai, Nakuru North, Subukia, Njoro, Molo, Kuresoi North and Kuresoi South. Njoro and Kuresoi North and South were hived off from Molo, Gilgil from Naivasha, Rongai from Nakuru Town & Subukia from Nakuru North. Table 1.1 below shows the administrative units in the county with respect to Divisions, Location, Sub locations and a number of households

Table 1.1: Administrative and size of Nakuru Sub-counties

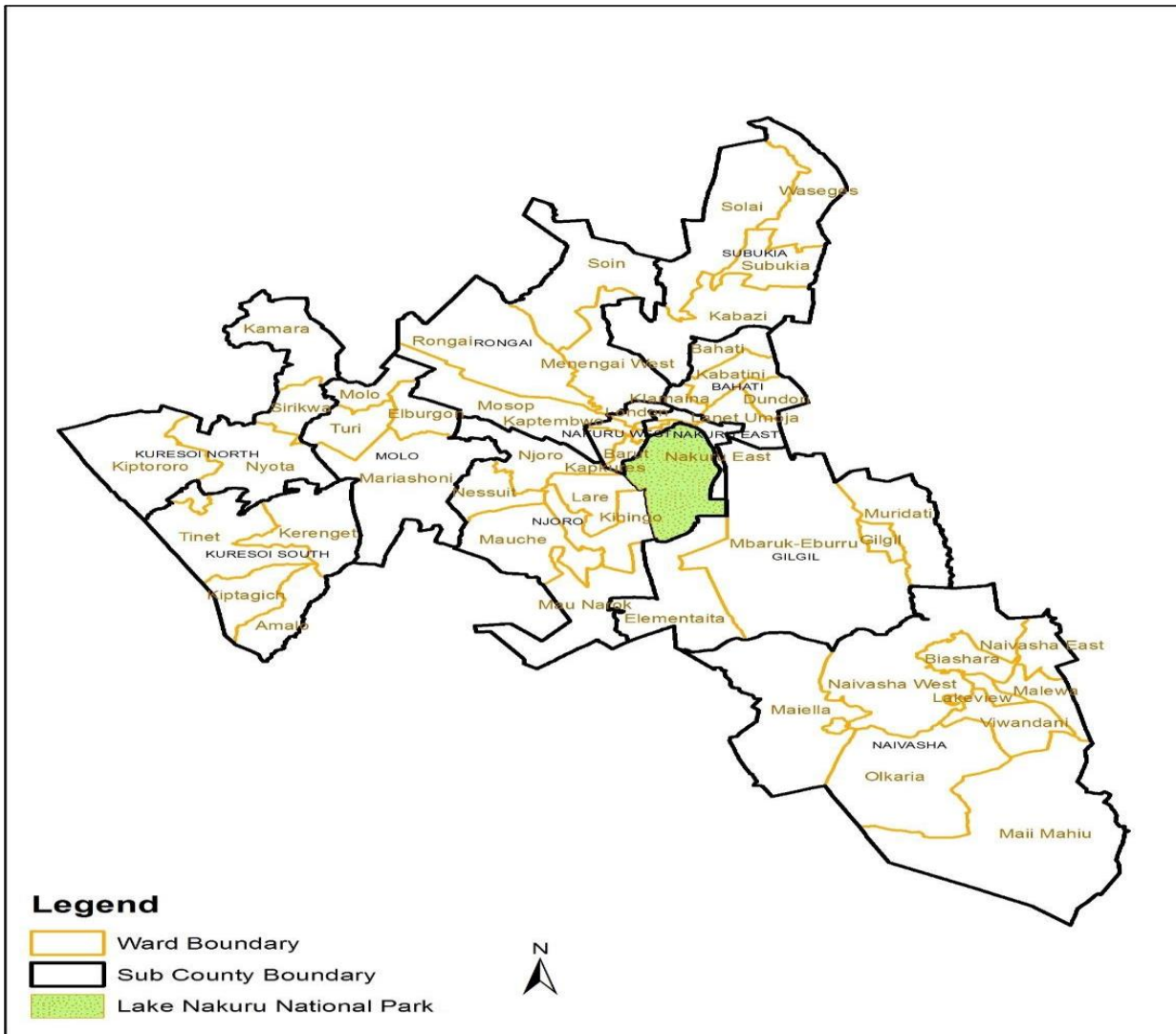
Sub-County	Area in Km ²	Number of Divisions	Number of Locations	Number of Sub-Locations
Molo	478.79	4	14	30
Njoro	713.3	4	20	43
Naivasha	1685.8	3	12	20
Gilgil	1348.4	3	8	15
Kuresoi South	559.7	2	11	24
Kuresoi North	572.3	2	9	23
Subukia	390.71	3	10	24
Rongai	1049.1	4	18	37
Nakuru North	375.4	3	12	28
Nakuru West	251	1	4	12
Nakuru East	74.3	2	3	9
TOTAL	7498.8KM²	31	121	265

Source: Kenya National Bureau of Statistics, 2013

Political Units (Sub counties, Electoral wards)

The county is divided into electoral 11 sub counties: Naivasha, Gilgil, Nakuru West, Nakuru East, Rongai, Bahati, Subukia, Njoro, Molo, Kuresoi North & Kuresoi South. In total Nakuru county has 55 electoral county wards

Nakuru County Administrative Boundaries



1.1.3 Demographic Profile

Demographic variables examine the county population size and composition which are important in determining the labour force, the level of resource exploitation and utilization of facilities.

Population Size and Composition

According to the Kenya Population & Housing Census 2019, the county population stood at 2,176,581. This comprises of **1,054,898** males and **1,049,490** females. 76 percent of this population is estimated to be below 35 years depicting high need for employment opportunities and demand for services in education health and social amenities. During the 2019 Census seventeen (17) towns in Nakuru County were enumerated as urban centres. The total urban population has grown from 608,908 in 2009 to 1,026,445 in 2019. This calls for improvement in urban infrastructure to accommodate the increased population

POPULATION DISTRIBUTION BY SUB COUNTY

NAKURU COUNTY					
DISTRIBUTION OF POPULATION BY SUB COUNTY AND SEX					
S/No	Sub County	Male	Female	Intersex	Total
1	GILGIL	92,955	92,247	7	185,209
2	KURESOI NORTH	87,472	87,599	3	175,074
3	KURESOI SOUTH	78,204	77,117	3	155,324
4	MOLO	78,129	78,598	5	156,732
5	NAIVASHA	179,222	176,132	29	355,383
6	NAKURU EAST	92,956	100,960	10	193,926
7	NAKURU NORTH	106,155	111,880	15	218,050
8	NAKURU WEST	101,797	96,854	10	198,661
9	NJORO	118,361	120,408	4	238,773
10	RONGAI	99,976	99,922	8	199,906
11	SUBUKIA	42,045	43,118	1	85,164
	TOTAL	1,077,272	1,084,835	95	2,162,202

Source: **KNBS KPHC 2019**

As shown in table 1.2 above, Nakuru County has a total population of 2.1 million people. Naivasha Sub-County has the highest population with 355,383 people, Njoro Sub-county come in second with 238,773 followed by Nakuru North Sub-county (Bahati) with a population of 218,050. Subukia has the least population with 85,164.

Table 1.3 below provides the population projection by gender and age cohort

As shown in the table below, the ratio of male to female is 1:1. However, as shown in the table below 50 percent of the population in Nakuru County are in the age bracket of 0-19. The county needs to increase investment in areas of health services, education so as cater for the growing demand.

Table 1.3: Population Projections by Gender and Age Cohort

Age cohort	2009 (Census)			2019(Census)			2020 (projections)			2022 (projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	123,431	119,481	242,912	159,246	157,134	309,801	166,710	164,552	331,262	171,985	169,712	341,697
5-9	115,809	112,534	228,343	138,996	137,732	268,684	147,075	146,396	293,471	154,189	153,425	307,613
10-14	100,848	98,881	199,729	120,822	119,395	235,001	126,230	125,649	251,879	134,160	134,260	268,419
15-19	81,571	79,088	160,659	108,596	106,867	210,185	114,031	112,885	226,916	119,179	118,952	238,131
20-24	80,126	89,267	169,393	115,631	111,406	220,734	122,737	117,558	240,295	128,944	124,328	253,271
25-29	71,514	75,973	147,487	105,761	108,282	206,261	114,874	114,316	229,190	122,367	120,758	243,124
30-34	58,427	55,358	113,785	87,083	91,790	170,751	94,525	99,467	193,992	104,391	105,272	209,639
35-39	47,090	44,445	91,535	69,048	70,745	131,787	74,855	78,740	153,595	82,611	86,640	169,250
40-44	32,540	30,430	62,970	53,628	50,706	99,191	58,202	55,482	113,684	64,141	64,253	128,374
45-49	27,651	26,167	53,818	40,651	37,646	73,822	44,790	41,301	86,091	49,473	46,249	95,721
50-54	18,297	17,441	35,738	27,482	26,907	51,737	29,890	29,340	59,230	33,933	33,014	66,947
55-59	13,938	13,117	27,055	21,012	20,695	39,473	22,905	22,766	45,671	25,408	25,349	50,757
60-64	10,871	10,728	21,599	15,089	14,963	28,675	16,345	16,263	32,608	18,204	18,410	36,614
65-69	7,202	8,142	15,344	11,313	12,032	22,308	12,298	12,987	25,285	13,568	14,404	27,972
70-74	5,637	5,818	11,455	7,364	7,718	14,509	7,908	8,292	16,200	8,789	9,106	17,895
75-79	3,424	3,884	7,308	4,487	5,213	9,368	4,783	5,582	10,365	5,221	6,102	11,323
80+	5,807	7,699	13,506	4,818	6,325	11,222	4,784	6,301	11,085	4,971	6,569	11,539
Age NS	399	290	689	-	-	-	-	-	-	-	-	-
TOTAL	804,582	798,743	1,603,325	1,054,898	1,049,490	2,176,581	1,163,500	1,158,282	2,321,782	1,242,127	1,237,233	2,479,311

Source: KNBS KPHC 2019

1.1.4 Infrastructural Information

Roads and railway

The County Factsheet 2019 shows that the entire road network in the county is approximately 12491.7km; out of which paved roads are 993.7 Km, gravel surface roads are 4500Km and 6998Km of earth surface roads. 55 percent of the roads are estimated to be of fair condition, A meter gauge railway line length 192 Km traverses the county connecting the major urban areas of the county. A different Standard gauge railway line is under construction, terminating at Naivasha inland deport.

Post and telecommunication

Mobile network coverage in the county is at 91 percent. However, landline connectivity and post office presence is low at 1.3 percent and 12 percent respectively.

Financial Institutions

There are at least thirty major banks and numerous microfinance institutions, several savings and credit cooperative (SACCO) and major insurance companies that offer financial service in the county. This depicts financial deepening and penetration.

Education Institutions

There are 2194 ECDE centres, 1089 Primary Schools, 508 Secondary Schools 1 public university I private university, several public and private university campuses and a number of tertiary colleges in the county. The County runs 18 vocational Training Centers (polytechnics).

Energy access

The 2009 National Population & Housing Census indicates that 34 percent of households in Nakuru County were using electricity for lighting. This is bound to have increased based on interventions such as Rural Electrification and Last Mile Connectivity. Nakuru County hosts geothermal wells at Menengai, Eburru and Olkaria. Olkaria wells are operational, with the highest contribution to the grid.

1.2 Annual Development Plan linkage with the County Integrated Development Plan (CIDP)

The County Government of Nakuru is guided by a five-year plan that stipulates the County Government's set strategies and programmes, resource mobilization, the implementation and monitoring and evaluation framework. County Integrated Development Plan In the medium term period, the Nakuru County Government will be implementing the CIDP (2018-2022) whose focal priorities are as follows;

- Carrying forward ongoing projects/Programmes initiated in 2013-2017 implementation period;
- Integration of the Sustainable Development Goals (SDGs);
- Structural transformation of the economy through focus on the productive and export sectors;
- Institutional reforms aimed at improving governance and accountability;
- Facilitating faster growth of the MSMEs;
- Mainstreaming of climate change adaptation and mitigation as well as other crosscutting issues.

Achievement of the CIDP 2018-2022 priorities is achievable through implementation of the Annual development plans for the five years. The ADP 2021/2022 will be fourth to be implemented under the current CIDP. Key considerations in the ADP 2021/2022 are green considerations in programmes implementation and intersectoral considerations. Implementation of the County flagship and transformational projects will be a key priority in the plan period especially in the Health sector.

1.3 Preparation Process of ADP 2021/2022

The preparation of ADP 2021/2022 was a consultative process with all the county departments. The department of Economic Planning held meetings with all departments where they were taken through the guidelines for the ADP preparation. The departments worked in their respective Sector Working Groups (SWGs) to ensure planning is done at sector level.

The SWGs ensured that the Priorities proposed in the ADP have been identified as priorities in the CIDP 2018-2022 and are within the cost projected in the MTEF budget Estimates. The technical team in the Economic Planning department compiled, edited and fine-tuned the inputs from the departments.

CHAPTER TWO

REVIEW OF IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN 2019/2020

2.0 Introduction

This section discusses the County Government's performance during the previous financial year FY2019/20. Performance is detailed as per the various sectors/subsectors and provides information showing achievements in various County sector/subsectors against planned targets.

2.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

2.1.1 Agriculture, Livestock and Fisheries

The sub-sector comprises of four Directorates namely: Agriculture, Livestock, Veterinary services and Fisheries. The sub-sector comprises of vital enterprises that are considered key drivers of national's economic growth as well as county's growth and facilitates the attainment of the 10 percent economic growth rate envisaged under the Kenya Vision 2030.

Strategic Objectives of the sub-Sector

The Sub-sector strategic objectives are;

1. To enhance dissemination of agriculture information to the farming communities for improved agriculture productivity, food security and farm incomes.
2. To increase livestock production, productivity, health and improved livestock products and by-products to enhance food security in the county.
3. To increase fish production for enhanced food security, employment creation, income generation and poverty eradication.

Planned versus Allocated budget

The subsector was allocated Ksh 1,184,483,432 in the financial year 2019-2020 compared to the planned budget of Ksh 1,135,231,429.

Achievements

The Directorate of Agriculture completion of eight were completed in Kuresoi South and Kuresoi North sub counties. The directorate also distributed 177,794 avocado and 7,115,722 pyrethrum seedling 12,077 coffee and 12000 macadamia seedlings to various sub-counties. Construction and equipped of two potato cold store Kuresoi South and Njoro sub counties. Constructed and lining of ATC water pan. Also implemented the National Agricultural and Rural inclusive growth Projects (NARIGP) and the Agricultural Sector Development Support Projects (ASDSP).

The directorate of livestock procured 130 breeding sheep, 220 breeding goats, 100 beef animals, and four weeks old improved Kienyeji chicks, 14 Incubators, four milk pasteurizers & dispensers, 73 bee hives, fertilized eggs, a tractor and its accessories and completed construction of two milk coolers.

The directorate of Fisheries Development, the planned projects for implementation included purchase and distribution of 30 Pond Liners, procurement and restocking of 200,000 fingerlings, equipping of fish processing plant in Naivasha and Construction of fish ponds in Nyondia and Kasarani is ongoing.

Table 2.1.1: Summary of sector/subsector programmes

Programme Name: Crop Development and Management					
Objective: To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes					
Outcome: Promote and facilitate production of food and agricultural raw materials for food security and incomes, surveillance, control and management of crop pest and disease, sustainable use of land resources as a basis for agricultural enterprises.					
Sub-Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
1.1: Administration, Planning and Support services	Procurement of motorcycles	Number of motorcycles	11	0	Unavailability of funds
	Procurement of vehicles	Number of vehicles	3	2	Inadequate funds
	Participate in World Food Day celebrations	World Food Day celebrated.	1	1	Achieved
	Participate in Nakuru national show	Nakuru National Show held	1	0	Covid-19 Health regulations
1.2: Agricultural Extension Research and Training	Training of farmers	Number of Field days held	9	19	With collaborative efforts with other stakeholders
		Number of Trade fair and Exhibition	4	6	With collaborative efforts with other stakeholders
		Number of farmer tours done	8	19	collaborative efforts with other stakeholders
	Research and Extension training linkages	Number of research, extension and farmers meetings held	2	1	collaborative efforts with other stakeholders
	Field Extension Visits	Supervisions, Monitoring and evaluation per sub county	4	8	collaborative efforts with other stakeholders
	Mainstream youth/women/vulnerable groups in agriculture	Number of trainings held	11	11	collaborative efforts with other stakeholders
	Revenue raised on accommodation	Amount of revenue raised	Ksh. 3,000,000	1,683,680	As reported in January
1.3: Crop Production and Food security	Food security initiatives implemented	Number of avocado seedlings procured and distributed to farmers	177,794	177,794	Achieved
		Number of pyrethrum seedlings procured and distributed to farmers	8,824,856	7,115,722	Inadequate seedlings
		Number of coffee seedlings procured and distributed to farmers	12,000	12,077	Achieved
		Number of Macadamia seedlings procured and distributed to farmers	12,000	12,000	Achieved
		Number of greenhouses constructed	5	5	Achieved.
1.4: Management and control of pests and diseases in crops	Minimized losses due to pests and diseases	Number of Crop pests and disease Surveillance and Management done	22	27	With collaborative efforts with other stakeholders
		Number of operational Plant clinics	35	35	Achieved
		Number of Plant Doctor strained	20	25	Achieved
		Number of spray service providers trained	44	44	Achieved
		Number of community-based pest forecasters and monitors offering early warning services	180	20	No budgetary allocation.

		Number of The Nakuru Plant health Early warning and Rapid response Team meeting	4	6	Surpassed. Desert locust invasion necessitated
	Reduced post- harvest losses and enhanced food safety.	Number of farmer trainings, barazas, road shows and food safety stakeholder meetings	55	40	Ongoing
		Number of field surveillance and grain store visits	660	390	On-going
		Number of Demos and awareness creation barazas on post-harvest technologies	55	55	Achieved
		Number of fresh produce sheds constructed	39	9	Ongoing. 9 completed while others ongoing
		Number of fresh produce cold stores constructed.	2	2	Procured awaiting installation in Mauche and Keringet.
1.5: SHEP Approach Up scaling Project	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups and in field farmers trained	11	7	Achieved
		Number of staff trained on SHEPI approach	15	16	Achieved
		Annual progress report on SHEP Project	1	1	Achieved
1.6: NARIG-P	Increased agricultural productivity and profitability of targeted rural communities	Rate of micro-projects implemented (%)	70	85	By end of September all the Micro Projects will be funded at 100%
		Number of CIGs and VMGs that are members of federating to POs	1	204	Mobilization and Recruitment is ongoing
		Number of Public-Private Partnerships(PPPs) established by POs	1	4	Currently there are 4 POs and each PO is implemented under a PPP arrangement
		Number of county-level project investments made	1	1	Potato Cold Store in Muchorwe-SLM Works have started
		% of community micro-projects captured in the Annual Development Plans	100	100	All the micro projects are captured in the ADP
1.7: Promotion of climate smart Agriculture	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans constructed	6	1	On dry rate basis. The bulldozer was opening farm roads
		Number of greenhouses installed	1	5	were rolled over from previous year
		Number of soil testing kits procured	11	0	No fund allocation.
		Number of staff trained	50	0	No fund allocation
1.8: Agribusiness development and marketing	Agricultural produce marketing and value addition initiatives	Number of cereal and Horticultural Marketing trainings and demonstrations done	6	5	Affected by health regulations
		Develop farm plans	Number of trainings on farm records, Value addition and demonstrations on utilization of crops	6	3
	Dissemination of market information to clients	Number of Farm business Plans developed	200	110	Inadequate staff.
		Progress reports compiled	4	4	Achieved
		Laying Soil Conservation structures	Number of farms laid	1700	840

1.9: Farm Land Utilization, Conservation and mechanization services		Number of Soil Conservation structures constructed (water pans)	6	1	At ATC Nakuru
		Amount of revenue generated	Ksh. 450,000	0	Most tractors were grounded due to lack of Plant and equipment maintenance fund.
		Number of check dams laid out	50	42	Inadequate staff.
		Number of nurseries established	11	8	Collaborative efforts with stakeholders
2.0: ASDSP II	Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	No. of opportunities Identified per VC.	15	15	Achieved
	Value chain Innovations with high prospects for women and youth empowerment supported	. No. of value chain innovations promoted.	15	0	Awaits VCOs capacity building.
	Environmental resilience for increased productivity among prioritized value chains strengthened	No. of Climate Smart Technologies promoted	30	0	Awaits implementation of extended concepts from SPs.
	Entrepreneurial skills for VCAs including service providers enhanced.	No. of Service Providers trained on entrepreneurial skills.	15	0	Rescheduled for 2020-2021 first quarter.
	Market access linkage for priority VCAs improved	No. of VCOs groups aggregated	134	134	Achieved
	Access to market information by VCAs improved	No. of market information providers supported.	3	0	Scheduled for 2020-2021 first quarter
	Access to VC financial services by VCAs improved	No. of VCAs accessing financial services	9644	7000	More to be brought on board during programme implementation.
	Initiatives for establishment of structures for consultation and coordination supported.	No. and types of Steering, Coordination & Management structures in place.	4	4	Achieved
	Capacities of established structures for consultation and coordination enhanced	No. of structures with operational instruments/work plan	4	4	Achieved
	Participation of stakeholders in consultation and coordination structures enhanced.	No. of stakeholders participating in coordination & consultation structures.	48	15	More to be brought on board during the programme implementation
	Sector policies, strategies, regulations and plans prepared and launched	No. of policies, strategies, plans & regulations inventoried.	6	6	Achieved
Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieves results	No. of M & E conducted.	4	4	Achieved	
Objective: To facilitate the exploitation, utilization, management, development and conservation of fisheries resources as well as aquaculture development and to undertake research in fresh water fisheries					
Outcome: Increased fish production, job creation, income generation, poverty eradication and improved nutrition					

Sub programmes	Key outcomes/outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
1.1 Aquaculture development	Hold show/exhibition/workshops	No. of shows/exhibitions/ Workshops participated.	5	5	Achieved
	Hold field days and stakeholders fora,	No. of field days and stakeholders fora held	9	9	Achieved
	Hold world fisheries and food day celebrations.	No. of world fish day celebration held.	1	1	Achieved
	Training of farmers	No. of farmers trained	350	450	Achieved
	Offer timely and quality extension services.	No. of farm visits conducted.	1404	966	
	Write reports on extension services offered per sub-county.	No. of total reports written on extension services for 11 sub-counties.	96	132	Surpassed
	Develop inventory of fish farmers in the county.	No. of active farmers identified	2000	1540	Not achieved.
	Procurement and installation of pond liners	No. of pond liners procured and installed	50	30	Not achieved
1.2 Development of capture fisheries.	Monitoring, control and surveillance (MCS).	No. of monitoring, control and surveillance visits done.	52	156	Surpassed
	Reports writing on MCS.	No. of MCS reports written.	4	4	Achieved
	Procurement of outboard engines	No. of outboard engines procured	2	2	Achieved
	Beach management units (BMU) training.	No. of BMU trainings done	14	8	Not achieved
	Establishment of fish bulking, preservation and mini processor.	No. of facilities equipped	1	1	Ongoing.
	Dam stocking	No. of dams stocked	15	15	Achieved
	Lake Naivasha, Lake Solai and Public dam fingerlings (re)stocking.	No. of fingerlings stocked.	50,000	200,000	Surpassed.
Enhance fish safety, quality assurance, value addition and marketing.	Conduct fish inspection and quality assurance (FIQA).	No. of FIQA conducted.	100	108	Surpassed.
	Establish market data base.	No. of market data base established.	2	2	Achieved.
	Training of farmers and traders on fish hygiene and handling.	No. of fish farmers and traders trained.	500	500	Achieved.
	FIQA report writing.	No. of FIQA written.	12	12	Achieved.
	Farmers training on value addition	No. of trainings conducted.	12	12	Achieved.
	Market and beach inspection and spot checks.	No. of market and beach inspection and spot checks conducted.	52	52	Achieved.
	Revenue collection from fish traders and fish fork.	Amount of revenue collected.	1,000,000	1,690,000	Surpassed.
Lake Naivasha, Lake Solai and Public dam fingerlings (re)stocking.	No. of fingerlings stocked.	50,000	200,000	Surpassed.	
Programme Name: Livestock resource management and development					
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.					

Sub Programme	Key Output /Outcomes	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
Livestock Extension Services and Training.	Field days held	Number of Field days held	11	15	Total participant: 6500 (2600 Male and Female-3000). Achievement was through collaborative efforts with other partners
	Trade fair	Number of Trade fair and Exhibition	3	3	With collaborative efforts with other stakeholders
	tours done	Number of farmer tours done	2	2	Achievement was through collaborative efforts with other partners
	World food day celebrated	World Food Day celebrated	1	1	One major World Food Day celebration in conjunction with KALRO Njoro and other stakeholders.
	Research, Extension and Farmers meetings held	Number of research, extension and farmers meetings held	2	3	Achievement was through collaborative efforts with other partners
	Supervisions done	Supervisions, Monitoring and evaluation per sub county	4	4	County supported as well as SDCP support
	Meetings held	Number of meetings held	4	4	Quarterly meeting with staff to plan for livestock activities.
Promotion of Dairy and small stock Production and Breeding	Show held	Nakuru National Show held	1	1	Exhibit in the department stand at the ASK grounds) in ASK Nakuru Show
	Revenue raised	Amount of revenue raise	Ksh.135,000	Ksh.135,000	
	Visits done	Number of monitoring and supervision visits done	30	26	4 at county level and 2 per county. Support by other programs
	Farmers visited	Number of individual farms visits done	550	1,100	Achievement was through collaborative efforts with other partners
	workshops held	Number of stakeholders workshops held	4	8	Collaborators supported workshops on value chain on poultry, dairy, feeds and honey
	professional group meetings done	Number of Professional group meetings done	2	2	
	Exchange visits done	Number of Farmers exchange visits	2	3	SDCP supported 2 exchange visits on dairy value chain
	Research-Extension Liaison meetings held	Number of Research-Extension Liaison meetings held	2	2	
	Demonstrations held	Number of demonstrations done	22	47	SCDP and other partners supported demonstrations
Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	3	In conjunction with stakeholders the Department co-hosted 9 exhibitions to bring together stakeholders in Agriculture sector so as to enhance networking and technology transfer (RVIST, KALRO Naivasha, Baraka and Horticulture Expo)	

	AI kits procured	Number of AI Kits purchased	10	20	National Government supported the initiatives
	Staff trained	Number of staff trained	15	0	Limited funds
Promotion of Value Addition of Livestock and Livestock Products	Demonstrations held	Number of demonstrations done	26	30	Achievement was through collaborative efforts with other partners
	Honey refinery constructed and equipment procured	Number of honey refining facilities constructed and equipped	1	0	The Honey refinery was not established due issue of land ownership for the Identified Group in Mau Narok.
	Information gathered	Number of Information sourcing done	2	2	Value chain information on milk bulking and chilling
	Monitoring and supervision visits held	Number of monitoring and supervision visits done	30	26	4 at county level and 2 per county.
	Individual farm visits held	Number of individual farms visits done	550	1,000	Achievement was through collaborative efforts with other partners
	Construction of milk bulking and chilling plants	Number of milk bulking and chilling plants constructed	2	4	4 milk coolers are under construction- Maella and Ndabibi in Naivasha, Menengai West in Rongai and Mutamaiyu in Elburgon ward. 2 coolers were affected by budget supplementation during mid-year review
	Stakeholders workshops held	Number of stakeholders workshops held	1	3	Achievement was through collaborative efforts with other partners
	Pasteurizers purchased	Number of pasteurizers purchased	2	4	4 milk pasteurizers procurement is under way. To be distributed to 4 cooperatives to ensure milk safety) Mangu Tomato, Lare Njoro, Kamarus, Kamugeno Dairy Farmers Co-operatives
	Milk dispensers purchased	Number of milk dispensers purchased	2	4	4 milk dispensers procurement is under way. To be distributed to 4 cooperatives to ensure milk safety) Mangu Tomato, Lare Njoro, Kamarus, Kamugeno Dairy Farmers Co-operatives
	Farmers exchange visits held	Number of Farmers exchange visits	1	2	Achievement was through collaborative efforts with other partners
	Hides and Skins premises licensed	Number of Hides and Skins premises licensed	70	70	Achieved
	Farmers trainings done	Number of farmers trainings done	2,200	2,000	Inadequate staff
	Stakeholders fora held	Number of stakeholders fora held	11	15	Achievement was through collaborative efforts with other partners
Promotion of Non-ruminants and Emerging Livestock Enterprises	Demonstrations held	Number of demonstrations done	22	35	Milk value chain demonstrations
	Monitoring and supervision visits held	Number of monitoring and supervision visits done	22	22	Achieved
	Individual farms visits held	Number of individual farms visits done	550	1,000	Achievement was through collaborative efforts with other partners

	Stakeholders workshops held	Number of stakeholders' workshops held	2	2	Achieved
	Research-Extension Liaison meetings held	Number of Research-Extension Liaison meetings held	2	2	Achieved
	Professional group meetings done	Number of Professional group meetings done	2	2	Achieved
	Farmers exchange visits	Number of Farmers exchange visits	2	3	Achievement was through collaborative efforts with other partners
	Information gathered	Number of Information sourcing done	3	2	Achieved
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	2	Achieved
	Number of farmers trainings done	Number of farmers trainings done	2,200	2,100	Achieved
Promotion of Apiculture	Demonstrations done	Number of demonstrations done	22	30	Achieved
	Monitoring and supervision visits held	Number of monitoring and supervision visits done	22	22	Achieved
	Individual farm visits held	Number of visits done	550	1,000	Achievement was through collaborative efforts with other partners
	Professional group meetings held	Number of Professional group meetings done	2	1	Inadequate staff
	Farmers exchange visits	Number of Farmers exchange visits	2	2	Achieved
	Information gathered	Number of Information sourcing done	2	2	Achieved
	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	2	Kabarak and RVIST yearly programs
	Monitoring and supervision visits held	Number of monitoring and supervision visits	4	4	Achieved
Meat safety and animal products development	Hold meeting with meat inspectors	No of meetings held	4	4	Achieved
	License of slaughter houses and provide meat inspection services.	No of slaughter houses licensed	105	97	Inadequate staff
	Carry out meat market surveillance	Reports on surveillance visits done	12	12	achieved
	Hold meeting with meat value chain actors	no of meetings held	2	2	achieved
Livestock disease management and control	Carry out stock routes inspection visits	No of stock routes inspection visits done	22	25	achieved
	Vaccination of animals	Number of animals vaccinated	136,000	483,011	Surpassed
	Carry out livestock market surveillance visits	no of surveillance visits done	4	10	achieved
	Hold Field days and stakeholders fora	no of field days	4	4	Achieved
	Dip supervision visits	No of dip supervision done	8	8	Achieved
	Carry out Farmers training on livestock disease control	Number of farmers trained	1000	1200	achieved
Veterinary Extension	Training of farmers	Number of Field days held	11	15	achieved
		Number of Trade fair and Exhibition	3	4	achieved
		World Food Day celebrated	1	1	done

Services and Training	Field Extension Visits	Supervisions, Monitoring and evaluation reports	4	4	done
	Conduct management meetings	Number of meetings held	4	4	done

Analysis of Capital and Non-Capital Projects

The Agriculture directorate carried out various capital projects which include mechanization, purchase of farm inputs and the promotion of food security. A number of the capital projects were however not completed with different completion levels as at the end of the period under review. The fisheries directorate was able to achieve a number of the capital projects planned for with the purchase of a bulk fish processor in the process of acquisition. The table below shows a summary of the capital projects implemented.

Table 2.1.2a: Analysis of Capital projects

Project Name/ Location	Objectives/ Purpose	Output	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost	Source Of Funds	Remarks
CROP DEVELOPMENT AND MANAGEMENT									
Procurement of soil testing kits	Improve access to Soil PH measuring services	Procured soil testing kits	Number of soil testing kit procured	11	0	32,000,000	0	CGN	Technological concerns on suitability of scanners
Procurement of motorcycles (Countywide)	Enhance extension staff mobility	Purchased motorcycles	Number of motorcycles purchased	14	0		0	CGN	No budgetary allocation
Procurement of Vehicles	Enhance extension staff mobility	Purchased Vehicles	Number of Vehicles purchased	3	2		0	CGN	Inadequate funds
Construction of Sub-County Agricultural Offices(Kuresoi North, Njoro Waseges, Kihingo)	Improve working environment	Constructed Sub-County Agricultural Offices	Number of offices constructed	2	0		0	CGN	No budgetary allocation
Farm input support to vulnerable farmers	Enhance food security, household incomes and employment creation	Purchased and distributed avocado seedlings	Number of avocado seedlings procured and distributed to farmers	177,794	177,794	78, 949,979	53,309,300		Achieved
		Purchased and distributed pyrethrum seedlings	Number of pyrethrum seedlings procured and distributed to farmers	8,824,856	7,115,722		21,321,124		Inadequate seedlings

Project Name/ Location	Objectives/ Purpose	Output	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost	Source Of Funds	Remarks
		Purchased and distributed coffee seedlings	Number of coffee seedlings procured and distributed to farmers	12,000	12,000		966,000		Achieved
		Purchased and distributed macadamia seedlings	Number of macadamia seedlings procured and distributed to farmers	12,320	12,3200		6,160,000		Achieved
Construction / completion of fresh produce sheds	Reduced post-harvest losses and enhanced food safety	Constructed fresh produce sheds (tea buying centres)	Number of fresh produce sheds constructed	39	9			CGN	9 rolled over projects completed, Tender awarded for most
Procurement and installation of pulping machine for Jumatatu Sacco in Subukia	Reduced post-harvest losses and enhanced food safety	Procured and installed pulper	No. of pulping machines	1	1				Procured awaiting installation
Renovation of cereal stores in Rongai and Molo	Reduced post-harvest losses and enhanced food safety	Renovated cereal stores	No. of renovated cereal stores	2	0		1,600,000	CGN	Procurement process initiated for Msingi Mwema, Inadequate funds for Kandutura
Construction of fresh produce cold stores	Reduced post-harvest losses and enhanced food safety	Constructed fresh produce cold stores	Number of cold stores constructed	2	2			CGN	Procured awaiting installation
Promotion of climate smart agriculture	Enhance Food security at household level	Established Greenhouses	Number of Greenhouses installed	2	5		2,500,000		Installed
Construction of Soil and water Conservation structures	Enhance soil and water conservation	Surveyed and Designed water pans	Water pans designed	6	2	48,313,851		CGN	Done at ATC and Eburru on dry rate No budgetary allocation
		Excavated and constructed water pans	Water pans excavated	6	2			CGN	Done at ATC and Eburru on dry rate .

Project Name/ Location	Objectives/ Purpose	Output	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost	Source Of Funds	Remarks
									No budgetary allocation
		Excavated cut off drain	Volume of excavation	4000	4000			CGN	Completed in Kihingo
FISHERIES									
Aquaculture Development	County-wide	Procurement of pond liners	No. of liners procured and supplied to farmers	50	30	4,000,000	4,000,000	CGN	Procured and distributed.
	County-wide	Purchase of fingerlings	No. of fingerlings supplied	200,000	200,000	4000000		CGN	Stocked
	Naivasha	Establishment of fish hatchery- Naivasha	Hatchery establishment, installation of water supply pipes, holding tanks and power supply.	0	1			CGN	Roll over project.
	County-wide	Purchase of fish feed	Weight of feeds in Kg supplied	0	0			CGN	
	Naivasha	Rehabilitation of KCC fish ponds	No. of ponds rehabilitated.	0	2			CGN	Roll over project.
	County-wide	Construction and stocking of 2 demonstration ponds in public schools.	No. of ponds constructed and stocked	0	0			CGN	No budgetary allocation.
	Naivasha	Renovation of fish hatchery.	No. of hatchery renovated.	0	1			CGN	Roll over project.
Development Of Capture Fisheries	Procurement of outboard boat engines	Procurement of outboard engines.	No. of outboard engines procured.	0	2	1000000	1,000,000	CGN	Roll over project.
	County-wide	Restocking of lakes and dams with fish fingerlings	No. of fingerlings stocked.	50,000	200,000			CGN	Procured and stocked.
	Naivasha	Purchase of deep freezers	No. of deep freezers purchased	4	0			CGN	No budgetary allocation.
	County-wide	Establishment of market data	Market data establishment.	4	2			CGN	Ongoing.

Project Name/ Location	Objectives/ Purpose	Output	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost	Source Of Funds	Remarks
	Naivasha	Completion and operationalization of Fish bulking, preservation and processing centre at Naivasha	No. of fish bulking, preservation and processing plant equipped	1	1			CGN	Tender awarded.
LIVESTOCK									
Promote goats through procuring of the breeding stock	Improve the goat breeds		No. of breeding stock procured and delivered	300	130	20M	6.5M	CGN	Completed
Promote beef through procuring of the breeding stock	Improve the beef breeds		No. of breeding stock procured and delivered	100	100	20m	15M	CGN	Completed
Promote local poultry through use of improved kienyeji chicks as breeding stock	Improve local poultry		No. of breeding stock procured and delivered	50 farmer groups	235	27.5M	23,877,917	CGN	completed
Promote sheep through procuring of the breeding stock	Improve the sheep breeds		No. of breeding stock procured and delivered	300	130	20M	6.5 M	CGN	completed
Promoted fodder production by purchase of mechanization equipment (Tractor, Bailer and mower)	Improve fodder production		No of equipment purchased	1	1	15M	15M	CGN	Complete
Promote local poultry through use of improved fertilised kienyeji eggs	Improve local poultry		No. of fertilized kienyeji eggs bought	10000	Fertilized eggs procured and delivered to 28 farmer groups	1.5M	1.5M	CGN	Complete
Promote local poultry through incubation of	Improve local poultry		No. of chicks hatched	54	54		6,328,210	CGN	Complete

Project Name/ Location	Objectives/ Purpose	Output	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost	Source Of Funds	Remarks
improved fertilised kienyeji eggs									
Promote dairy goat milk consumption	Improve dairy goat milk production		No of dairy goats purchased	90	Dairy goats procured and delivered	3M	4M	CGN	Complete
Promote apiculture activities	Improve hive products production		No of beehives bought	73	73	0.5M	513,121	CGN	Complete
Veterinary									
Completion of Kokwomoi cattle dip	Improve on disease control	Completed cattle dip.	No cattle dips completed	1	600,000	600,000	CGN	Completed	
Completion of Losibil cattle dip	Improve on disease control	Completed cattle dip.	No cattle dips completed	1	600,000	600,000	CGN	Completed	
Construction of toilet at Kokwomoi cattle dip	Improve sanitation	Completed Toilet	No. of constructed Toilet	1	350,000	350,000	CGN	Completed	
Construction and equipping slaughter house in Lake View ward Naivasha sub county	Improve on disease control	Constructed and equipped slaughter	No. of slaughter houses constructed and equipped	0	9,916,356		CGN	Tender awarded	
Proposed construction of cattle dip at Kipkewa, Okligei, Kongoi Haraki and Tilola In Kiptoro ward Kuresoi North sub county	Improve on disease control	Constructed cattle dips	No. of cattle dips constructed	5	2,500,000		CGN	Completed	
Proposed Renovation of Kibagenge cattle dip in Amalo ward Kuresoi South sub county	Improve on disease control	Renovated cattle dips	No. of cattle dips renovated	1	500,000		CGN	ongoing	
Kasarani slaughter house	Improve on disease control	Renovated slaughter houses	No. of Renovated slaughter houses	0	1,500,000			Ongoing	

Project Name/ Location	Objectives/ Purpose	Output	Performance Indicators	Targets	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost	Source Of Funds	Remarks
Construction of Taita Slaughter Slab	Improve on disease control	Constructed slaughter slab	No. of Constructed slaughter slab	0	2,000,000			Ongoing	
Construction of a slaughter slab at Mariashoni centre	Improve on disease control	Constructed slaughter slab	No. of Constructed slaughter slab	0	1,300,000			Ongoing	
Construction of perimeter wall in kenyatta slaughter house	Improve on disease control	Constructed perimeter wall	Length of Fence constructed at slaughter house (km)	0	2,000,000			Ongoing	
Fencing of cattle auction	Improve on disease control	Fenced yard	Length of cattle auction yard Fenced (m)	0	1,800,000			Ongoing	

Table 2.1.2b Non- Capital Projects for the FY 2019/2020

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
Provision of Agricultural Extension Services (Countywide)	Improve farmers capacity through provision of extension services	Trained Farmers Field and Exhibitions Days held -ASK Agricultural Show held	Number of Farmer Trained	248	10,500,000		CGN	Achieved ASK show hot held due to Covid-19 health regulations
			Number of Field and Exhibitions Days	19	11,000,000			
			Number of ASK Shows	1	3,000,000			
Formulation and Implementation Of Agricultural Policies, Legislations And Regulations. (Countywide)	Improve agricultural productivity through provision of enabling environment	Formulated Agricultural Bills and policies	Number Of Bills	3	2,000,000		CGN	ongoing
Implementation and Coordination Of Special County Agricultural Programs	Promotion Of Agricultural Technology Delivery	Improved Nutritional Status of Urban Dwellers	Number of Urban Farmers Trained	302	3,000,000		CGN	Stakeholder collaboration (BEACON/ADS)
			No. of trainings Urban-Peri Urban Technologies	3			CGN	Ongoing

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
Up Scaling The SHEP Approach. (County Wide)	Improve agricultural productivity through SHEP approach	Trained Sub County And Ward Staff On The SHEP Approach.	No. Of Staff Trained	19	1,070,550		CGN	Ongoing
		Trained Farmers On Market Survey And Crop Selection	No Of Farmers Trained	337	3,392,974		CGN	Ongoing
		Trained Ward Staff From 9 Wards On Specific Crop Production Techniques	No. Of Staff Trained	25	428,220		CGN	Ongoing
		Baseline Survey Conducted for Farmer Groups	No Of Farmer Groups Reached	27	2,327,400		CGN	Ongoing
		Trained Members of 36 Small Holder Horticultural Farmer Groups On Specific Crop Production Techniques (In Field Trainings)	No. Of Farmers Trained	337	7,226,213		CGN	Ongoing
		Demonstrations On Soil Fertility Management, Soil Moisture Conservation, Diseases And Pest Management held	No. Of Farmers Trained	337	2,408,736		CGN	Ongoing
National Agricultural And Rural Inclusive Growth Project (NARIGP) (County Wide) The Agricultural Sector Development Support	To enhance capacity of Service Providers On Identified Opportunities Support Value Chain Innovations For Increased Productivity	-Mobilized Smallholder Farmers Into Common Interest Groups (CIGs)/ Vulnerable and Marginalized Groups (VMGs)	Number Of CIG /VMGS Mobilized Number Of Cigs/Vmgs Trained		228,856,570	208,798,228	NG & CGN	Ongoing

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
Programme II (ASDSP 11)		Capacity Knowledge enhancement of existing service providers on identified opportunities enhanced	No. of opportunities Identified per VC.	15	24,007,501	24,007,501	NG,CGN, SIDA and European Union	Ongoing
		Value chain Innovations with high prospects for women and youth empowerment supported	No. of value chain innovations promoted	0			NG,CGN, SIDA and European Union	Awaits VCOs capacity building.
		Environmental resilience for increased productivity among prioritized value chains strengthened	No. of Climate Smart Technologies	0			NG,CGN, SIDA and European Union	Awaits implementation of extended concepts from SPs
		Entrepreneurial skills for VCAs including service providers enhanced.	No. of Service Providers trained on entrepreneurial skills.	0			NG,CGN, SIDA and European Union	Rescheduled for 2020-2021 first quarter.
		Market access linkage for priority VCAs improved	No. of VCOs groups aggregated	134			NG,CGN, SIDA and European Union	Achieved
		Access to market information by VCAs improved	No. of market information providers supported.	0			NG,CGN, SIDA and European Union	Scheduled for 2020-2021 first quarter
		Access to VC financial services by VCAs improved	No. of VCAs accessing financial services	3			NG,CGN, SIDA and European Union	Achieved
		Initiatives for establishment of structures for consultation and coordination supported.	No. and types of Steering, Coordination & Management structures in place.	4			NG,CGN, SIDA and European Union	Achieved

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
		Capacities of established structures for consultation and coordination enhanced	No. of structures with operational instruments/work plan	4			NG,CGN, SIDA and European Union	Achieved
		Participation of stakeholders in consultation and coordination structures enhanced.	No. of stakeholders participating in coordination & consultation structures.	15			NG,CGN, SIDA and European Union	More to be brought on board during the programme implementation
		Sector policies, strategies, regulations and plans prepared and launched	No. of policies, strategies, plans & regulations inventoried.	6			NG,CGN, SIDA and European Union	Achieved
		Enhanced Monitoring and Evaluation (M&E) system for improved programme performance and achieves results	No. of M & E conducted.	4			NG,CGN, SIDA and European Union	Achieved
Gender Mainstreaming And Cross Cutting Issues (County Wide)	To improve capacity on gender and cross cutting issues	Trained Staff On Gender Mainstreaming Package and Family Budgeting	No. Of Staffs Trained	25	727,500		CGN	Ongoing
		Trained Farmers On Gender Issues And Family Budgeting	No. Of Farmers Trained		1,878,000		CGN	Ongoing
Urban And Peri Urban Farming (UPAP) Through Kitchen Gardening. Rongai, Bahati, Nakuru East, Nakuru West, Molo, Naivasha Sub Counties	To improve capacity on UPAP Technologies	Trained Staff On UPAP Technologies	No. Of Staffs Trained	25	201,000		CGN	Stakeholder collaboration (BEACON/ADS)
	To improve capacity on UPAP Technologies	Trained Farmers On UPAP Technologies	No. Of Farmers Trained	970	1,899,000		CGN	
Purchase of Demonstration Materials For UPAP Technologies		Purchased demo materials	No. Of Demonstrations Done	0	900,000		CGN	Not funded

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks			
Grant provision To Vulnerable Groups County Wide	To Empower Vulnerable Groups	Empowered groups	No. Of Group Issued With Grants		1,320,000		CGN	Not funded			
		Trained Groups On Enterprise selection	No. Of Groups Trained		220,000		CGN	Not funded			
Management And Control Of Pests And Diseases In Crops(Countywide	Improve capacity on management and control of pests and diseases	Operationalized Plant Clinics Trained Plant Doctors Trained Spray Service Providers	Number Of Plant Clinics In Operation	35	11,400,000		CGN	Achieved in collaboration with stakeholders			
			No. Of Plant Doctors Trained	20							
			Number Of Spray Service Providers Trained	0							
		Constituted Community Based Pest Forecasters And Monitors Offering Early Warning Services	Number Of Community Based Pest Forecasters And Monitors Offering Early Warning Services	29						CGN	On dessert locust management
Management And Control Of Pests And Diseases In Crops(Countywide Management And Control Of Pests And Diseases In Crops(Countywide Post-Harvest Losses reduction And Enhanced Food Safety	Enhanced early warning system and protection against pests and diseases	Installed Pheromone Traps and Lures	Number Of Pheromone Traps Installed.	0			CGN				
			Number Of Lures Installed	0							
		Purchased PPEs	Number Of PPEs Purchased	300					1,620,000	CGN	Covid-19 emergency funds
		Purchased Motorized Sprayers	Number Of Vehicle mounted Motorized Sprayers Purchased.	1					1,600,000	CGN/	Covid-19 emergency funds
		Purchased motorized Sprayers	Number Of Motorized Sprayers Purchased	20					1,999,500	CGN	Covid-19 emergency funds
		Purchased GPS machine	No. of GPS machines	20					399,000	CGN/	Covid-19 emergency funds
		Purchased ULV Sprayers	Number Of ULV Sprayers Purchased.	0							

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
		Purchased Pesticides	Number Of Litres Of Assorted Pesticides Purchased	480		380,000+1992 500	CGN	Co funded by Covid-19 emergency funds
		Purchased Rain Gauges	Number Of Rain Gauges Purchased	0			CGN	Not funded
	Enhanced early warning system and protection against pests and diseases	Nakuru Plant Health Early Warning And Rapid Response Team Meetings held	Number Of Meetings Held	3			CGN	Achieved in collaboration with stakeholders
		Field Surveillance And Monitoring For Pests done	Number Of Field Surveillance Visits	27			CGN	Ongoing
		Purchased Knapsack Sprayers	Number Of Knapsack Sprayers Purchased	20			CGN	No budgetary allocation
	Reduced Post-Harvest Losses And Enhanced Food Safety	Trained Staff	Number Of Staff Trained	43	34,000,000		CGN	Ongoing
		Farmers Trained	Number Of Farmer Trainings	47			CGN	Achieved in collaboration with stakeholders
		Barazas held	Number Of Barazas Held	224			CGN	Achieved
		Road Shows held	Number Of Road Shows Held	0			CGN	No budgetary allocation
		Field Surveillance And Grain Store Visits conducted. Samples Tested For Mycotoxins And Pesticide Residue	Number Of Field And Store Visits	269			CGN	Inadequate extension staff
		Demonstrations On Aflasafe held	Number Of Demos On Aflasafe	0			CGN	Not funded
		Demos And Awareness Creation Barazas On Post-Harvest Technologies held	Number Of Demonstrations And Barazas	269			CGN	
		Food Safety Stakeholder Meetings held	Number Of Food Safety Stakeholder Meetings Held	6				CGN

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks		
Laying Soil Conservation Structures (All Wards)	Improve on soil conservation	Terraces Laid	Length Of Terraces Laid (M)		1,100,000		CGN	Inadequate extension staff		
Revenue collection at Agricultural Mechanization services (AMS)	Enhance revenue generation	Generated Revenue	Amount of (Ksh) Revenue Generated	0			CGN	Dry rate basis		
Governor's Farmer's Award Scheme (Countywide)	Promote Best Agricultural Practices through Governor's Farmer's Award Scheme	Farms recruited and Judged In The Sub Counties Presented Awards	Number Of Farmers Recruited And Judged	3	1,000,000		CGN	Ongoing		
			Number Of Farmers Awarded	0						
Agricultural Enterprise development	Improve on agricultural productivity through value chain approach	Trainings And Demonstrations held on Cereal and Horticultural Marketing, Farms Records, Value Addition and Utilization Of Crops	Number of Trainings Number of Demonstrations	3 3	11,000,000			Done in collaboration with Stakeholders		
		Developed Farm Plans	Number Of Farm Business Plans Developed	110						Inadequate extension staff & funding
		Erected Agricultural Notice Boards	Number Notice Boards Erected	12						Achieved
		Market Information Disseminated To Clients	Progress Reports Compiled	4						Achieved
Fisheries										
Aquaculture Development	Enhancement of fish extension services	Employment of fisheries extension Officers	No. of Officers employed.	0	6,036,000	0	CGN	No budgetary allocation.		
	County-wide	Hold field days and stakeholders fora	No. of field days and stakeholders for a held	5			CGN	Achieved		
	County-wide	Knowledgeable farmers.	No. of extension services offered.	1,090			CGN	Inadequate extension staff & funding.		

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
			No. of field days held	5			CGN	Inadequate funding.
			No. of on-farm visits conducted.	700			CGN	Funding should be increased
			No. of farmers tours done.	0			CGN	Inadequate funding.
			No. of farmers trained	1,500			CGN	Inadequate extension staff & funding.
	County-wide	Write reports on extension services offered per sub-county.	No. of reports written and submitted.	132			CGN	Reports submitted and filed.
	Naivasha	Enhanced monitoring, control and surveillance (MCS).	No. of monitoring, control and surveillance visits done.	156			CGN	BMU facilitated some of MCS activities.
	Naivasha	Beach management units (BMU) training.	No. of BMU trainings done	4			CGN	Assisted by other stakeholders like Imarisha-Naivasha.
	County-wide	Conduct fish inspection and quality assurance (FIQA).	No. of FIQA visits conducted.	156	0		CGN	Surpassed
	County-wide	Report writing on FIQA	No. of reports written on FIQA.	12			CGN	Achieved
	Naivasha	Contact consultative meetings	No. of consultative meetings held between BMUs and other stakeholders.	4			CGN	Inadequate funds.
	County-wide	Train farmers and fish folk on fish hygiene and handling	No. of farmers and traders trained on fish hygiene and handling	300			CGN	Inadequate funding.
	County-wide	Train farmers on value addition.	No. of farmers trained on value addition.	260			CGN	Surpassed.
	Naivasha	Conduct market and fish inspection spot checks.	No. of market and beach inspection and spot checks conducted.	12			CGN	Achieved.

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
	County-wide	Enhance revenue collection	Amount of revenue collected from fish traders and fish folks.	1,690,000			CGN	Surpassed.
Livestock								
Livestock feed program	Improve the county feed situation		No. of farmers capacity on feed conservation	No budget allocated			CGN	Budget was affected by supplementary relocation.
			No. of farmers trained on fodder conservation Technologies	Not yet achieved			CGN	No budget allocation
Livestock feed program Location Countywide	Improve on farmers knowledge		No. of farmer groups capacity build on fodder conservation	60 farmers group trained, on going			CGN	No budget allocation
Promotion of rabbits and related products: Location Countywide	Improve on farmers knowledge on rabbit value chain		No. of farmer groups capacity build on rabbit value chain	On going			CGN	No budget allocation
Promotion of bees And related products. Location Country wide	Improve on farmers knowledge on honey value chain		No. of farmer groups capacity build on honey value chain	55 farmers, on going			CGN	No budget allocation
Dairy and milk value Addition. Location: Countywide	Improve on farmers knowledge on dairy and milk value addition		No. of farmer groups capacity build on dairy and milk value addition	60 dairy farmer group capacity build			CGN	No budget allocation
Promotion of sheep and goats. Location: Countywide	Improve on farmers knowledge on sheep and goats		No. of farmer groups capacity build on sheep and goat production	On going			CGN	No budget allocation
Promotion of dairy goats. Location: Countywide	Improve on farmers knowledge on dairy goats husbandry		No. of farmer groups capacity build on dairy goats production	On going			CGN	No budget allocation
Promotion of beef cattle: Location: Countywide	Improve on farmers knowledge s on Beef Cattle husbandry		No. of farmer groups capacity build on beef production	On going			CGN	No budget allocation

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
Promotion of pig enterprise Location: Countywide	Improve on farmers knowledge on Swine Husbandry		No. of farmer groups capacity build on pigs production	On going			CGN	No budget allocation
Promotion of donkey Location: Countywide	Improve on farmers knowledge on Equines husbandry		No. of farmer groups capacity build on donkey production	On going			CGN	No budget allocation
Livestock								
Livestock disease management and control	Disease control All sub counties	Increased Vaccination programmes, - Vaccination and monitoring on disease control	Percentage coverage for vaccinations of various –diseases		33,400,000		CGN	
	Vector and pest control All sub counties	Increased Vector and pest control	No of livestock farmers		5,071,000		CGN	
	Disease Surveillance All sub counties	Visits to livestock markets, stock routes and farm visits	No of visits to livestock markets No of stock route inspection visits		8000000		CGN	
Meat safety and animal products development	Hides and skins improvement All sub counties	Increased meat safety and animal products development	No. of Meat safety extension services		8000000		CGN	
	Veterinary public health		No of trainings held		22,308,000		CGN	
	Food safety	Improved Food safety	No of samples collected No of trainings held		2,000,000		CGN	
Veterinary Extension Services and Training	Veterinary extension services All sub counties	-Field days -Seminars Demonstrations -Agricultural shows	No of field days No of seminars held/attended No of demonstrations done		5,200,000		CGN	
	Livestock productivity Improvement-All sub counties	Licensing of AI service providers and semen distributors.	No of licensing programmes No of supervision visits done		6,530,000		CGN	

Project Name/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on the Indicator)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds	Remarks
	Veterinary Inspectorate services	Inspection of drug outlets and supervision of veterinary practitioners	No of inspection visits done to drug outlets		1,232,000		CGN	

Challenges experienced during implementation of the previous ADP

The subsector was faced with a number of challenges during implementation. They are outlined

- Emergence of Covid-19 led to disruption of field-based activities and scaling down of person to person interactions. The annual ASK show and major exhibitions were halted.
- Livestock and crop pests and disease outbreaks e.g. desert locusts, Head smut in maize
- Inadequate funding that hinders service delivery. This is also inclusive of delayed disbursements
- Poor infrastructure especially road network affecting the transportation of agricultural products during the rainy season and submergence of landing beaches.
- High staff: farmer ratio (inadequate staffing constraining service delivery) as well as inadequate staffing across the directorates
- High cost of farm inputs and farm machinery
- Low farm gate prices of agricultural produce
- Unorganized marketing systems
- Low value addition uptake
- Fish post-harvest losses
- Illegal fishing in L. Naivasha

D. Lessons learnt and recommendations

The key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement to enhance its operations included;

- There should be timely release of funds which is key for effective and efficient service delivery.
- There should be regular monitoring and evaluation of programmes being implemented to find out if objectives set are achieved and if not provide way forward
- More funding measures should be explored to supplement inadequate resources from the county government.
- Proper project planning and management is critical for successful program/project implementation
- Research and development, innovations and strong Monitoring and Evaluation systems are critical in project/program planning and management.
- Enhance Monitoring, control and surveillance in L. Naivasha
- Completion and operationalization of Fish bulking, preservation and processing centre at Naivasha.

2.1.2 Land, Housing and Physical Planning

The Department of Land, Housing and Physical planning is divided into two Directorates: Land and Physical Planning; and Housing. The subsector's mandate is to implement Land Policy, undertake Physical Planning, Land Surveys & mapping and provide affordable and accessible housing.

Financial year Planned versus allocated budget

The subsector was allocated a total of Kshs. 46,634,375 for the period under review against a planned budget of Kshs. 442,914,535.

Key Achievements

The subsectors achievements are highlighted below.

Programme 1.0: Administration, Planning, Management and Support Services.

The Department sponsored 30 staffs in various approved higher learning institutions/organizations to improve their capacity on their area of operations. 2 Officers attended Kenya School of Government, 3 were trained on GIS through a collaboration between COG/UN Habitat/ICAD, 2 on GIS FOR Governance at Oakar Services and 23 on building inspection by the National Building Inspectorate.

Programme 2.0. Land use planning and survey.

The Department has achieved 90% in Preparation of spatial Plan, 90% in preparation of Valuation Roll and 80% in preparation of Land Information Management System (LIMS). This sector has prioritized programmes and projects that are ensuring quality lives of the people both in urban and rural areas are improved

Programme 3. Development and management of housing.

The programme was to rehabilitate County Estates, develop new housing stock via the affordable housing agenda, and develop housing infrastructure and Establish Community Appropriate Building Materials & Technologies Training (ABMT) Centres. During the financial year under review 527 Units of houses & 144 toilets were rehabilitated in the County Estates, approximately 2.3 Kms of sewer line was laid, sourcing for a strategic investor in the Naivasha Affordable Housing Project was initiated and 1 ABMT training Centre was completed in Naivasha sub-county.

Table 2.1.2.1: Summary of sector/subsector programmes

Programme: Administration, Planning, Management and Support Services						
Objective: To offer support services to ensure seamless operation of the sub-sector						
Outcome: Effective planning, management and execution of service to all department						
Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)	Planned Target	Achieved Targets	Remarks	
SP1.1 Administration and financial service	Effective planning, management and delivery of services	Service delivery charter	1	1		
		No. of staff trained	15	30		
		Employees satisfaction baseline survey	1	-	-	
		No. of offices constructed	1	-	No funding	
	Establishment of Nakuru and Naivasha Municipal Boards	Municipal Board regulations in place			-	-
		Number of board employees recruited	-	-	-	-
		Municipal charters issued	-	-	-	-
	Improved HR productivity	No. of staff promoted	4		-	No funding
		No. of staff recruited	22		Nil	Requests forwarded to PSB
Compensation of employees(Millions)		84				
PROGRAMME 2. Land Use Planning and Survey						
OBJECTIVE: To provide a special framework to guide land use planning and development						
OUTCOME(S): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment						
Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)	Planned Target	Achieved Targets	Remarks	
S.P.2.1 Nakuru County Land Use Plan	Improved county special development planning	Guide for land use planning	1	1	Final plan prepared and awaiting approval of County Assembly	
		Percentage implementation of special development plan	10	-		
		Number of new draft ISUDP plans	2	2	Crater Lake Kongasis	
S.P.2.2 Land Information Management	Integrated Land Information System in place	Land information system in place			The system will be piloted and launched is FY 2020/21	
		Electronic register of public land in place				
		Number of development applications processed	700	1644		
S.P.2.3 Survey and Mapping of Nakuru County	Urban/rural development control	Number of survey plans and topographic maps produced.	2	2	Facilitation for the work done through the 2019/2020 budget	
		No of County estates surveyed	3	0	No budget allocated to facilitate work	
		No of survey equipment procured	2	4	Procured through tender	
SP 2.4 Urban Planning and Development	Urban development plans prepared	Number of urban development plans prepared	7	12		

Programme 3.0 :Housing Development and Management					
Objective: To facilitate access to decent and affordable housing					
Outcome: Decent and affordable housing					
Sub Programme (SP)	Key Outputs (KO)	Key Performance Indicators (PI)	Planned Target	Achieved Targets	Remarks
SP 3.1 Maintenance of county estates	Housing units rehabilitated	No. of Rehabilitated housing units,	600	527	
SP 3.2 Housing Technology Establishment of five Constituency Building Technology centres	Increased adoption of ABT in housing	No. of ABT centres established	3	144	
		No of interlocking machines acquired	9	1	
		No of groups trained on ABT	8	1	
SP 3.3 Development of housing infrastructure	Improved housing infrastructure	Length of sewer laid (KM)	3	4	
		No of new households connected to trunk sewer		2.3	
SP 3.4 Urban Renewal	A feasibility study	Feasibility Study Report	1	1	
		No of PPP agreements signed		Process initiated	

Analysis of Capital and Non-Capital projects of the Previous ADP

During the financial under review, the department had planned in its FY 2019/20120 Annual Development Plan to implement projects worth Ksh 442,914,535 in the 2 programmes. (Land Use Planning and Survey Kshs 260,000,000 and Development and Management of housing Ksh 182,914,535.) However, the ceiling approved for the year amounted to Kshs 146,634,375. This resulted to the scaling down of the planned projects to Ksh 112,836,933 and Ksh 33,797,442 for Land Use Planning and Survey and Development and Management respectively. The achievements emanating from implementation of the Annual Development plan under review is as analysed in the table 2 below.

Table 2.1.2.2a: Performance of Capital Projects for the previous year

Project Name / Location (Ward, Sub-County Or Countywide)	Objective/Purpose	Output	Performance Indicators	Status(Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Re-roofing of estates in Nakuru East & Naivasha Sub counties	Replacing worn out asbestos with iron sheets	500 housing units	No. of housing units re-roofed	527 units reroofed	50 Million	27,295,084	CGN
Rehabilitation of toilets and upgrading of sewer lines in the estates	Reconstruction of dilapidated toilets and upgrading of the sewer line from 4" to 8'	200 toilets and 400 metres of sewer line	No. of toilets reconstruction & length of sewer line upgraded	144 toilets rehabilitated	30 Million	9,100,000	CGN
Establishment of Ward ABMTCs in Mai Mahiu, Gilgil, Subukia, Njoro and Kamara	Construction of classrooms and workshops	5 ABMTCs	No. of ABMTCs constructed	0	15 Million	Budget vired	CGN
Equipping ABMTCs	Procurement of appropriate machinery & equipment's	5 machines	No. of machines procured	0	15 Million	Budget vired	CGN

Project Name / Location (Ward, Sub-County Or Coutywide)	Objective/Purpose	Output	Performance Indicators	Status(Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Development of trunk sewer line and fresh water reticulation network Nakuru Town	Construction of sewer line and laying of water infrastructure	1 km	Length of sewer line and water infrastructure laid	Appr. 2.3 Kms of sewer line laid	50 Million	20,000,000	CGN
Land Banking at East and west sub Counties	Procurement of bulk land for Development	20	Acreage of Land Procured		200 Million		CGN

Table 2.1.2.2b: Performance of Non-Capital Projects for previous ADP

Project Name / Location (Ward, Sub-County Or Coutywide)	Objective/Purpose	Output	Performance Indicators	Status(Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Nakuru County	Completion of spatial Plan	100%	County Spatial Report		120million	Matter being handled debt resolution budget	County Government
Nakuru County	Preparation of Valuation of supplementary	100%	Updated Valuation Roll		10million	10million	County Government
9 sub Counties	Preparation of Land Information Management System	100%	Fully automated land information Management system		30million	6million	County Government
7 Sub counties	Preparation of development of urban centre plans	10	No of centres planned		100million	30million	County Government
Mai Mahiu Action Plan	Preparation of development of urban centre plans	100%	Approved Action Plan		30million	20million	County Government
Nakuru and Naivasha sub county	Erection of advertisement panels	15	No of panel erected	Draft plan approved by the County Executive committee	50million	Not in the budget	County Government
Molo, Njoro, Subukia and Naivasha Region	Procurement for Total stations for the Region	4	No. of Total stations Procured	4	12million	12million	County Government

Project Name / Location (Ward, Sub-County Or Countywide)	Objective/Purpose	Output	Performance Indicators	Status(Based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source Of Funds
Nakuru County HQ	Procurement of Real Time Kinematics GPS (RTK)	1	No. of Real Time Kinematics GPS (RTK)Procured	3	10million	10million	County Government
Molo, Bahati, Naivasha and Nakuru East Sub Counties	Building and Equipping of sub region GIS centres	5	No of Equipped Centres Established		30million		County Government
Technical staffs	Training of Surveyors Planners and GIS Expert	60	No of trained staff	30 members of staff	5million	5 million	County Government

Payments of Grants, Benefits and Subsidies

Table 2.1.2.3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Kenya Urban Support Programme - UDG	1,084,843,300	243,917,969	Urban Infrastructure	
Kenya Urban Support Programme - UIG	41,200,000	29,050,373	Urban Institutions	

Challenges experienced during implementation of the previous ADP

The major challenges facing the department during the implementation period include:

Lack of enough technical staffs such Valuers, Planners, Development controllers and Surveyors.

Unpredictable cash flow which result to accumulation of debts that result to negative reputation in our credit worthiness to suppliers and contractors.

The centralization of procurement also became a bottleneck to timely implementation of projects and procurement of common user items.

Increased population due to natural growth and migration exerting pressure on land and housing infrastructure

Uneconomical and un-coordinated land sub-division due to lack of cooperation from the side of the national Government,

Encroachment on ecologically fragile land such as riparian reserves, wetlands, Land conflicts, Low level capacity for land administration, Poor land use practices, Limited public awareness on land policy, laws and regulation,

Change of user for agricultural land to industrial and commercial purposes threatening food production, increased cost of materials and inputs

Covid-19 meant that funds be reallocated to address its effects and management. This meant that the programmes' funds were all reallocated to mitigate the effects of covid-19 and as result impacted adversely to the achievement of the set targets.

Lessons learnt and recommendations

In view of the challenges the sub sector recommends the following measures to promote quality service delivery to the public and other stakeholders and effective implementation of sub sector Programmes.

There should be effective monitoring and evaluation of projects/programmes to ensure that set objectives are realized and if not provide a way forward.

There should be provision of more funds to employ technical staff to fill the gaps in the department.

There is need for the expansion of training facilities to both the members of county assembly and staff particularly on land and planning matters.

Enhancing of Public Private Partnership.

There should be streamlining of the procurement process to make it faster.

2.2 ENERGY, INFRASTRUCTURE AND ICT

2.2.1 Infrastructure

Background Information

The Department of Infrastructure is a sub-sector within the larger Energy, Infrastructure and ICT Sector. The sub-sector is comprised of two directorates; Roads and Transport, Public Works and Disaster Management. The Directorate of Roads and Transport is responsible for the development and maintenance of the County's road network and its transport facilities while the Directorate of Public Works and Disaster Management ensures that County Government non-residential buildings construction adhere to stipulated government regulations standards and set specifications. The disaster management Unit is mandated to oversee the management of disasters and possible mitigation of the same. In the execution of its mandate the subsector works in collaboration with other County Departments and other SAGAs such as KeRRA, KURA, KenHA, NTSA, NCA, CME and Kenya Power.

The Subsector's long-term plans as outlined in the CIDP 2018-2022 include; addressing issues with the County's transport network through focusing on expansion of the existing network, regular road improvement and maintenance, improvement of public works and management of government buildings; improvement of transport infrastructure and enhancement of County security systems through street lighting.

Sector/ Sub-sector Achievements in the Previous Financial Year

During the period under review the subsector graded and gravelled 245km; tarmacked 3.6km, constructed 15 bridges; 10 motorbike shades, purchased one hydraulic cabin vehicle; maintained 700 streetlights, and installed 200 new streetlights; acquired a fire engine and constructed one fire station and recruited 9 fire firefighters. The subsector's achievement in comparison to planned targets indicate an underachievement of some of the programmes. This underachievement may be attributed to a number of reasons including inadequate resources.

Analysis of planned versus allocated budget

The overall budget requirement for the subsector for the FY 2019/20 was Ksh 2,453,110,958 Actual allocation for the subsector in the period under review was Ksh 2,183,127,191 while expenditure of the subsector in the FY 2019/20 amounted to Ksh 846,929,652.19.

Table 2.2.1.1: Summary of Subsector Programmes

Programme Name: Administration, personnel and financial services					
Objectives: To enhance service delivery					
Outcomes: Efficiency in service delivery to department, affiliated bodies, organizations and the public					
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 1.1 Administrative services	Efficient service delivery	Strategic plan in place	Annually	Annually	Capacity Constraints
		Percentage implementation of Strategic Plan.	25	-	-
		No of monitoring and evaluation reports.	-	-	-
SP 1.2 Personnel Services	Improved Human Resource productivity	No. of staff trained.	30	10 staff	Inadequate funds
		No of staff promoted	-	-	-
		Compensation to employees (millions Kshs)	145	-	-
Programme Name: Infrastructure development and maintenance					
Objectives: To develop, maintain and rehabilitate road network, transport facilities and government buildings					
Outcomes: Properly designed infrastructure and improved accessibility of feeder roads					
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	Improved road network & infrastructure	Km of gravelled roads	700	245	30% Achieved
		Km of tarmacked roads	11 km	3.660km	10% Achieved
		No. of motorable bridges constructed	30	15	50% Achieved
SP2.2 Rehabilitation and maintenance of transport infrastructure	Improved transport terminus	Traffic Management Plan and policy	-	-	-
		No. of bus parks constructed	3	-	-
		No. of lorry parks constructed	2	-	-
		No. of boda-boda sheds constructed.	20	18	20% Achieved
SP2.3 Public works	Hydraulic Cabin vehicle	No. of bus parks rehabilitated	1	-	-
		Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	1	1	Achieved
	Enhanced storm water management	Storm water master plan and policy	-	-	-
		KM of Drainage network maintained.	400	-	-
SP 2.4 Fleet Management	Operationalized fleet management system.	KM of new drainage network constructed.	15	11.5	-
		Fleet management plan and policy	1	-	-
		Fleet need analysis report	-	-	-
		Fleet management system in place	-	-	-
		No. of intelligent tracking systems installed	10	5	10% achieved
		Number of vehicles installed with tracking devices	0	20	-

		Number of drivers trained	0	-	-
SP2.5 Installation, rehabilitation and maintenance of street lighting facilities	Improved street lighting infrastructure	Number of street lights maintained	5,800	700	25% Achieved
		Number of street lights installed.	600	200	35% achieved
		Street lighting legal framework/ policy formulated	-	-	-
Programme Name: Fire Fighting and Disaster Management					
Objectives: To enhance the level of fire safety and response to disaster within Nakuru County					
Outcomes: Improved disaster preparedness and well-equipped firefighting Department					
Sub-Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP3.1 Fire fighting	Enhanced disaster preparedness	No of fire stations constructed	1	1	Achieved
		No of 5,000 ltr and 10,000 ltr capacity fire engines acquired	1	1	Achieved
		Underground storage water tank constructed	0	0	-
		Number of fire fighters recruited	15	9	85% Achieved
SP3.2 Disaster management (fire and rescue)	Enhanced safety surveillance and inspection.	Number of RRIVs purchased	1	-	-
		No. of Compliance certificates issued.	200	120	40% Achieved

1.3 Analysis of Capital and Non-Capital projects of the Previous ADP

The following section provides a description of the subsector's planned capital and non-capital projects for the FY 2019/20 as implemented by the subsector.

Table 2.2.1.2: Non-Capital projects for the FY 2019/20

Programme Name: Administration, planning and support services						
Project name	Outputs	Performance indicators	Status based on indicators	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of funds
Development of Sectoral Strategic plan	Sectoral strategic plan developed	Sectoral Strategic plan is in place.	Ongoing	59,637,884	59,637,884	CGN
Recommendation for customer satisfaction	Customer recommendations implemented	Percentage of recommendations from customer satisfaction survey implemented.	-	-	-	
Training of staff	Staff trained	No. of staff trained	85%	126,253,972	126,253,972	CGN
Conduct Monitoring and Evaluation	M&E conducted	Number of monitoring and evaluation reports.	-	-	-	

Table 2.2.1.3: Capital projects for the FY 2019/20

Project Name	Output	Performance indicators	Status Based on the indicators	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of funds
Gravelling of road networks	Improved road network.	Km of new road networks gravelled	245	360,000,000	237,047,812	CGN/KRB
Tarmacking of road networks		Km of road tarmacked	3.6	552,000,000	552,000,000	CGN/KRB
Construction of motorable bridges		No. of motorable bridges constructed	28	120,000,000	91,982,095	CGN
Rehabilitation and maintenance of bus parks	Improved transport infrastructure	Number of bus parks constructed and rehabilitated	0	24,000,000	20,000,000	CGN
Construction of lorry parks		Number of Lorry parks constructed	0	22,000,000	20,000,000	CGN
Construction of Boda-boda sheds		Number of boda-boda sheds constructed.	28	5,000,000	5,000,000	CGN
Rehabilitation of county buildings	Improved County buildings	Number of buildings rehabilitated	0	3,250,000	4,761,483	CGN
Purchase of Hydraulic cabin vehicle (telescopic aerial vehicle)	Improved road network.	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	1	13,000,000	13,000,000	CGN
Maintenance of drainage works	Improved drainage network	Km of drainage maintained	0	50,000,000	47,000,000	CGN
Construction of drainage networks		Km of New drainage constructed	11.5	750,000,000	750,000,000	CGN
Develop a fleet management plan and policy	Improved fleet management	Fleet management plan and policy	0	2,500,000	2,500,000	CGN
Installation of streetlights	Improved road infrastructure	Number of street lights Installed	200	180,000,000	180,000,000	CGN
Maintenance of streetlights		Number of streetlights maintained	700	50,000,000	50,000,000	CGN
Construction of one fire station in Nakuru, Naivasha and Molo	Enhanced disaster preparedness	Fire stations constructed	1	12,500,000	12,500,000	CGN
Purchase of Fire engine		Fire engine in place	1	37,500,000	37,500,000	CGN

Project Name	Output	Performance indicators	Status Based on the indicators	Planned Cost (Ksh)	Actual Cost (Ksh)	Source of funds
Recruitment of fire fighters		Number of firefighters employed	9	30,000,000	30,000,000	CGN
Purchase of RRIV'S		Number of RRIVs purchased	0	12,000,000	12,000,000	CGN

Payments of Grants, Benefits and Subsidies

Table 2.2.1.4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Capital Grants to Government Agencies and other levels of Government	892,031,495	668,531,691	Road users	

Challenges faced during the plan period

- Lack of clear demarcation and classification of roads in terms of responsibility.
- Inadequate budgetary provisions for operations and maintenance to enhance effective service delivery at departmental level. This is further heightened by lengthy procurement processes.
- Ineffective planning processes which lead to unsustainability of programmes/projects implemented
- Lack of effective coordination between infrastructural sectors within the County
- Duplicity of functions between entities such as KURA and KERRA especially in the construction of rural road networks
- High turnover of trained and skilled technical personnel;
- Inadequate financial resources to cater for operation and maintenance;
- Slow disbursement of development partners' funds in addition to unpredictable donor conditionalities;
- Contractual/tendering disputes; including inadequate capacity of contractors to achieved works as required:
- Huge maintenance backlog of the road network.

Lessons learnt and recommendations

The sub-sector was faced with various challenges and emerging issues during the implementation of programmes/projects in the year under review. Lack of effective coordination between infrastructural sectors within the County caused slow implementation of projects. Less resource allocation in implementing of infrastructural projects reduces the sub sector's initiatives. We shall liaise with national government to hasten the release of funds in order to avoid delays in roads maintenance/construction/rehabilitation.

Recommendations

In order for the sub sector to achieve its goals, the following recommendations are presented:

Increased resource allocation

Infrastructural projects attract huge amounts of financial resources. This therefore requires that the allocations to support the sub-sectors initiatives be increased. In addition, the sector endeavors to improve its resource mobilization strategies, and foster partnerships with development partners and public/private partnerships (PPP) so as to supplement its resources.

Budget ceilings to be informed by the MTEF process

The current practice is such that the sector ceilings are determined prior to the completion of the MTEF process. This has the potential of perpetuating status quo and missing opportunities to undertake new sector initiatives which could create more impact. There is need for the MTEF process to inform the generation of sector budgetary ceilings.

Policy and legislative framework

Most policies in the sub sector are in draft form and take too long to be enacted. This delays the implementation of set/planned programs and activities. Enactment of requisite legislation that will fast track the sub-sector's implementation of its programmes and projects should be fast tracked.

Capacity Development

The sub-sector endeavors to undertake capacity development so as to provide and boost necessary skills among staff to facilitate implementation of programs/projects and improve service delivery.

2.2.2 ICT and E-Government

Background Information

ICT sub-sector falls under the Infrastructure, Energy and Information Communication Technology sector. The sub-sector is a department under the Ministry of Education, ICT & e-Government.

During the ADP period 2019/2020, the sub sector established three digital centres in Shaabab Resource centre, Menengai Social Hall and Rongai Polytechnic. The sub sector also established a data centre at the County headquarters. The data centre will centralize all County information systems under one roof easing management and guaranteeing security. Through these digital centres, the department will offer training to the youth on how to access online jobs as well as e-government services.

Sub-sector Achievements in the Previous Financial Year

The sub-sector was allocated Kshs. 40,066,066 for development project in the previous financial year 2019/2020 against a requirement of Kshs. 100,000,000. Due to the Covid-19 pandemic, a supplementary budget was passed and the department lost Kshs. 36,000,000 and was allocated only Kshs. 13,571,560. From this balance, the sub-sector was able to utilize all the funds and was able to establish a data centre at the County headquarters, set up three digital centres at Shaabab ICT resource centre, Menengai social hall and Rongai polytechnic.

Strategic Goal

To automate all county government operations.

Objectives of the sub-Sector

To promote public digital literacy among the Nakuru County citizenry.

To improve digital connectivity within Nakuru County.

To enhance data access, protection and sharing.

To enhance provision of e-Government services in the County.

The sub-sector was allocated Kshs. 40,066,066 for development project in the previous financial year 2019/2020 against a requirement of Kshs. 100,000,000. Due to the Covid-19 pandemic, a supplementary budget was passed and the department lost Kshs. 36,000,000 and was allocated only Kshs. 13,571,560.

Table 2.2.2.1: Summary of Sub-sector Programmes –ICT and E-Government

Programme Name : Administration planning and support services					
Objective: To improve efficiency in service delivery in Nakuru County					
Outcome: : Efficiency in service delivery to all departments, and public in general					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
SP 1. 2: Personnel service	Efficient service delivery	No. of staff trained	30	8	Covid-19 constraints
Programme Name: Information and communication					
Objective: To promote public digital literacy in Nakuru County.					
Outcome: Improved digital literacy among the County citizens					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Public Communication and Media Services	Improved communication and awareness of county activities.	No. of digital centres established	5	3	Insufficient allocation of funds One site had handover challenges
		No. of sites installed with Wi-Fi	7	5	Insufficient budgetary allocation to cater for installation and monthly recurrent cost
Programme Name: ICT Infrastructure Development and e-Government Services					
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery					
Outcome: Improved infrastructure and increased number of automated services.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks
Network Infrastructure	WAN installed.	No. of sites installed with WAN	20%	20%	WAN installed at County HQ, Regional Coordinator's building, Governor's office-Milimani, Department of Water and LHPP
	Data centre established.	Percentage establishment of the data centre.	20%	11%	Covid-19 constraints
e-Government Services	County services automated.	No. of county services automated	1	1	Office 365 solution implemented successfully

Analysis of Capital and Non-Capital projects of the Previous ADP

The sub-sector was able to achieve several projects during the previous ADP as outlined in the table below

Table 2.2.2.2a: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of a Data Centre at the County HQ	To centralize all the County information systems	Data centre established	Percentage of data centre established	57%	18,0000	17,190,457	CGN
Set Up of digital centres	To promote public digital literacy	Digital centers established	No. of digital centres established	3	15,000,000	9,505,494	CGN
Hardware and Software Platforms	To improve service delivery	Hardware and software procured	No. of hardware and software procured	20	4,066,066	4,066,066	CGN
Establishment of Wi-Fi hotspots at Naivasha, Molo, Gilgil markets and Rongai Polytechnic	To enhance access to e-government services	Wi-Fi installed	No. of sites installed with Wi-Fi	5 (Rolled over from FY 2018/2019)	6,000,000	5,747,366	CGN
Wide Area Network (WAN) Connectivity at County offices at HQ, Regional Coordinators bldg, Environment & Governor office Milimani	To improve connectivity	WAN established	No. of sites connected to WAN	4 (Rolled over from FY 2018/2019)	6,000,000	5,983,283	CGN

Table 2.2.2.2b: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of motor vehicle	To improve service delivery	Vehicle purchased	No. of vehicle purchased	1	7,000,000	6,500,000	CGN
Training of ICT staff	To improve skills	Staff trained	No. of staff trained	8	1,800,000	800,000	CGN

Challenges experienced during implementation of the previous ADP

Challenges faced by the subsector during implementation of the previous ADP include:

- Lack of adequate financing to deliver the projects due to re-appropriation of funds towards Covid-19 pandemic management.
- Inadequate staffing at the department.
- Lack of infrastructure like fibre optic cable connectivity in some regions making it very expensive to install high speed networks.
- Insufficient number of vehicles for monitoring of ICT projects and programmes across the county.

Lessons learnt and recommendations

The sub-sector's development projects require huge capital outlays. Basing on the previous budgetary resource requirement *Visa Viz.* the allocations to the sub-sector, the development projects planned require additional funding. This can only be achieved by mobilization of County revenue as well as deployment of Public-Private-Partnership (PPP) initiative to finance the gap. In order to address the challenges and ensure that there is efficient and affordable infrastructure that supports the increased economic activities envisaged, the following strategies will be implemented:

1. Involvement of the public and other stakeholders in the implementation process;
2. Promotion of Public Private Partnerships (PPPs) with an enabling framework to finance developments in the county;
3. Ensure that all building plans have a provision for network infrastructure;
4. Purchase of a van for the sub-sector to ease monitoring and evaluation of projects.

2.3 HEALTH

Background Information

The sector has three directorates i.e. Administrative and planning dealing with general operations in the health sector, Public Health and Sanitation-focuses on promotive and preventive health services and medical services focuses on curative and rehabilitative services.

Sector/ Sub-sector Achievements in the Previous Financial Year

The Nakuru Health Sector was allocated Ksh. 6,945,030,267 during 2019/2020 financial year targeting to serve a projected population of 2.2Million plus referrals from the neighboring Counties; Baringo, Narok, Nyandarua, Bomet, Samburu, Laikipia, Kericho. Among the priority needs in the previous Financial Year were; includes upgrading of OPD blocks in County referral hospital (PGH), strengthening community strategy through creation of additional Community Units. Piloting of Electronic Medical records in 7 health facilities, strengthening referral strategy through establishment of dispatch Centre. The county also recruited 21 Medical doctors and managed to promote 69 health workers. The department at the same time developed county health strategic plans, Annual work-plans which captured the challenges and priorities of the county. In addition, it managed to collect about Kshs 1,196,449,081 billion against target of Ksh1,000,000,000. The department also managed to carry out IT survey assessment and developed Road map for installing EHR and disseminates the same to relevant stakeholder.

In the same period the County managed to use about Kshs 668,563,263 and for purchasing health commodities and addition of Kshs 208,411,622.81 from ministry of health from Universal Health coverage programme. It is important to mention that during the year under review, COVID-19 pandemic occurred and affected most of the activities planned, affecting the achievement of performance indicators.

Table 2.3.2: Summary of Sector/ Sub-sector Programmes

Programme Name: Programme: Administration and Planning					
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care					
Outcome: Effective and efficient service delivery					
Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP1: Health Information	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	Got support from both CON and Partners
		Number of health facilities piloted on automation	3	10	Mostly through FIFS and partners
		Number of health facilities using open source electronic medical records	2	0	Road map developed and 7 facilities earmarked for open source EMR
SP2: Leadership and Governance	Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	100	100	
		No of stakeholders' meetings held annually	2	2	
		Quarterly supervisory visits	4	4	
		Number of comprehensive County Annual work plan	1	1	
SP 3: Human resource for health	Improved human resource productivity	Number of health workers in charge of various departments trained	31	83	County allocated adequate funds to train more health workers with the training conducted locally
		No. of staffs recruited for all cadres	836	21	Delay due to challenges in the county public service board
		Percentage of staff promoted	50	66.9	This applied on the common cadres
		Compensation to employees (Billions Ksh)	4.2	4.2	Both permanent and contracted staff
SP 4: Research and development	Enhanced evidence-based intervention	Number of health forums held	4	4	
Programme2: Preventive and Promotive Health Services					
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.					
Outcome: Reduction in preventable conditions and lifestyle diseases					
Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP 1 Primary health care	Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	50	44.1	Target not met due to late initiation of ANC Care
		Percentage of deliveries conducted by skilled health workers	71	66	Under utilization of level 3 and also issue of Covid-19 affected this performance indicator
	Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	90	85	Shortage of MR and BCG vaccines and also covid-19 Pandemic
	Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed	68	86	Improved reporting

		Percentage of stunted children under 5 years	22	22	
		Percentage of children 6-59 months receiving Vitamin A twice a year	55	65	Improved reporting/documentations
SP2: Environmental and Sanitation programme	Increased access to decent sanitation	Percentage of household with functional toilets	95	90	Challenge in documentation which might not be same in both urban and rural settings
		Number of CUs established	20	0	Inadequate funds
		Percentage of schools with functional hand washing facilities	60	70	Partner support
		No. of public toilets constructed in the markets, highway and urban areas	11	13	
		Number of villages certified to be open defecation free (Number cumulative)	1528	900	DP&HS
	Improved medical and general waste management	Number of health facilities using non-burning technology in medical waste management	1	1	
	Increased access to cemetery services	Acreage of land acquired (Nakuru Town, Naivasha, Bahati, Subukia and Gilgil)	40	0	Function moved to Lands
SP3: Disease surveillance and emergency response	Increased case detection and response	Percentage of cases detected and investigated	100	100	
SP4: Health Promotive service	Increased awareness and access to health information	Percentage of population reached with health messages	60	43	Inadequate funding/ COVID 19 prevention measures
		Percentage of advocacy/commemoration of health days observed	100	100	
		Percentage of households visited and sensitized through public barazas	42	43	
	Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs per ward	11	41	Partner Support
		Percentage of stigma within the population	38	45	
	Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	20	45	
Programme3: Curative and Rehabilitative services					
Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs					
Outcome: Improved quality of healthcare in the County					
Sub Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
SP1: Provision of essential services in all levels	Increased access to drugs and non- pharmaceuticals	Amount allocated to drugs and other health commodities (millions Ksh)	638605379,69	850,000,000	Boosted by UHC
	Increased access to surgical services	No. of functional theatres in sub-county hospitals	1	1	

	Increased uptake of PMTCT services	Percentage of HIV positive pregnant Mothers on PMTCT services	97	98	
SP2: Elimination of Communicable and Non-communicable diseases	Viral-suppression	Viral-suppression in people living with HIV (%)	87	90	
	Improved cure rate among TB patients in County	Percentage of patients cured of TB	90	84	Lost to follow up due to COVID 19
	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	30	8	Challenges with the denominator of the eligible population
		No. of service access sites (PGH, Naivasha Molo hospitals)	1	1	
		Percentage of target population receiving oncological services	40	8	Challenges with the denominator of the eligible population
	Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	16	16	
		Percentage of population accessing diabetic services	50	8	Challenges with the denominator of the eligible population
SP3: Reproductive Health Programme	Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	30	8	Challenges with the denominator of the eligible population
	Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	226	226	
	Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	18	18	
	Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	55	53.8	Challenges in documentation/ stock-outs of LARCS
		Number of health facilities offering long acting reversible contraceptives(LARCS) Increased uptake of health services by youth	291	291	
	Increased uptake of health services by youth	No. of Youth Friendly Centres established in Sub County hospitals	1	0	Inadequate funding
	Increased uptake of services by sexual and gender-based violence survivors	No. of gender-based violence centres established in health facilities	2	1	Construction ongoing in collaboration with the Gender Department.

Analysis of Capital and Non-Capital projects of the Previous

The Department was able to Improve on infrastructure of its facilities by Upgrading, Construction and Equipping most of its targeted Capital project and also most of the Non capital projects' targets were achieved.

Table 2.3.2a: Performance of Capital Projects for the previous year (FY2019/20)

Project name/location	Targets	Performance indicators	Status based on Indicators	Estimated cost (Ksh.)	Actual Cost(ksh)	Source of funds
ICT	28 hospitals	No. of facilities with functional EMR	19	64,000,000	-	Partners
Establishing Board Room/Resource Centre and Wellness Centre	1	Completion and Functional	0	5,000,000	-	County government
Upgrade of Health facilities	9	No. of upgraded functional hospitals	5	180,000,000	73,622,745	County government
Construction and upgrading of Health Centre	55	No. of dispensary	34	550,000,000	132,427,803	County-ward fund
Establishing regional referral facilities	2	No. Upgraded	1	300,000,000	415,372,831(pgh)	County and partners
Establishing and equipping Ambulance Dispatch Centre	1			10,000,000	1,379,240	COG
Equipping the new existing facilities	120	No. procured and installed	25	36,000,000	71,809,747	County and development partners
provision of public toilet blocks in public places and Hospitals	100	No. constructed and functional toilet blocks	19	18,000,000	22,866,680	County and partners
Medical waste management plants	2	No constructed and in use	0	4,000,000	-	County and development partners
Upgrading of laboratories	64	No. upgraded and functional	0	25,000,000	-	County and partners
Equipping the County with necessary communication equipment	11	No procured and in use	0	1,100,000	-	Sub counties
Establishment of regional trauma centre	1	Operational trauma centre in the county	0	20,000,000	-	National and County
Establishment of a cancer diagnostic and treatment centre	1	No. of cancer centres established	0	500,000,000	-	NCG/Partners
Establishment of viral Centre	1	No. of Viral Centres established	0	50,000,000	-	NCG/Partners
Equipping maternity facilities with modern equipment	54	No of maternity facilities equipped	0	54,000,000,000	5,683,160	NCG

Table 2.3.2b: Performance of Non-Capital Projects for previous ADP(FY2019/20)

Project name/Location	Targets	Performance indicators	Status based on indicators	Planned cost (Ksh.)	Actual Cost(ksh)	Source of funds
ICT	28 hospitals	No. of review meetings/Trainings and upgrades of EMR		50,000,000	13,830,938	County government and partners
Operationalizing Board Room/Resource Centre and Wellness Centre	1	Completion and Functional	0	5,000,000	-	County government
Strengthen health workforce	600	Number of health workers employed	21	1,000,000,000	4,970,000	NCG
Well-motivated staff at all levels	486	Number of staffs promoted and trained	219	140,000,000	35,484,720.95	NCG/Partners
Operational research	4	No of research conducted and disseminated	4	2,500,000	1,200,000	NCG/Partners
Provision of Utility motor vehicles	5	Number of utility vehicle procured for County/sub counties	1	50,000,000	8,489,000	NCG/Partners
Establishment of referral hub	1	Number of coordination centres established	0	30,000,000	-	NCG
Project name Location (Ward/Sub county/ county wide)	Targets	Performance indicators	Status based on indicators	Estimated cost (Ksh.)	Actual Cost(ksh)	Source of funds
Community Strategy and IT	20	No of Functional Community Units established	0	40,000,000	-	NCG
Motivating Community Health Volunteers	3800	No. of CHVs paid	330	91,200,000	7,348,000	NCG/GAVI
Adequate chemicals/detergents for disease control	100%	Number of chemical and detergents procure for the department	100%	5,000,000	5,000,000	NCG
Sanitation Campaign	300	No. of Villages/Estates certified ODF	115	20,000,000	7,705,000	NCG/Afya Uzazi ,CBCC
Strengthen disease outbreak response	100%	Number of cases detected and investigated within 48hrs of occurrence	100%	5,000,000	1,250,000	NCG/WHO
Embrace behaviour change at household level	50%	Number of house hold reached with health messages	50%	2,500,000	2,500,000	NCG/Partner
Project name Location (Ward/Sub county/ county wide)	Targets	Performance indicators	Status based on indicators	Estimated cost (Ksh.)	Actual Cost(ksh)	Source of funds
Provision of adequate drugs and non-pharmaceuticals at all facility levels	70	Percentage of health facilities reporting no stock outs of drugs and non-pharms	100	800,000,000	879,974,884	NCG/Partners/UHC

Establishment of PLWH clubs	55	Number of PLWHA clubs created per ward	33	5,000,000	1,236,400	NCG/Partners
Establishment of rehab/treatment centre for people injecting drugs	2	Number of Rehabilitation centres established	0	10,000,000		NCG/Partner
Establishment of Differentiated Care	11	No. Home based care established	5	5,500,000	750,000	NCG/Partner
Increase uptake of cancer screening in the county	50%	Number of clients screened for cancer in health facilities	50%	10,000,000		NCG

Payments of Grants, Benefits and Subsidies

Table 2.3.3: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
World Bank Transforming Health System for Universal Care (THS – UC)	69,170,282	47,021,119	Level 2 and 3	Fund Revised by Project Mgt Team in Consultation with world bank to 47m
Conditional Grant Level 5 Hosp (PGH Nakuru) Conditional Allocation	373,872,832	369,417,008	PGH LEVEL FIVE	Balance rolled to 2020/21
Donor Grant –DANIDA	41,341,132	39,079,031	Level 2 and 3	Balance rolled to next FY year
Compensation-Forgone user Fee	38,723,265	38,723,265	Level 2 and 3	
Conditional Fund for Leasing of Medical Equipment	131,914,894.00	131,914,894	PGH, Naivasha SC Hospital, Molo SC Hospital	Funds deducted at National Level

Challenges experienced during implementation of the previous ADP

1. Inadequate allocation of funds from National Treasury
2. Inadequate Human Resource
3. Inadequate infrastructure
4. Inadequate health commodities due to increased demand
5. Land acquisition bureaucracies i.e delay in procuring cemetery land
6. Competing tasks
7. Emerging and reemerging diseases such as SARS and COVID- 19 Pandemic

Lessons learnt and recommendations

1. Strong inter-sectoral collaboration enables achievement of the set targets
2. Good political will provides enabling environment which facilitates implementation of planned activities.
3. Timely disbursement of funds has enhanced implementations of planned activities
4. Inadequate human resource affects service delivery at all levels and proper succession plans guarantee continuity of service provision
6. Timely planning is necessary for maximum utilization of resource

2.4 EDUCATION

Background Information

The sector has two sub sectors i.e. Education and vocational training. The Sub-Sector has a total of 35 staff. The enrolment of ECDE children currently stands at 119,788 as compared to 96,405 in 2014. The infrastructure in ECDE has improved since early childhood education was devolved although it is still in adequate. The Sub-Sector of Vocational Training has 33 functional Vocational Training centres and one other center awaiting opening. The directorate has 121 instructors and 14 members of staff.

Key Achievements Early Childhood Education

- 266 Teachers were employed on contractual basis
- 48 classrooms were constructed
- 50 toilets were built
- The sector distributed instruction materials on new curriculum to all 940 public ECDE centers
- Bursary worth 119Million were distributed to needy students in the county
- ECDE data collection increased to 95%

Key Achievements for Vocational Training

- 12 Monitoring and Evaluation conducted and report submitted
- 1170 Trainees completed their training in various courses
- 26 Vocational Training Centre's participated in co-curricular activities in various disciplines, i.e. Drama from Zonal, county and regional levels.
- 28 Vocational Training Centre's were equipped with modernized tools and equipment
- 2 Centre's were revitalized
- 1 Policy developed and is awaiting cabinet approval

Strategic Priorities

The Sector is committed to the provision of quality education, training, science and technology to all residents for Nakuru through; -

- Development of policies, regulations and legislations to govern vocational training and ECD education matters in the county.
- Provision of quality education
- Planning and coordination of ECD both ECD education and VTC's training.
- Ensuring quality assurance and standards for all ECD centres and VTC centres programmes and activities.
- Enhancing access, transition and retention through provision of bursaries and scholarships.

Table 2.4.1: Summary of sector/subsector Programmes

Programme Name: Promotion of Early Childhood Development and Education						
Objective: To provide access to quality Early Childhood Development and Education-						
Outcome: Improved access to quality Early Childhood Development and Education						
Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Target	Remarks	
Promotion of Early Childhood education and development	Improved access and quality of infrastructure	No. of ECD classrooms equipped	166	60	Awaiting supply	
		No. of classrooms constructed	80	65	On procurement process	
		No. of ECD toilet blocks constructed	44	49	Achieved and enhanced ward envelope	
		No. of ECD classrooms rehabilitated	20			
		Amount of funds allocated for Free ECD Education (millions Ksh)	130	0	Constraints on budget ceilings	
	Improved retention rate	No. of ECD Centres under school feeding programs	830	0	Constraints on budget ceilings	
	Improved quality of education	No of teachers recruited		350	0	Awaiting CPSB process
			No of schools supplied with fixed play equipment	180		Constraints on budget ceilings
		No. of ECD centres participating in co-curricular activities	310	250	COVID-19	
		No. of Teachers/Officers inducted on the proposed new curriculum and in-service Training.	3,000	2500	COVID-19 restrained the second phase	
		No of schools benefiting through provision of instructional learning materials	830	830	Achieved	
		M&E reports	3	1	Schools closed due to COVID-19	
		Percentage of ECD database updated	92	92	Achieved	
		No. of schools equipped with ICT facilities	100	0	No budgetary allocation	
		No of school buses acquired	1	0	No budgetary allocation	
Bursaries	Improved quality of Education	Amount of bursary funds budgeted in (millions Ksh)	110	138,261,667	Enhanced Ward Bursary	
		Number of bursary beneficiaries	18,700	34,842	Enhanced Ward Bursary	
Programme: Vocational Training						
Objective: To provide quality training services to the Youth.						

Outcome: Provide quality training services to the youth					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Vocational training.	Improved quality and relevant training programs	No of monitoring and evaluation reports	4	4	Achieved
	Improved quality of training competent and skilled trainees	No. of trainees trained	1,125	1170	Achieved and surpassed
	Improved ratio of trainers to trainees	No of trainers recruited	60	0	Public Service Board was not constituted
	Co-ordinated co-curricular and symposium participation	No of disciplines and symposia held	5	1	COVID-19
Revitalization of Youth programme	Revitalized and enhanced quality training in Vocational training centres	No of revitalized and modernized VTCs	2	2	Achieved
	Improved efficiency skill development in VTCs	No of VTCs equipped	5	28	Achieved and surpassed Ward Envelope budget enabled higher achievement
	Developed Youth polytechnic policy	Policy in place	1	1	Achieved

Analysis Capital and Non-Capital Projects

The following section provides a description of the subsector's planned capital and non-capital projects for the FY 2019/20.

Table 2.4.2a: Capital projects for FY 2019/20- Education and Vocational Training

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Output	Performance indicators	Status (Based on the indicator)	Planned cost (Ksh.)	Actual cost (Kshs.)	Source of funds
Promotion of early childhood education and development	11 Sub-Counties	Construction of new classrooms	44 classrooms were constructed	No. of classrooms constructed	44	60,000,000	52,800,000	CGN
Improvement of toilet block	55 wards	Construction toilet blocks	49 toilet blocks constructed	No. of toilets rehabilitated	12	10,000,000	6,000,000	CGN
Promotion of early childhood education and development	Equipping of Public ECDE Centres	Purchase of furniture in all public ECDE Centres	60 classrooms were equipped with desks and chairs	No of classrooms equipped with furniture	55	10,000,000	4,917,000	CGN
Promotion of early childhood	E-learning in Public ECDE Public centres	Schools equipped with	None was done	No. of schools	0	5 Million	0	CGN

education and development		e-learning facilities		equipped with e-learning facilities				
Promotion of early childhood education and development	Purchase of 1 institutional Buses	Operate a pool of buses	None was purchased	No. of Buses purchased	0	5 Million	0	CGN
Vocational Youth training	Ndungiri Resource centre/ Subukia sub-county	Construction of resource training centre.	The centre was not constructed	No. of workshop constructed	0	14 Million	0	CGN
Vocational Youth training	Twin workshop in Cheptuech VTC in Kuresoi South sub county.	Construction of twin workshops to enhance trainings.	The workshop was not done	No. of workshop completed	0	10m	0	CGN

Table 2.4.2b: Non-Capital Projects FY 2019/20- Education and Vocational Training

Sub Programme	Project name Location	Description of activities	Output	Performance indicators	Status (based on indicators)	Planned cost (ksh)	Actual Cost (ksh)	Source of funds
Promotion of early childhood education and development	ECDE Health and Nutrition in 11 Sub-Counties	Procurement and distribution of uji flour to all public ECDE centres	Distribution of uji flour in all ECDE	No. of schools under feeding programme	0	10M	0	CGN
Promotion of early childhood education and development	ECDE C0-Curricular activities in 900 public ECD Centres	Purchase of ECDE fixed equipment	Installed of fixed equipment in ECDE	No. of equipment's purchased				CGN
Promotion of early childhood education and development	Quality monitoring and teachers support in 11 Sub-Counties	Monitoring and Supervision	Supervised ECDE centres	No. of visits made	220	220,000	0	CGN
Promotion of early childhood education and development	Induction of teachers/ Officers on the proposed new curriculum 11 Sub-Counties	Induction of teachers/ Officers on the proposed new curriculum	Inducted teachers for ECDE	No. of teachers/office rs inducted	2500	1,250,000	0	CGN
Promotion of early childhood education and development	Employment of teachers in all 830 public schools	Employment of new ECDE teachers by the County Government	Employed teachers	No. of new teachers employed	0	82,530,000	0	CGN
Promotion of early childhood education and development	Community mobilization and capacity building in 11 Sub-Counties	Building the capacity of teachers on current trends in ECDE Building the capacity of communities to	Capacity built teachers	No. of teachers/ Community members capacity built	0	6,810,000	0	CGN

Sub Programme	Project name Location	Description of activities	Output	Performance indicators	Status (based on indicators)	Planned cost (ksh)	Actual Cost (ksh)	Source of funds
		provide ECDE services						
Bursary	Provision of Bursary in 11 Sub-Counties	To provide financial support to bright needy students in Nakuru County		Amount of funds spent for Bursary No. of Beneficiaries	138M 34,842	110 Million	138,261,667	CGN
Promotion of early childhood education and development	ECDE Instructional materials in 11 Sub-Counties	Purchase of teaching and learning materials in all public ECDE Centres in the County	Instructional materials purchased	No. of ECDE centres supplied	830	10,000,000	8,508,300	CGN
Promotion of early childhood education and development	Baseline survey in 11 Sub-Counties	Conduct Baseline Survey on access to ECD education	Extent of access of ECDE	No. of Baseline Surveys done	0	2,000,000	0	CGN
Promotion of early childhood education and development	Upgrading of ECDE Database in 900 ECD Centres	Collect ECDE data	Data collected	Percentage of ECDE data collected	92	2,000,000	0	CGN
Promotion of early childhood education and development	ICT Infrastructure in all public ECDE Centres	Purchase of ICT equipment	Access to digital learning	No. of ICT equipment purchased	0	5 million	0	CGN
Promotion of early childhood education and development	ECDE operational costs to all ECDE Children in 11 Sub-Counties	Capitation grants for all ECD Children in public schools	Enhanced quality of education in ECDE	Amount of funds allocated for operational costs	0	82 Million	0	CGN
Vocational training	Tools & equipment for 11 VTCs in each sub county	Equipping of VTCs with modern tools & equipment.	Equipped VTCs	No. of VTCs equipped	28	20,000,000	11,800,000	CGN
Vocational Youth training	County Vocational Training Policy in place	To enhance service delivery	Draft Policy in place	No of Policy documents	1	2,000,000	200,000	CGN
Vocational Youth training	Quarterly M&E reports	Ensuring quality training	Ensure quality of training	No of Reports	4	550,000	550,000	CGN
Vocational Youth training	VTC graduates	Successful completion of studies	Graduands releases to the market	No of Graduands	0	0	17,600,000	National Govt

Sub Programme	Project name Location	Description of activities	Output	Performance indicators	Status (based on indicators)	Planned cost (ksh)	Actual Cost (ksh)	Source of funds
Vocational Youth training	trainers recruited	Enhance training	Trainers' successfully recruited	Recruited teachers	0	32,400,000	0	CGN
Vocational Youth training	No. of institutions participating in co-curricular activities	Planning of co-curricular events, organising for clinics for games masters, coaching & management.	Students involved in all disciplines	No. of games disciplines involved	1	8,000,000	2,000,000	CGN
Vocational Youth training	Conditional Grant	Subsidized tuition fees to trainees in vocational centres	Enhanced enrolment	No. of trainees. On capitation Amount of money received	4,224 63,360,000	37,500,000	63,360,000	National Govt

Payments of Grants, Benefits and Subsidies

Table 2.4.3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Bursary	110Million	119,680,000	24,992	Amount was enhanced from ward envelop
Subsidied Vocational Training Support Grant Services (SVTSGS)	63,360,000	63,360,000	4224	Capitation was from National Government

Challenges experienced during implementation of the previous ADP

Challenges faced by the subsector during implementation include:

- Insufficient funding and delays in disbursement of funds which hampers implementation of projects and programmes.
- Inadequate human resources
- Insufficient office space and furniture
- Inadequate ICT infrastructure to support performance management in the public sector
- Minimal input from stakeholders especially on ECDE activities and Vocational Training Centre's
- Mushrooming of unregistered ECDE centres which compromises on quality of education
- Lack of transport

Lessons Learnt and Recommendations

In view of challenges the sector recommends the following measures to enhance delivery of quality service to the public and for effective implementation of the flagship projects and other programmes.

- Need to forge partnerships amongst stakeholders
- Timely release of funds by the treasury to enable the sector run its programmes. The county treasury should consider allocating funds to the prioritized programmes in order to speed up service delivery.
- Proposal for bursary to be administered through the public administration sector to allow for release of funds to other key areas of the sector

2.5 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

Background Information

The sector comprises of Trade, Tourism, Cooperatives Development and Industrialization. During the period under review the sector's priorities included; promotion and marketing of County tourism; promotion of cooperative development & management; market rehabilitation & development; consumer protection & promotion of fair business practice and commerce & enterprise.

During the period under review the Trade directorate enhanced the growth and development of six (6) new markets as well as renovation of 10 existing markets. On consumer protection and improvement of fair-trade practices the County Unit of weights and measures calibrated 4,500 weighing machines; inspected 15 business premises. On Trade Development the subsector participated in 5 Exhibitions. It also supported the MSEs through business development services, linking MSEs to local and external markets and continued training MSEs on business skills. During the same period, the Cooperatives Directorate facilitated the growth and development of cooperatives by holding trainings for value addition of cooperative products, governance and Enforcing Compliance. The directorate enhanced governance by conducting certification Audits in 127 cooperatives societies and attending 230 Cooperative meetings to offer advisory services. The Directorate of Tourism promoted local Tourism by holding five key events e.g the Naivasha Tourism festival. The Tourism Directorate also participated in Magical Kenya Expo and two international Tourism exhibitions. The Department oversaw the issuance of liquor licenses in the County.

Sector/ Sub-sector Achievements in the Previous Financial Year

In the period under review the sector achievements as highlighted in Table 1 below included Construction of one stop shop service delivery centre, capacity building of Cooperatives, rehabilitation of 10 markets, construction of 6 new markets, training of MSEs, participation in 5 Trade Exhibitions, verification of weighing and measuring equipment, activation of 3 Tourism Sites and issuance and regulation of liquor licenses.

Table 2.5.1: Summary of Sector/ Sub-sector Programmes (FY 2019/2020)

PROGRAMME 1: Administration, Planning and Support Services					
OUTCOME(S): To Provide Efficiency in service delivery in constituent departments and public through Policies for the mobilization, allocation and management of resources.					
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2019/2020	Achieved Targets	Remark
SP 1.1: Administration, planning and support services	Programmes implemented in the Strategic Plan	% of Programmes implemented	100%	-	Strategic plan to be developed in FY 2020/21
	Develop a monitoring and Evaluation Framework	No. of quarterly reports	4	4	
	Develop legal framework for all the sectors.	Acts Rules & Regulations developed	4 5	4 -	Regulation Development ongoing
	Construction of One Stop Shop Service Delivery Centre	certificates of work done	1	1	Completed
	Renovation of Main/Headquarters Office (roofing)	No. of offices renovated	1	1	Completed
	Renovation of Weights & Measures offices	office renovated	1	-	Budgetary constrain
	Purchase of vehicle	vehicle purchased	1	1	
PROGRAMME 2: Co-operative Development and Management					
OUTCOME(S): To promote co-operative Development and Management through marketing and Processing (value addition), increased financial access and investments that will stimulate entrepreneurial initiatives					
Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2019/2020	Achieved Targets	Remarks
SP 2.1 Enhance Marketing Cooperatives Management	Dormant marketing cooperatives revived	No. of marketing Co-operative revived	2	3	
	Coolers, pasteurizers and ATM machines (dairy equipment) purchased	No of milk coolers, pasteurizers and ATMs Purchased	2	-	Funds were vired in the supplementary budget
	Cooperative coffee factories rehabilitated	No. of coffee factories rehabilitated	1	-	Funds were vired in the supplementary budget
	Cooperative marketing strategy developed	No. of sensitization meeting held	1	1	For the Dairy Cooperative union

	market linkages formed through stakeholder forums	No. Linkages and stakeholder forums held	4	4	Meetings Done in collaboration with department of Agriculture
	Increased Turnover in marketing Cooperatives	No. sensitization meetings done	15	19	
		%increase in turnover	8	6	
S.P 2.2 Sacco members Empowerment	new savings and credit products developed	No. New products developed	5	13	
	Capacity building forums on enterprise development	No. of training on enterprises development	25	21	
	improved business planning and management	No. of business and strategic plans developed	25	6	Inadequate and delayed funding
	Cooperative development/Revolving fund established	Cooperative Development Fund established	1	1	The Act assented, the process of developing regulations ongoing
		No. of cooperatives funded	50	-	
SP 2.3: Improved Governance on Cooperative Management	Empowered Cooperative members	No. Trainings done	50	114	
	Improved Skills for Cooperative Board of Directors	No. Trainings done	20	65	
	Improved Skills for cooperative staff members	No. Trainings done	5	5	3 trainings were done for cooperative officers , while 2 were for cooperative societies staff
	Field Visits/Exchange	No. of exchange tours held	8	5	
	Ushirika day celebrations	No. of Ushirika day celebrations held	7	6	Held in 6 regions in the county July 2019
	Trade Fairs/Shows	No of trade fairs/shows participated in.	7	7	Participation at county and sub county level- organized by various stakeholders
	Inspection of Cooperative Societies	No. of inspections done	15	12	
	Cooperative Certification Audits	No. of certification Audits done	150	127	
SP 2.4: Extension Services	Improved management through advisory services	No. management meetings	250	90	
		No. general meetings attended	350	133	The 2020 AGMs affected by COVID-19
	Increased compliance-Spot checks done	No. of spot checks done	300	142	
	Increased investments by Housing Cooperatives through capacity building	No of capacity building forums for promotion of housing cooperatives done	15	20	

	linkages for alternative building technologies for housing cooperatives created	No. of stakeholder forums done	15	13	Done in collaboration with Department of lands- housing
		No of linkages created	4	10	
PROGRAMME 3: Commerce and Enterprise					
OUTCOME(S): To facilitate creation of conducive business environment for Enterprises to Develop.					
Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2019/2020	Achieved Target	Remarks
SP 3.1: Business Development Services for MSEs	MSEs counseled/sensitized	No. traders counselled/ sensitized and advised	450	314	
	MSEs trained	No. of MSEs trained	350	102	Budget constrain
	MSES funded	No. of MSEs funded	500	-	Enterprise Fund awaiting enactment at the County Assembly
	Trade Licensing	No. of licenses issued	81,200	63,457	3 rd and 4 th Quarter was affected by Covid-19
SP 3.2: Producer Business Groups (PBG)	Linking Producer business groups to markets	No. of Producer Business Groups linked to markets	20	3	Inadequate funding
	Promotion of Producer Business Groups	No. of Producer Business Groups formed	25	3	
	Training of Producer Business Groups	No. of Producer Business Groups trained	25	3	
SP 3.3 Consumer Protection	Increase level of compliance	No. of Weighing and Measuring Instruments verified	15,000	4,500	Late arrival of stamps from the National Government/Limited funding
		No. of Business Premises inspected	350	15	Transport challenges
		No of certificates issued	2,500	720	
	Working standards and equipment	No. of working standards and equipment	20	-	Limited resources
SP 4.1: Rehabilitation and Renovation of Retail and wholesale markets	Markets rehabilitated	No. of markets rehabilitated	10	10	
	New markets constructed	No. of markets constructed	3	6	Some projects were rolled over from previous years
SP 4.2 Market user delivery services	Purchase of skip loader	No. of skip loader purchased	2	1	Budgetary constrain
	Purchase of garbage skips	No. of garbage skips purchased	10	5	Budgetary constrain
SP. 5.1 Promotion of Local Tourism	Mapping of Tourism sites	No. of tourism sites mapped	50%	-	Budget constraints
	Activation of tourism sites	No. of tourism sites activated	6	3	Activation of Tourism Sites Menegai Crater, Eburru Forest, Mt. Longonot

	Organize festivals/events	No. of events	4	2	World Tourism day, Naivasha Tourism Festival
	Stakeholder forums	No. of Stakeholder forums conducted	6	3	Consultative forums with various stakeholders
	Exhibitions/ events participated	No. of exhibitions/ events participated	5	4	Naivasha Horticultural Trade fair ,Magical Kenya Expo, Magical Kenya Road show (West Coast) United States, ITB Asia, Singapore
	Promotion of green economy awareness	No. of sensitization forums	2	1	Sustainability Conference
	Production of different categories promotional of materials	No. of categories of Promotional materials produced	5	4	T.shirts, Tear drops, flyers Booklets,
PROGRAMME 6 Alcoholics Drinks and Control					
OUTCOME(S): To facilitate creation of conducive business environment for Enterprises to Develop.					
Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets 2019/2020	Achieved Target	Remarks
SP. 6.1 Alcoholic Drinks and Control	Strengthening Sub County Alcoholic Drinks Committees	No. of trainings held	-	1	Sub County Committee Trade
	Strengthening Sub County Alcoholic Drinks Committees	No. of trainings held	-	1	Review Committee Trade

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2.5.2a: Performance of Capital Projects for the previous year

Project Name/Location (Ward/ Sub County)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Rehabilitation of Offices	Rehabilitation of offices	Offices rehabilitated	No of offices rehabilitated	Completed and Paid	3,737,295	2,839,320	CGN
Construction of Kinamba Market	Construction of market	Market shed,Fence and Toilet constructed	No of sheds, toilet and fence	Procurement Process	10,000,000	-	CGN
Construction of Market in Rongai	Construction of shed,toilet,gate house	Market shed,toilet and gate house constructed	No of sheds,toilets	Ongoing	7,000,000	-	CGN
Proposed construction of market shed and renovation works at salgaa mosop ward	Construction of market and renovation works	Market shed constructed and renovated	No of sheds	Ongoing	3,000,000	-	CGN
Construction of market in Kiptangich	Construction of market shed	Market shed constructed	No of shed	Ongoing	7,000,000	-	CGN

Project Name/Location (Ward/ Sub County)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Market Rehabilitation	Rehabilitation of market	Market rehabilitated	No of markets rehabilitated	Ongoing	2,784,580	-	CGN
Replacement of Asbestos roofing sheet pre-painted IT5 and Polycarbonate IT5 sheet at Wakulima	Replacing Asbestos roofing sheets	Roofing sheets replaced	No of sheds roofing sheets replaced	Completed and Paid	1,215,420	1,199,300	CGN
Construction of market in Kiptangwanyi	Construction of Markets sheds	Market shed constructed	No of market sheds	Ongoing	5,000,000	-	CGN
Construction of Kabazi Market	Construction of Market shed and work tops	Market shed and worktops constructed	No of market shed and worktops	Completed and Paid	7,000,000	6,658,436	CGN
Refurbishment & Drainage works at Top market	Construction of chicken slaughter house,shed and shed	Slaughter house and shed constructed	No of sheds	Ongoing	8,000,000	-	CGN
Construction of shed in Biashara	Construction of market shed	Market shed constructed	No of market shed	Completed and Paid	3,000,000	2,997,058	CGN
Completion of Nasha deck at Nasha Market	Completion of decking sheets	Decking sheets constructed	No of deck	Completed and Paid	3,000,000	2,999,980	CGN
Refurbishment of Rhonda Market	Refurbishment of toilet and fence	Toilets and fence refurbished	No of toilet and fence	Completed and Paid	2,000,000	1,999,490	CGN
Chainlink fence and Rehabilitation of Toilet at Afraha Annex	Construction of fence and rehabilitation of toilet	Fence constructed and toilet rehabilitated	No of toilet rehabilitated and meters done for fence	Completed and Paid	2,000,000	1,999,800	CGN
Demolition works,Levelling,grading and construction of toilet for Gilgil Mitumba	Levelling,grading and construction of toilet	Levelling and grading done. Toilet constructed	No of toilet constructed	Completed and Paid	3,900,000	3,899,500	CGN
Construction of toilet at Naivasha Wholesale site ground	Construction of toilet	Toilet constructed	No of toilet	Ongoing	1,500,000	-	CGN
Naivasha Wholesale site drainage works and walk way improvement	Construction of drainage and walk ways	Drainage and walk ways constructed	No of meters drainage covered	Ongoing	1,600,000	-	CGN
Construction of market shades at karunga	Construction of market shed	Market shed constructed	No of sheds	Completed and Paid	2,000,000	1,999,999	CGN
Construction of market shed at Mawanga	Construction of market shed	Market shed constructed	No of shed	Completed and Paid	2,800,000	2,798,485	CGN
Rehabilitation of Eburru Market(Drainage)	Rehabilitating market drainage	Drainage rehabilitated	No of Meters	Ongoing	1,000,000	-	CGN
Construction of Youth Lock ups in Gilgil	Construction of lock ups	Lock ups constructed	No of lock ups	Ongoing	1,500,000	-	CGN
Rehabilitation of Muchowe market shed and Drainage	Market shed rehabilitated and drainage	Market shed constructed and drainage	No of square meters of the shed	Completed and Paid	773,004	770,430	CGN
Maai Mahiu market Gutters and corridor roofing	Construction of gutters	Gutters constructed	No of gutters	Ongoing	3,000,000	-	CGN

Project Name/Location (Ward/ Sub County)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of modern market in Ngodi	Construction of market shed	Market shed constructed	No of market shed	Ongoing	3,000,000	-	CGN
Building of market shed at Narasha	Construction of market shed	Market shed constructed	No of market shed	Ongoing	1,000,000	-	CGN
Construction of fish market stalls	Construction of market stalls	Market stalls constructed	No of stalls	Ongoing	4,834,865	-	CGN
Construction of market shed at Sugar cane section wakulima	Construction of market shed	Market shed constructed	No of sheds	Completed and Paid	1,200,000	1,193,756	CGN
Construction of market shed at wakulima Minji section	Construction of market shed	Market shed constructed	No of sheds	Ongoing	1,500,000	-	CGN
Construction of shed at Kinuthia Mbugua	Construction of market shed	Market shed constructed	No of sheds	Ongoing	2,000,000	-	CGN
Construction of market shed at Wakulima market	Construction of market shed	Market shed constructed	No of sheds	Completed and Paid	3,077,006	2,997,058	CGN
Construction of banana stalls	Construction of stalls	Stalls constructed	No of stalls	Ongoing	4,000,000	-	CGN
Construction of double stalls at Burma market	Construction of stalls	Stalls constructed	No of stalls	Completed and Paid	3,900,000	3,893,300	CGN
Construction of fresh market sheds at Free area market	Construction of market shed	Market shed constructed	No of sheds	Ongoing	3,800,000	-	CGN
Construction of Jua kali shades at free area	Construction of market shed	Market shed constructed	No of shed	Ongoing	3,500,000	-	CGN
Market stalls at Parkview	Construction of stall	Stalls constructed	No of stalls	Ongoing/Part payment	1,413,161	1,089,314	CGN
Market stalls at Parkview	Construction of stalls	Stalls constructed	No of stalls	Ongoing/Part Payment	1,200,000	1,199,880	CGN
Fencing at Mlima Ugali	Construction of fence	Fence constructed	No of miters	Completed and Paid	2,000,000	1,999,492	CGN
Construction of boda at Igobor	Construction of boda shed	Boda shed constructed	No of boda shed	Completed and Paid	500,000	498,900	CGN
Levelling,Fencing and construction of toilet at Ol rongai	Construction of toilet,Levelling ground and fencing	Levelling,fencing and toilet constructed	No of toilet and fencing	Ongoing	3,000,000	-	CGN
Construction of mangu Market	Construction of market shed	Market shed constructed	No of market shed	Ongoing	3,044,694	-	CGN
Design and construction of Trade Shop/ HQ	Design and construction of Trade one stop shop	One Stop Trade shop constructed	No. of Trade shop constructed	Completed and Paid	3,000,000	2,999,992	CGN
Purchase of Land/HQ	Construction of organic and fish market	Land purchased and Fish market Constructed	No. of acreage purchased	Land Purchased and Paid	20,000,000	14,000,000	CGN

Project Name/Location (Ward/ Sub County)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Rehabilitation of Wakulima Market/HQ	Laying of cabro and drainage at Wakulima Wholesale Market	Wakulima market rehabilitated	Rehabilitation of Wakulima Market	Completed and Paid	20,000,000	20,495,750	CGN
	Construction and Rehabilitation of Markets	HQ			80,000,000		
Completion of Modern Toilet at Molo Market/ HQ	Proposed construction of Modern toilet at Molo Market	Shed and Toilet constructed	No of Toilets	Completed and Paid	1,500,000	1,497,000	CGN
Construction of Animal Paddocks, Office block, and Market Shed/HQ	Construction of Animal Paddocks, Office block, and Market Shed	Paddocks, Sheds, Pavilion, stalls and Toilet constructed	No of sheds Office block and Paddocks	Ongoing	20,000,000	14,021,703	CGN
Construction of Market Sheds at Molo Market/HQ	Proposed construction of Market shed	Sheds constructed	No of sheds	Completed and Paid	8,500,000	7,836,457	CGN
Construction of Market sheds at Subukia Market/HQ	Proposed construction of market sheds	Sheds constructed	No of sheds	Ongoing	10,000,000	8,966,626	CGN
Construction of Market sheds at Olenguruone Market/HQ	Market Shed, Latrine and Gate house	Sheds constructed	No of Sheds	Ongoing	12,000,000	5,215,836	CGN
Laying of Cabro at Olenguruone Market Stage/HQ	Laying of cabro at Olenguruone	Laying of cabro constructed	Cabro Laying	Ongoing	8,000,000	-	CGN
Construction of Livestock Yard in Mai Mahiu Ward/HQ	Construction of Livestock Yard	Livestock yard constructed	Livestock Yard	Completed and Paid	2,500,000	2,495,392	CGN
Construction of Livestock Yard in Mai Mahiu Ward/HQ	Construction of Livestock Yard	Livestock Yard constructed	Livestock Yard	Completed and Paid	2,500,000	2,494,928	CGN
Construction Of Market Shed/HQ	Construction of market sheds Kiptagwany	Sheds constructed	No of shed	Ongoing	5,000,000	-	CGN
Completion of Nasha Market Decks/HQ	Completion of Nasha Market Decks	Decking constructed	Decks	Ongoing	10,000,000	8,322,011	CGN
	SUB TOTAL			-	133,500,000		CGN
	WARD PROJECTS 2018/2019						CGN
Construction of market shed/Dundori	Construction and rehabilitation of Githioro market	Sheds constructed	No of Shed	Completed and Paid	3,600,000	3,596,977	CGN
Construction of market shed/Kabatini	construction of Karunga market sheds	Sheds constructed	No of Shed	Completed and Paid	1,400,000	1,395,190	CGN
Fencing of kiamaina Market	Fencing of kiamaina	Fence constructed	Nil	Vired	2,000,000	-	CGN
Purchase of land/LanetUmoja	Purchase of land	Land Purchased	Purchase of Land	Evaluation Stage	8,000,000	-	CGN
Construction of market shed/Eburu-Mbaruk	Construction of market shed	Shed constructed	No of Shed	Vired	1,000,000	-	CGN

Project Name/Location (Ward/ Sub County)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Fencing Mbaruk Market/Eburu-Mbaruk	Fencing Mbaruk Market	Fencing constructed	Fencing	Completed and Paid	900,000	886,900	CGN
Construction of market shed/Elementaita	Construction of market shed	Shed constructed	No of Shed	Ongoing	3,000,000	-	CGN
Construction of Stalls/Malewa West	Construction of Stalls	Stalls constructed	No of stalls	Vired	2,000,000	-	CGN
Construction of Toilet/Malewa West	Construction of Toilet	Toilet constructed	No of toilets	Procurement process	700,000	-	CGN
Construction of Toilets/ Malewa West	Construction of Toilets	Not Viable	Nil	Vired	200,000	-	CGN
Construction of market shed/Murindat	Construction of market shed	Shed constructed	No of Shed	Completed and Paid	3,000,000	2,996,964	CGN
Purchase of land/Murindat	Purchase of land	Land Purchased	Purchase of Land	Evaluation Stage	4,000,000	-	CGN
Construction of Latrine/Kiptororo	Construction of Latrine	Latrine constructed	Latrine	Ongoing	600,000	-	CGN
Construction of Market shed,Cabro Laying/Elburgon	Construction of Market shed,Cabro Laying	Shed constructed	No of Shed	Completed and Paid	8,300,000	7,995,880	CGN
Purchase of land/Lake View	Purchase of land	Land purchased	Purchase of Land	Evaluation Stage	10,000,000	-	CGN
Rehabilitation Of Market/MaaiMahiu	Rehabilitation Of Market	Market Rehabilitated	Rehabilitation of market	Completed and Paid	3,000,000	2,999,435	CGN
Construction of a market at Ngondi trading Centre	Construction of fence and Toilet	Fence and toilet constructed	No of toilet and fence	Ongoing	3,386,560	-	CGN
Construction of market shed at Ihindu Naivasha East	Construction of market shed	Market shed constructed	No of market shed	Completed and paid	3,000,000	2,987,510	CGN
Construction of Markets Sheds Kinungi,Naivasha East	Construction of Markets Sheds	Market sheds constructed	No of Sheds	Completed and paid	3,000,000	2,998,071	CGN
Construction of market shed at maraigushu,Naivasha East	Construction of market shed and Toilet	Market shed and Toilet constructed	No of shed and toilet	Completed and paid	3,000,000	2,998,020	CGN
Construction of Markets Sheds/Biashara Ward	Construction of Markets Sheds	Stalls constructed	No of shed	Completed and Paid	5,000,000	4,882,376	CGN
Construction of Markets Sheds/Biashara Ward	Construction of Markets Sheds	Shed constructed	No of shed	Completed and Paid	5,000,000	4,883,630	CGN
Construction of Stalls/Kapkures Ward	Construction of Stalls	Stalls constructed	No of stalls	Completed and Paid	1,500,000	1,492,978	CGN
Construction of StallsTulwet,/Kapkures Ward	Construction of Stalls	Stalls constructed	No of stalls	Completed and Paid	2,000,000	1,999,770	CGN
Construction of Stalls/Kapkures Ward	Construction of Stalls	Stalls constructed	No of stalls	Completed and Paid	1,500,000	1,493,560	CGN

Project Name/Location (Ward/ Sub County)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Ablution Block/K/Kaptembwo Ward	Construction of Ablution Block	Ablution block constructed	Ablution block	Completed and Paid	2,000,000	1,990,080	CGN
Construction of Stalls/Kaptembwo Ward	Construction of Stalls	Stalls constructed	No of stalls	Completed and Paid	4,000,000	3,982,860	CGN
Construction of stalls/ London Ward	Construction of stalls	Stalls constructed	No of stalls	Completed and Paid	3,500,000	3,395,523	CGN
Construction of Stalls/Rhonda Ward	Construction of Stalls	Stalls constructed	No of stalls	Completed and Paid	3,000,000	2,960,772	CGN
Construction of Stalls/Menengai ward	Construction of Stalls	Stalls constructed	No of stalls	No Land	3,000,000	-	CGN
Construction of Market stalls/Mosop Ward	Construction of Market stalls	Shed constructed		Completed and Paid	2,000,000	1,951,584	CGN
Construction of Toilet/Visoi Ward	Construction of Toilet	Toilets Constructed	No of toilets	Completed and Paid	1,000,000	998,052	CGN
	SUB TOTAL			-	99,386,560		
Construction of toilets/Heshima, Kiamaina Ward	Construction of toilets	Toilets Constructed	No of Toilets	Completed and Paid	1,099,309	1,099,309	CGN
Construction of markets sheds/ Kiamaina Ward	Construction of markets sheds	Sheds constructed	No of sheds	Completed and Paid	3,600,000	3,596,176	CGN
Construction of toilets/Kiamaina Ward	Construction of toilets	Toilets constructed	No of Toilets	Vired	3,000,000	-	CGN
Construction of Market Shed/Gilgil	Construction of Market Shed	Sheds constructed	No of sheds	Completed and Paid	1,999,254	1,999,254	CGN
Construction of toilets/Nyota Ward	Construction of toilets	Toilets constructed	No of Toilets	Completed and Paid	500,000	497,942	CGN
Construction of toilets/Sirikwa Ward	Construction of toilets	Toilets constructed	No of Toilets	Ongoing	1,000,000	-	CGN
Construction of toilets/Nyota Ward	Construction of toilets	Toilets constructed	No of Toilets	Completed and Paid	700,000	690,896	CGN
Construction of toilets/Nyota Ward	Construction of toilets	Toilets constructed	No of Toilets	Ongoing	700,000	-	CGN
Construction of drainage/Amalo Ward	Construction of drainage	Drainage rehabilitated	Drainage	Ongoing	1,000,000	-	CGN
Construction of Market Shed/Keringet Ward	Construction of Market Shed	Sheds constructed	No of sheds	Completed and Paid	4,617,339	4,521,428	CGN
Construction of Pit Latrine/Turi Ward	Construction of Pit Latrine	Pit Latrine constructed	No of Pit Latrine	Ongoing	1,062,571	1,062,571	CGN
Construction of Market Shed/Turi Ward	Construction of Market Shed	Sheds constructed	No of sheds	Completes and Paid	1,060,777	1,059,915	CGN

Project Name/Location (Ward/ Sub County)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of stalls/Turi Ward	Construction of stalls	Stalls constructed	No of stalls	Completed and Paid	1,500,000	-	CGN
Rehabilitation of the market/ Mai Mahiu Ward	Rehabilitation of the market	Market rehabilitated	Rehabilitation of market	Completed and Paid	4,000,000	3,991,386	CGN
Construction of Pit Latrine/Naivasha	Construction of Pit Latrine	Pit latrine constructed	No of Pit Latrine	Procurement Process	1,053,130	-	CGN
Rehabilitation of toilets/Viwandani Ward	Rehabilitation of toilets	Toilet rehabilitated	rehabilitation of toilet	Ongoing	3,000,000	2,620,498	CGN
Construction of Market Shed/Viwandani Ward	Construction of Market Shed	Sheds constructed	No of Market Shed	Completed and Paid	4,000,000	3,965,912	CGN
Construction of Market Shed/Viwandani Ward	Construction of Market Shed	Sheds constructed	No of sheds	Completed and Paid	3,000,000	2,956,408	CGN
Laying of cabro/ Viwandani Ward	Laying of cabro	Laying of cabro constructed	Cabro	Completed and Paid	3,000,000	2,991,640	CGN
Plumbing works sewer/Viwandani Ward	Plumbing works sewer	Plumbing works, sewer connection, drainage connection&electricity constructed	Drainage,Plumbing and Electricity	Completed and Paid	3,000,000	2,999,850	CGN
Construction and construction of Toilets and Infrastructures/ Biashara Ward	Construction and construction of Toilets and Infrastructures	Toilets constructed	No of Toilets	Completed and	8,000,000	7,917,081	CGN
Construction Wholesale/Biashara Ward	Construction Wholesale	sewer system constructed	Sewer	Complete awaiting payment	1,500,000		CGN
Construction of two market Sheds/Biashara Ward	Construction of two market Sheds	Sheds constructed	No of Market Shed	Completed and Paid	3,887,144	3,815,420	CGN
Construction and construction of banana stalls Spices Shades and Tomato Section/Biashara Ward	Construction and construction of banana stalls Spices Shades and Tomato Section	Stalls constructed	No of stalls	Completed and Paid	10,000,000	9,847,966	CGN
Construction of Modern stalls/Flamingo Ward	Construction of Modern stalls	Stalls constructed	No of stalls	Completed and Paid	2,998,569	2,998,569	CGN
Construction double Unit/Kivumbuni Ward	Construction double Unit	Stalls constructed	No of stalls	Completed and Paid	3,997,900	3,997,900	CGN
Construction of Market shed/Menengai Ward	Construction of Market shed	Shed constructed	No of sheds	No Land	3,972,851	-	CGN
Construction of Green food Market/ Nakuru East Ward	Construction of Green food Market	Stalls constructed	Stalls constructed	Completed and Paid	1,500,000	1,489,359	CGN
Construction of Mitumba Market/Nakuru East Ward	Construction of Mitumba Market	Stalls constructed	Stalls constructed	Completed Awaiting Payment	4,000,000	-	CGN

Project Name/Location (Ward/ Sub County)	Objective/Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Pondamali fish market connect to sewer line/Kaptembwo Ward	Construction of Pondamali fish market connect to sewer line	Washing stand constructed	Fish Washing Stand	Completed and Paid	1,500,000	1,499,979	CGN
Construction and construction of curios and bodaboda Sheds/ London Ward	Construction and construction of curios and bodaboda Sheds	Stalls constructed	No of stalls	Completed and Paid	3,491,554	3,399,947	CGN
Construction of Curios/London Ward	Construction of Curios	Stalls constructed	No of stalls	Completed and Paid	3,499,421	3,499,420	CGN
Construction and construction of Curios/London Ward	Construction and construction of Curios	Stalls constructed	No of Stalls	Ongoing	3,500,000	-	CGN
Construction and construction of Stalls/Rhonda Ward	Construction and construction of Stalls	Stalls constructed	No of stalls and Shade	Completed and Paid	1,999,937	1,999,937	CGN
Construction double unit curio shops and Bodaboda/ Rhonda Ward	Construction double unit curio shops and Bodaboda	Stalls constructed	No of Stalls	Completed and Paid	2,999,960	2,999,960	CGN
Construction of MSES Stalls/Shabab Ward	Construction of MSES Stalls	Stalls constructed	No of Stalls	Completed and Paid	5,799,981	5,799,981	CGN
Construction of market Shed/Mosop Ward	Construction of market Shed	Shed constructed	No of sheds	Completed and Paid	1,982,730	1,982,730	CGN
Construction of stalls/Mosop Ward	Construction of stalls	Stalls constructed	No of Stalls	Completed and Paid	2,000,000	1,951,584	CGN
Completion of Office/Kabazi Ward	Completion of Office	Office block constructed	Office block	Completed and Paid	500,000	500,000	CGN
Renovation of market shed/Kabazi Ward	Renovation of market shed	Renovation done	Renovation of market shed	Completed and Paid	500,000	500,000	CGN
Construction of stalls/Subukia Ward	Construction of stalls	Stalls constructed	No of Stalls	Completed and Paid	995,280	995,280	CGN
Construction Fencing/Subukia Ward	Construction of Fence	Fence constructed	Fencing	Ongoing	3,100,000	1,041,490	CGN

Table 2.5.2b: Performance of Non- Capital projects for previous ADP

Sub- Programme	Project Name Location(Ward/ Sub county/ Countywide)	Objective/Purpose	Output	Performance Indicators	Status (based on indicators)	Planned cost Kshs	Actual cost Kshs	Source of funds
SP 1.1: Administration, planning and support services	Development of a strategic plan	• To achieve the Set goals and objectives	• Strategic plan developed	• No. of strategic plans developed	-	5,000,000		CGN
	Development of a Monitoring and Evaluation Framework	• implement projects or programmes according to the laid plans	• Monitoring and Evaluation Framework developed	• Monitoring and Evaluation quarterly reports	4			CGN

Sub-Programme	Project Name Location(Ward/ Sub county/ Countywide)	Objective/Purpose	Output	Performance Indicators	Status (based on indicators)	Planned cost Kshs	Actual cost Kshs	Source of funds
	Development of legal framework	•Develop rules that govern decision making.	• Acts developed	• Acts assented	4		1,022,400	CGN
	Purchase of vehicle	• improve service delivery	• vehicle purchased	• vehicle purchased	1	7,500,000	6,300,000	CGN
SP 2.1 Enhance Marketing Cooperatives Management	Revival of Dormant Marketing Cooperatives	Improve market access by farmers and increase turnover	Dormant marketing cooperatives revived	No. of marketing Co-operative revived	3	17,300,000		CGN
	Development of Cooperative marketing strategy	Develop Cooperative marketing strategy	Cooperative marketing strategy developed	No. of sensitization meeting held	1		200,000	CGN
	Formation of linkages	market linkages formed through stakeholder forums	market linkages formed	No. Linkages and stakeholder forums held	4		100,000	CGN
	Members sensitization meetings	Increased share capital and investments through member sensitization	member sensitization meetings done	No. sensitization meetings done	19			CGN
			Increased turnover	%increase in turnover	6			
S.P 2.2 Sacco members Empowerment	Product development	Increase financial access and Improve performance of Sacco's	New savings and credit products developed	No. New products developed	13	18,560,000		CGN
	Enterprise Development	Hold Capacity building forums on enterprise development	Capacity building forums on enterprise development held	No. of training on enterprises development	21			CGN
	Development of Strategic and business plans	Develop business and strategic plans for Cooperatives	business and strategic plans for Cooperatives developed	No. of business and strategic plans developed	6			CGN
	Cooperative Revolving fund	Establish Cooperative development/Revolving Fund	Cooperative development	Cooperative Development Fund established	-			CGN
			Revolving fund established	No. of cooperatives funded	-			CGN

Sub-Programme	Project Name Location(Ward/ Sub county/ Countywide)	Objective/Purpose	Output	Performance Indicators	Status (based on indicators)	Planned cost Kshs	Actual cost Kshs	Source of funds
SP 2.3: Improved Governance on Cooperative Management	Member Training	Improved governance in Cooperatives	Cooperative members trainings done	No. Trainings done	114	15,850,000		CGN
	Board Training	Hold trainings for Cooperative Board of Directors	Cooperative Board of Directors trainings	No. Trainings done	65		248,000	CGN
	Cooperative Staff Training	Hold trainings for cooperative staff members	cooperative staff members trainings done	No. Trainings done	5		502,000	CGN
	Exchange Visits	Support Field Visits/Exchange for coop leaders	Support Field Visits/Exchange for coop leaders	No. of exchange tours held	5			CGN
	Ushirika Day Celebrations	Hold Ushirika day celebrations	Ushirika day celebrations held	No. of Ushirika day celebrations held	6		40,000	CGN
	Trade Fairs and Shows	Participate in Trade Fairs/Shows	Participation in Trade Fairs/Shows	No of trade fairs/shows participated in.	7			CGN
	Inspections	Integration of Cooperative Audit Systems	Cooperative Societies Inspected	No. of inspections done	12			CGN
	Certification audits	Inspection of Cooperative Societies	Cooperative Certification Audits done	No. of certification Audits done	127			CGN
SP 2.4: Extension Services	Advisory services	Increased investments by Housing Cooperatives	Management and general meetings attended	No. management meetings No general meetings attended	90 133	11,340,000		CGN
	Spot checks	Increased compliance through doing Spot checks	Spot checks done	No. of spot checks done	142		180,000	CGN
	Compliance Audit	Increased investments by Housing Cooperatives through capacity building	Compliance Audits done	No. of compliance Audits done	127			
	Capacity buildings	create Linkages for alternative building technologies for housing cooperatives	Capacity building forums held	No of capacity building forums for promotion of	20			CGN

Sub-Programme	Project Name Location(Ward/ Sub county/ Countywide)	Objective/Purpose	Output	Performance Indicators	Status (based on indicators)	Planned cost Kshs	Actual cost Kshs	Source of funds
		by engaging stakeholders		housing cooperatives done				
	Formation of linkages	Facilitation of stakeholder forums and linkages	Stake holder forums and Linkages done	No. of stakeholder forums done No of linkages created	13 10			CGN
SP 3.1: Business Development Services for MSEs	Training MSEs on business management County wide	Skills to enable them carry out their business operations effectively	Improved business performance and new businesses established	No. of MSEs trained	102	600,000	106,500	CGN
	Financing MSEs County wide	To boost and expand their businesses	MSEs funded	No. of MSEs funded	-	18,000,000	-	CGN
	Counseling and sensitization of MSEs County wide	To provide business information	Counselling and sensitization of traders	No. traders counselled/ sensitized and advised	314			CGN
SP 3.2: Producer Business Groups (PBG)	Facilitate the formation of Producer business groups	To jointly produce and market their products and gain from economies of scale	PBGs formed	No. of PBGs formed	3	890,000		CGN
	Linking Producer business groups to markets	To strengthen bargaining power in relation to production and marketing	PBGs linked to markets	No. of PBGs linked to markets		514,000		CGN
	Business registration	Issuance of Trade licenses	Trade Licensing	No. of licenses issued	63,457	-		CGN
SP 3.3 Consumer Protection	Calibration of weighing and measuring instruments in use Trade in the County	Consumer protection	Weighing and Measuring Instruments verified	No. of Weighing and Measuring Instruments verified	4,500	4,111,964		CGN
	Inspection of Business premises in the County	Consumer protection	Business premises visited	No. of business premises visited	15	2,000,000		

Sub-Programme	Project Name Location(Ward/ Sub county/ Countywide)	Objective/Purpose	Output	Performance Indicators	Status (based on indicators)	Planned cost Kshs	Actual cost Kshs	Source of funds
	Purchase of working standards for weights and measures	Consumer protection	Working standards procured	No. of working standards procured	-	500,000		
	Calibration of working standards at National laboratory	Consumer protection	Working standards calibrated	No. of sets of working standards calibrated	4	124,400	67,900	
SP. 5.1 Promotion of Local Tourism	Tourism Website	Online marketing to showcase tourism attraction sites and experiences in the County	Reach a large target audience both locally & international vibrant website in place	A vibrant site with a huge online traffic	-	2,000,000		CGN
	Tourism Promotion events	Promote local/domestic tourism	Increase local tourism	No. of events	4	8,000,000	8,645,000	CGN
	Green economy sensitization	Promote green economy awareness	Encourage reduction of ecological scarcities and environmental risks	No. of sensitization forums	1	1,000,000	990,000	CGN in collaboration with Tourism Stakeholders
	Promotion , marketing and branding	Production of different categories of promotional materials	Increase tourism awareness	No. of categories of Promotional materials produced	4	500,000	400,000	CGN
SP .6.1 Alcoholic Drinks and Control	Appointments of Sub-County Alcoholic Drinks Regulations Committees	Liquor licensing and Alcoholics drinks regulations within the sub counties		No. of sub counties committees appointed	11			
	Alcoholic Drinks and Control Review Committees	Alcoholic Drinks control and Regulations Review on appeals decisions made by sub county committees		County Alcoholic Drinks Regulation administrative Review Committee appointed	1			

Challenges Experienced during the previous ADP

1. Mobility challenges due to lack of vehicles
2. Though the Department received funding, it was inadequate to effectively implement all the programmes.
3. Inadequate staffing – a need for more staffing to be able to undertake the programmes within the sub counties.
4. Delayed disbursement of funds from County treasury.
5. Delay in Procurement process resulting in late awarding thus projects cannot be completed within the Financial Year
6. Lengthy processes in acquisition of land for markets development.
7. The influx of substandard, counterfeit and contra-band products into the local market has reduced the market share for locally manufactured goods. This has negatively impacted on local industrial growth, innovations and reduced the government revenue.
8. Covid-19 pandemic has affected the implementation of most of our programmes.
9. Lack of a County Treatment and Rehabilitation Centre for persons depending on alcoholic drinks.
10. Unclear Demarcation of Tourism functions between the National and County Governments.
11. Delay in issuance of Weights and Measures certificate of verification from the National Government.

Lessons learnt and recommendations

1. Stakeholder involvement is very key before, during and after implementation of projects.
2. Conducting of feasibility studies, Environmental and Social Impact Assessment before commencement of projects should inform the development of the Bill of Quantities
3. A Project Management Committee be established for the purpose of effective monitoring and Evaluation.
4. Need for a County Rehabilitation Centre for treatment and rehabilitation for persons dependent on alcoholic drinks.
5. County and National Government should have a consultative forum in order to clearly define their scopes and roles in terms of Tourism.

2.6 ENVIRONMENT PROTECTION WATER AND NATURAL RESOURCES

Background Information

As the country implements the constitutional requirement on devolution, it is important to note that the constitution recognizes the principle of sustainable development that ensures that sustainable exploitation, utilization and management of its natural resources are strengthened and benefits shared equitably.

The sector programme include solid waste Management, greening and beautification, Pollution Control on lentic-lotic ecosystems, air, land, noise and excessive vibrations and other public nuisance, Identification, development and promotion of renewable/ green energy opportunities, climate change mitigation and adaptation, Environmental education through creating awareness on environmental degradation, inculcating knowledge and skills on sound environmental management in order to change their attitudes towards the environment, and eventually participate in environmental management, promotion of Green Growth Economy, enforcement and compliance of environmental standards and provision of water services and management.

The following are the achievements:

Solid Waste Management

The sector through its efforts in ensuring quality service delivery towards its core mandate on ensuring clean and health environment has continued to spread its wings matters solid waste management all over the county. To make it a success the sector has adopted the ISWM model which is guided by the following four strategy goals: Protection of public health, Reduction of poverty, Reduction of waste management cost and Protection of the environment. The guiding principle being zero waste principal (waste is a resource that can be harnessed to create wealth, employment and reduce pollution of the environment, Reduce, reuse, recycle and recover is the cornerstone of most waste minimization strategy.

The County is zoned into over 70 no. Waste collection zones covering the whole county. This has enhanced waste collection, waste segregation, waste resource recovery, transportation and disposal thus enhanced the, aesthetics status of our urban areas, improved livelihoods and job creation. This is realized through involvement of private waste collectors, engagement of casual workers, enhanced enforcement and compliance monitoring, Continuous disposal sites management and finally rigorous Environmental Education and awareness (Clean-up exercises in our sub-counties).

Tree planting/Growing, Greening and Beautification

The sector managed to plant more than 245,000 trees of various species of within our county under climate change mitigation, projects being funded by the County targeting schools under (schools greening programmes, institutions both private and public places.

Greening and beautification is a continuous exercise conducted in collaboration with partners drawn from Environmental conservation stakeholders e.g. Nakuru tree Nursery association, KFS, Green Belt Movement, Rotary club among others with the efforts geared towards creating carbon sinks and increasing forest cover.

The sector has partnered with various partners in beautifying our urban areas the area of concentration being town's roundabouts, open spaces, road medians, and open spaces especially in Nakuru and Naivasha.

It has also embarked on rehabilitation of the recreation sites and the disposal sites. The ongoing Rehabilitation of Nyayo garden is ongoing, with phase one being complete. Greening and beautification of the stretch along Nakuru Nairobi highway (statehouse to Kiundu area), is a success story under Climate change mitigation and adaptation project. Also, the

rehabilitation of the County designated disposal site (Gioto) is a worthy transformation whereby the sites have received a facelift, enhanced the aesthetics status through placing of an embankment, growing of trees which it is no longer an eyesore as before, construction of 1 km access road at Gioto disposal site. Fencing of the entire site covering approximately 27 acres.

Pollution control

The sector has continued to execute her mandate in matters noise and excessive vibrations pollution control, monitoring effluent discharges into the environment and the fragile ecosystems and other nuisances. The sector is ensuring compliance and continuous monitoring. The same function has enhanced revenues realized in the Department thus supporting other revenue sources to meet the set target though affected by Covid-19 Pandemic.

The sector is ensuring water, air and land pollution control through established Enforcement and compliance unit at the Environment headquarters. Several compliance achievements have been realised including statutory notices issued and complied with. The area of priority has been ensuring abatement of pollution acts such as, wastewater discharge in the open, illegal dumping among others. Continuous rigorous Environmental Education and Awareness (EEA).

Policy formulation

Key achievements by the sector on policy formulation includes Environmental strategic plan guided by the County Integrated Development Plan (CIDP). The sector has also drafted Nakuru County Waste management policy and Bill 2019, waste management strategies for Nakuru and Naivasha Municipalities, County Clean Energy Policy and Nakuru County Climate Change policy, County Climate Change Action Plan 2018-2022 waiting for enactment draft Nakuru county climate change Bill 2020 and Nakuru County climate change fund regulation 2020, and draft Water policy. Establishment of climate change champions drawn from various department with aim of mainstreaming climate actions and green building technology into departmental plans and programmes.

Another great milestone achieved was establishment of Nakuru Countywide Sanitation Technical steering committee (NACOSTEC) which is a multisectoral committee with the purpose of driving an inclusive sanitation agenda. The sector also constructed 2No. sewer lines extensions to improve sanitation through increased sewerage connectivity within Nakuru Town.

The sector increased water accessibility within the County through borehole drilling, increased pipe reticulation and rehabilitation of the existing water projects.

Water and sewerage services

The sector during the period under review implemented 170 No. water projects that contributed to increased water accessibility through borehole drilling, rehabilitation of existing water supply systems, construction of new projects and desilting of dams and water pans. This resulted in increased production as well as coverage.

Achievements in the Previous Financial Year 2019/2020

The following projects were successfully implemented at a total cost of Ksh **393,838,724.15**

- Drilled 39 No. boreholes
- 7 No. Boreholes equipped
- Desilted 2No.Pan

- Extended pipe networks in 140 water projects
- Installation of 40 No. litter bins in London ward.
- Purchase, supply and growing of assorted tree seedlings and fruits (Grafted Avocado)
- Rehabilitation of Nyayo gardens (Phase I complete, Phase II ongoing)
- Rehabilitation of Gioto Disposal site and fencing complete
- Climate change mitigation and adaptation tree growing over 300,000 tree seedlings grown within the County.

Gaps

- Inadequate infrastructure and machinery at the directorate such as vehicles
- There has been a backlog of investments into the sector creating a challenge for the county as some projects have to be rolled over to the next financial year due to budgetary constraints.
- Inadequate space for public utilities for solid waste management, water and energy infrastructure
- Virement of projects allocation due to Covid 19 pandemic

Sector /Sub-sector Name

- **Strategic Priorities**
 - ✚ To improve environmental conservation and management
 - ✚ To enhance energy planning, regulation, operation and development in the county
 - ✚ Climate change mitigation and adaptation.
 - ✚ To improve water and sewerage management
 - ✚ To ensure adequate potable water supply to all county residents
 - ✚ To increase human resource capacity development
 - ✚ To promote green energy use and development

Table 2.6.1: Summary of Sector/Sub-sector Programmes

Programme Name; Administration Planning & Support Services					
Objective: To improve staff welfare skills and Performance					
Outcome: Effective planning, Management & execution of service to all departments/organizations					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 1.1 Administration Services	Implementation of Departmental strategic plan	Reviewed Departmental strategic plan	100	0	-
	Customer satisfaction survey	Conduct Customer satisfaction survey	100	0	To be done by Public Service Management
		No of complaints received and addressed.	10	10	Addressed as they are received
	Service charter	Service charter Document developed and implemented	100	30	Draft Developed
SP 1.2 Human Resource	Proposed scheme of service for officers serving in the Ministry.	scheme of service implemented	100	0	2No Scheme of Service drafted awaiting approval.
	Improvement of employee skills	No. of employee skills improved	100	30	Inadequate Funds
SP 1.3 Financial Services	Departmental Expenditure controlled	Relaying of timely reports	4	4	Complete
	Improvement of financial management	No. of reports on quarterly basis.	4	4	Complete
Programme Name; Environmental management					
Objective: To protect environment and enhance conservation and management of natural resources within the county					
Outcome: Sustainable environment					
Sub Programme	Key Outcomes/Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Solid waste management	Enhanced solid waste management mechanism	ISWMP/ ISWRP developed	1	1	Done with partners
		No. of litter bins procured	200	40	Funds vired due to Covid-19 pandemic
		No. of waste collection zones	60	72	
		No of skips	6	0	ongoing
		No.of skip loader	1	0	Funds vired due to Covid-19 pandemic
		No of waste transfer stations	7		Ongoing
		No of commercial incinerators	3	0	Limited Resources
	Environmental education on solid waste management	No of workshop, cleanup/ tree growing exercises organized and conducted	11	7	With Partners
		No of disposal sites secured	2	1	1 No. Ongoing

	Waste disposal sites management	Operation office and sanitary facility	1		Ongoing
		No of operation tipping ground prepared	20	20	Continuous
		Length of access roads done	3	2	Gioto and Naivasha disposal site
Greening and Beautification	Greening and beautification in urban, peri-urban and market sites	No of sites beautified	30	30	Achieved with partnerships Grown appx 245,000 assorted tree and fruit species in the county
	Enhanced and tree growing and private tree nurseries establishment	No of tree nurseries established	15	20	Enhanced Awareness Creation on conservation.
	Water bowser for watering trees	No of water bowsers	1	Nil	Vired due to covid 19 pandemic
Regulation and protection of riparian land	Regulated riparian sites	No of riparian land rehabilitated/protected.	3	2	Lake Naivasha
	Environmental resources mapping	No of resources mapped	1	-	Inadequate resources
Pollution control	Enhanced pollution and compliance	No of database/inventory developed	Database	-	
		No of pollution control units established	1	1	Established(officer assigned to head the unit)
		Development of climate change policy	1	1	Draft climate change policy.
		No of sampling kits purchased	500	Nil	inadequate Funds
		No of samples analysed for pollution	500	Nil	
	Equipping pollution and quality control laboratory in Nakuru	1	Nil	inadequate Funds	
Programme: County Energy, planning, regulation , operation and development					
Objective: To increase electricity and gas reticulation in Nakuru county					
Outcome: Enhanced county energy reticulation					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Physical planning related to energy	Energy plan and strategy	No of energy plan document in place	1	-	Ongoing
	Establishment of energy centres				Vired due to covid 19 pandemic
Programme: Water and sewerage					
Objective: To increase water coverage and expand sewerage system within the county					
Outcomes: Increased provision of potable water and improved sanitation within the county					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
		No of boreholes identified	21	30	Lack of Equipment
		No of boreholes drilled	21	3	Lengthy processes

SP 2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes equipped with solar powered installation	3	Nil	Inadequate funds
		No of dams and pans constructed	7	Nil	Inadequate funds
		No of dams and pans desilted	7	2	Inadequate funds
		No. of springs protected	7	2	Inadequate funds
		No of rehabilitated water projects	7	3	Inadequate funds
		No of new water projects completed	5	5	Complete
SP 2.1 Sewerage services provision	Expand and upgrade Sewerage infrastructure	No. of new sewerage facility constructed	1	0	Flagship project that requires massive funding
		No. sewerage rehabilitated	1	0	Inadequate funds
		No of new households connected to the sewer network	150	20	Low connectivity due to high cost of application to the relevant Water and Sanitation Service Providers
	Enhance water Use efficiency in urban and Rural areas	Establishment of CBO's/WSP's register	3No.	3No.	NAWASSCO, NAIVAWASS and NAWASSCO.
		County water Bill developed	1No.	1No. Draft	Partly funded by Other Partners (WSUP) and presented to Assembly for approval.
		Reduction in Non-Revenue water	40%	38%	Require Funding for Zonal meters and Individual Connections
		No. of Equipped Laboratory	1	Nil	Inadequate funds
		No. of Samples analysed	100	Nil	Delayed disbursement of funds.

Analysis of Capital and Non-Capital projects of the Previous ADP

Most of the projects were partially completed due to budgetary constraints

Table 2.6.2: Performance of Capital/Non-Capital projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of refuse skips and skip loader truck	To enhance waste collection and transportation to designated disposal sites	Enhanced waste collection and transportation	No of refuse skip loader purchased	Ongoing	10.0M	13.5	CGN
			No of skips purchase		3.0M		
Desilting of storms water retention ponds .	To improve water discharge channel to lake Nakuru	Operationalized storm water retention pond	No of desilted storm water retention ponds	Procurement	5 M	5.0M	CGN

Purchase of solid waste disposal sites (Waste Transfer Station)	To Improve waste disposal mechanism	Disposal site purchased	No of disposal site purchased	Ongoing	13.0M	13.0	CGN
Solarization of water boreholes	To promote project sustainability through reduction on energy costs.	Increased area of coverage	No of HH Supplied with water	Procurement	20M	5M	CGN
Desilting of Dams	To enhance rain water harvesting	Increased area of coverage	No of HH/ Livestock supplied with water	Vired during Supplementary II	21M	0.0M	CGN

Challenges experienced during implementation of the previous ADP

- Lack of land for expansion or relocation space of water storage and sewerage facilities, and dumpsites/sanitary landfills.
- Lengthy procurement processes and procedures, which delayed service.
- Inadequate funding for departmental activities
- Virement of proposed projects funds to Covid-19 pandemic

Lessons learnt and Recommendations

- Proper and timely planning plays a great role in project implementation.
- Timely release of funds leads to timely implementation of projects
- Hasten procurement process

2.7 PUBLIC ADMINISTRATION AND NATIONAL/INTER COUNTY RELATIONS (PAIR)

Background Information

The PAIR sector coordinates county government business, planning and budgeting, national and inter-county relations, mobilization and management of both financial and human resources, remuneration and benefits management and general development of the public service. This sector comprises of five sub-sectors namely, the Office of the Governor and Deputy Governor, County Assembly, the County Treasury, County Public Service Board and Public Service Management. The Sector Provides overall leadership and policy direction in the conduct and management of public affairs in the County.

Sector Strategic Priorities

County Assembly: Enhancing capacity of the county assembly to be able to deliver on its mandate, promoting access to information and enhance Civic education and improve service delivery of the County Government of Nakuru through enactment of progressive laws and policies and effective exercise of oversight.

The County Treasury: To improve human resource productivity through staff promotion, Staff training and development, enhancing planning and budgeting, enhancing financial reporting and improving revenue collection.

Office of the Governor and Deputy Governor: Management of County Affairs, co-ordination and supervisory services and public sector advisory services.

Public Service Board: Promotion of best labour practices in recruitment, allocating, motivating and effectively utilizing human resources for improved public service delivery and promoting values and principles of governance.

Public Service Devolution and Training: Enhancing human resource management enhancing performance management enhance records management and promoting public participation and Civic Education.

Review of Implementation of the FY 2019/20 Plan Period.

2.7.1 Public Service Training and Devolution

Achievements in FY 2019/2020

In the period under review the sub-sector completed the construction and equipping of one sub county office and six ward offices. One policy document was formulated: The Human Resource and Procedures Manual. A comprehensive insurance cover benefitted all the employees. Timely compensation for employees and remittance of statutory deductions was possible and a trophy was earned from the pension fund- Lap fund. Sensitization of employees on HIV/AIDS ADA was done. The sub-sector collaborated with other department to ensure that 5 public participation exercises were held successfully. As a continuous process, staff were trained on Performance Management and Contracting and a unit for this function was established

Table 2.7.1.1: Summary of Sub-Sector Programmes

Programme Name: General Administration planning and support services					
Objectives: To provide efficient and effective support services					
Outcome: Effective and efficient support services					
Sub-programme	Key Output	Key Performance Indicators	Planned target	Achieved Targets	Remarks
Administration services	Improved service delivery	Number of offices constructed and equipped	6	7	Additional funding
		Number of vehicle acquired	2	0	Reallocation of funds during supplementary two
		Number of motorcycles acquired	30	0	No budgetary allocation
		Number policies formulated,	3	2	Forwarded to the CPSB
		Comprehensive Medical Insurance cover in place	1	1	Achieved
		Compensation to employees (Millions Kshs)	662	662	Achieved
		Number of staff promoted	40	0	Forwarded to CPSB
		Strategic Plans Prepared	0	1	The development of a strategic plan was reconsidered and a draft copy is in place.
Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	Enhanced disaster preparedness	Number of staff trained on disaster preparedness	6	0	Programme disrupted by Covid-19 pandemic.
	Enhanced communication	No. of customer care staff trained in sign language	10	0	Referred to the Department of Social Services
	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse(ADA) amongst employees	1	0	No budgetary allocation
		No. of sensitization fora held on ADA prevention	1	11	Achieved
	No. of sensitization fora held on HIV/AIDS	1	11	Achieved	
Programme Name: Co-ordination of County Policy Formulation, civic education and public participation					
Objectives: To promote civic education, public participation in governance, policy formulation and implementation					
Outcome: Improved dissemination of government policies and public participation in governance					
Sub-programme	Key Output	Key Performance indicators	Planned target	Achieved Targets	Remarks
Civic Education	Improved dissemination of County government policies	Civic Education unit established	1	1-	
		No. of public service week events held	11	0	No budgetary allocation
		Number of Civic Education Unit staff trained	3	0	No budgetary allocation
		Participation in the Annual Devolution Conference	March	0	Conference postponed due to pandemic (COVID 19)
Public Participation	Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	4	4	Achieved
		No. of participants involved in public participation	3200	4020	Achieved
		No. of citizen participation reports prepared	1	1	Achieved
Programme Name: Co-ordination of County Legal Policy Formulation and enforcement					
Objectives: To promote compliance to County legal obligations					

Outcome: Improved coordination in legal policy formulation, implementation and enforcement					
Sub-programme	Key Output	Performance indicators	Planned target	Achieved Targets	Remarks
Provision of Legal services	Enhanced legal policy formulation and advisory services	Number of legal officers recruited and trained	5	0	No budgetary allocation
		No. of sensitization fora held on alternative dispute resolution mechanisms	1	0	No budgetary allocation
		Legal library constructed	0	-	Not planned
		No. of new laws formulated	5		
		No. of pending cases fully settled	100	30	Court backlog
County Coordination, Compliance and enforcement	Improved compliance	Number of enforcement officers recruited	20	0	No budget
		Number of uniforms acquired	350	150	Inadequate budget
		Compliance and enforcement survey report	1	0	No budget
		No of assorted equipment acquired	180	0	No budget
Programme Name: Human Resource Management and Development					
Objectives: To enhance human resource management systems and structures					
Outcome: Improved human resource productivity					
Sub-programme	Key Output	Key Performance Indicators	Planned targets	Achieved Targets	Remarks
Staff Training and Development	Improved employee productivity	Employee satisfaction survey	0	0	No budgetary allocation
		Staff training needs assessment report	1	1	Achieved
		Number of staff trained	550	45	Programme disrupted by Covid-19
		Staff guidance and counselling unit established	-	-	Established
		Number of schemes of service prepared and validated	5	1	Forwarded to CPSB for validation. The other plans not achieved because of Covid-19.
		Number of staffing plans prepared	1	1	Achieved
		Number of HR policies developed	5	5	Achieved
		Percentage implementation of schemes of service	100	0	Validation not yet done by the CPSB
	No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	200	100	Programme disrupted by Covid-19	
	Improved Human Resource record management	HRMIS in place	-	0	Grant delayed
		Assorted equipment for registry procured	10	0	Grant delayed
		Number of staff trained in record keeping and management	4	0	Disrupted by Covid-19
		Annual departmental work plans reviewed	12	12	Achieved
Number of staff trained on performance management and contracting		200	200	Achieved	
Performance Management	Improved performance	Performance managements systems implemented	1	1	Achieved
		Performance management unit established	-	1	Established
		Staff appraisal tool implemented	1	0	PC not signed

Analysis Capital and Non-projects for the FY2019/2020

Table 2.7.1.2a: Performance of Capital Projects for the previous year- Public Service Management and Administration

Project Name/location	Objective/purpose	Output	Performance indicators	Status (based on indicators)	Estimated cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
Design and construction of sub-county/ward and enforcement offices	To enhance service delivery	Functional offices in place	No of offices constructed	7 offices completed	30,000,000		CGN	Inadequate Budget allocation

Table 2.7.1.2b: Performance of Non-Capital Projects FY 2019/2020- Public Service Management and Administration

Project Name/location	Objective/purpose	Output	Performance indicators	Status (based on indicators)	Estimated cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
Comprehensive insurance cover	To transfer risk	Staff access to proper health care	Comprehensive cover in place	2,104 staff benefitting	100,000,000	105,000,000	CGN	Active
Capacity building	Improved service delivery	Trained staff	Certificates issued	150	4,000,000	1,232,000	CGN	Corona pandemic stalled the process
Equipping of existing offices	To enhance service delivery	Serviceable equipment in place	Equipment in place	Assorted equipment purchased	5,000,000	3,000,000	CGN	Achieved
Equipping modern registry	Improved record keeping	Equipment in place	No of equipment purchased	No equipment purchased	3,000,000	-	CGN	Budget reallocated
Refurbishment of existing offices	To enhance service delivery	Conducive working environment	Neat working environment	Head quarter offices refurbished	5,000,000	950,000	CGN	Phase one completed
Purchase of motor vehicles	To enhance service delivery	Serviceable motor vehicles	Vehicles purchased	No vehicle purchased	12,000,000	-	CGN	Money reallocated during supplementary budgeting
Purchase of Motorcycles	To enhance service delivery	Serviceable motorcycles	Motorcycles purchased	No of motorcycles purchased	3,000,000	-	CGN	Money reallocated during supplementary budgeting

Project Name/location	Objective/purpose	Output	Performance indicators	Status (based on indicators)	Estimated cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	Remarks
Establishment of Civic Education unit	To Improve service Delivery	Established and equipped Civic education unit	Civic education rollout	Civic Education Unit Established	11,000,000	-	CGN	Money reallocated during supplementary budgeting
Purchase of land	To Improve service Delivery	Purchased land for the construction of subcounty office	Title deed acquired	No land purchased	3,600,000	-	CGN	No expression of interest received

2.7.2 County Treasury

During the period under review the sub-sector trained 135 staffs to enhance their skills in different training needs. The sub-sector adhered to the legal framework governing budget formulation with Budget Circular, CBROP, CFSP, MTDSP were prepared and submitted within the stipulated timeline. Own Source Revenue was 2.55Billion which was below the planned target of 3. 1Billion. The subsector prepared n Annual Development Plan for 2020/21 and submitted within the timeline. The Directorate of resource mobilization was able link Partners to the various sectors with view to raise funds.

Table 2.7.2.1: Summary of Sector/ Sub-sector Programmes

Programme Name: Administration, Planning and Support Services					
Objective: To provide efficient and effective support services					
Outcome: Effective and efficient support services					
Sub- Programme	Key Outputs	Key Performance indicators	Planned Targets	Achieved Target	Remarks
SP 1.1 Administration and planning	Improved service delivery	No. of offices refurbished/renovated	1	0	
		Completion rate of County Treasury Office Block	30	10	Designs and BQS In place
		No. of new sub county offices constructed	1	0	Budget Constraints and lack of land
		Generator acquired	1	1	operational
	Improved planning	Research and feasibility study reports	1		
SP 1.2 Personnel Services	Improved human resource productivity	Compensation to employees (Millions Kshs)	574	464	
		Number of staff trained on short course programs	250	8	
		Number of staff trained on long term course programs	20	0	
SP 1.3 Financial Services	Improved financial reporting	Percentage of departments using automated financial systems	100	100	
		Revenue automation system acquired	-	-	

	Increased revenue mobilization	Percentage of sub-counties using automated financial systems	70	-	
Programme Name: Public Finance Management					
Objective: To promote prudent financial management and internal controls					
Outcome: Improved public finance management					
Sub- Programme	Key Output	Key Performance indicators	Planned Targets	Achieved Target	Remarks
SP 2.1 Budget Formulation, Coordination and Management	Improved quality of key budget documents and compliance to legal budget timelines	Number of trainings conducted on budgetary process	1		
		No. of budget public participation fora held	3	3	
		No. of public participation reports prepared	3	2	
		Budget circular released	30 th Aug	30 th Aug	
		Budget Review and outlook paper submitted	30 th Sept	30 th Sept	
		County Fiscal Strategy Paper submitted	28 th Feb	28 th Feb	
		Budget Estimates submitted	30 th April	30 th April	
Finance bill submitted	30 th Sept	-	The Previous finance Bill was passed with the same financial year		
SP 2.2: Resource Mobilization	Improved county own source of revenue.	Amount of Revenue collected (Billions Ksh)	3.10	2.55	Covid-19 pandemic effect
		Percentage of Revenue sources mapped	0	0	Delay in procurement process for a consultant
		Percentage rate of automated revenue sources	80%	75%	The county is in the process of cleansing land rates database to automate the entire streams.
		No. of staff trained	100	100	
		Number of Revenue Bills passed	5	4	Due to delay by the county assembly
		No. of vehicles acquired	5	1	
		No. of motorbikes acquired	12	0	
	Enhanced County External Resources	Number of Funded projects/ activities.	N/A	N/A	The directorate was not in existence.
SP 2.3 Internal Audit	Improved internal audit controls	Audit automation system acquired	1	0	Postponed due to COVID 19
		No of vehicles acquired	2	1	

		No. of audit reports developed	4	3	Most of the trainings were interrupted by the outbreak of COVID 19.	
		No of audit staff trained	30	9	Most of the trainings were interrupted by the outbreak of COVID 19.	
	Audit committee operationalized	No. of audit committee members recruited	0	0		
		No. of audit committee members trained	6	6		
		Quarterly Audit committee meetings	4	4		
	Improved staff working environment	Number of laptops/desktops acquired	17	7	In the process of acquisition	
		Number of furniture acquired	10	0		
		Number of vehicles acquired	2	1		
SP 2.4 Procurement	Improved service delivery	No. of supply chain staff trained	45			
		No. of public sensitization fora on procurement held	4			
		No of vehicles acquired	1			
	AGPO implemented	No. of sensitization for special groups held	4			
		Rate of compliance to AGPO (30%)	100			
		No of AGPO certificates issued	Women	500		
			Youth	430		
	Pwds		50			
	Enhanced compliance with PPADA (2015)	Annual procurement plans	30 th Sept			
		Number of procurement professional opinions prepared	100			
		Quarterly reports to PPRA	4			
	Improved record management	Supply chain management system acquired	1			
Fire-proof filing cabinet acquired		10				
Stock control register in place		1				
Annual asset disposal		-				
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4		
		Annual financial statements prepared	30 th Sept	30 th Sept		
		No. of accounting staff trained	30	27		
		No. of financial advisories on expenditure control issued to line departments	4	0		
		Asset management system in place	-	-		
		Percentage of implementation of the asset management system	40			
SP 2.6 Debt Management	Improved debt management	County Medium Term Debt Strategy	28 th Feb	28 th Feb		
		Debt resolution amount (Millions Kshs)	400	180,548,813		
Programme Name: County Economic planning and coordination of policy formulation						
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies						

Outcome: Improved coordination in Economic Policy, Planning and implementation					
Sub- Programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Target	Remarks
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared	1	1	
		Annual progress review reports	1	1	
		CIDP mid-term review report	-	-	
		CIDP End term evaluation report	-	-	
SP 3.2 Monitoring and Evaluation/Statistical data management	Improved reporting	M&E Committee established	-	-	
		M&E Unit work plan	1	1	
		Quarterly M&E reports	4	4	
		Number of vehicles acquired	1		
		County Indicator handbook developed	0	-	
		County Statistical Abstract prepared	1	-	

Analysis of Capital and Non-Capital projects of the Previous ADP

Provide a brief summary of what was achieved during the previous ADP. Details of the achievements should be presented in the given format and annexed

Table 2.7.2.2a: Performance of Capital Projects for the previous year

Programme Name: Administration Planning and support services								
Sub Programme	Project name Location	Objective	Output	Performance indicators	Status(Based on indicator)	Planned cost (Ksh.)	Actual cost	Source of funds
Administration	County HQ Construction of a County Treasury	To increase office space		Completion Rate	10	100,000,000	54,189,963	CGN
Resource mobilization	Acquire vehicles	Tender advertisement and procurement of vehicles/motor bikes	Vehicle acquired	No. of vehicles Acquired	1	49,000,000	5.1 M	County treasury
	Purchase of motorbikes		Motorbike acquired	No. motorbike was procured	0	1,700,00	0	County treasury
	Acquire equipment	Procurement and acquisition of assorted equipments	Equipment acquired	no equipment acquired	0	4,000,000	0	County treasury
	Construction of revenue offices	Preparation of BQs Award of tender	Revenue offices was constructed	No revenue office was constructed	0	5,000,000	0	County treasury

Table 2.7.2b: Performance of Non-Capital Projects for the previous year

Programme Name: Administration Planning and Support services								
Sub Programme	Project name Location	Objective	Output	Performance indicators	Status (based on the indicator)	Planned cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Administration	Staff Capacity Development	Carry out training needs assessment Train staff		Number of staffs trained		56,000000	19,164,280	CGN
Programme Name: Public Finance Management								
sub Programme	Project name Location	Objective	Output	Performance indicators	Status (Based on the indicator)	Planned cost (Ksh.)	Actual cost	Source of funds
Internal Audit	Training of Audit Committee members	Preparation of training content Conduct training		Number of staffs trained	7	10,000000		CGN/World Bank
	Conduct Quarterly Audit Committee meetings	Organize and conduct Audit Committee meetings		Number of Meetings held		10,000,000		CGN/World Bank
				Audit meeting reports	3			
	Develop Audit report	Preparation of audit reports		Number of Audit reports	3			CGN
Acquire Audit Software	Procure Audit system	Improved Internal control	Audit system in place	Acquisition of laptops and servers initiated.	25000000		CGN/World Bank	
Resource mobilization	Training Revenue staff	Preparation of training content Conduct training		Number of staffs trained		50,000,000	758,400.0	CGN
Procurement	Conduct sensitization forums on Procurement	Organize and conduct sensitization forums		Number of participants		5,300,000		CGN
				Number of for a held				
	Train supply chain staff	Preparation of training content Conduct training		Number of staffs trained		5,300,000		CGN/World Bank
	Preparation of reports for PPRA	Preparation of procurement reports		Number of reports prepared		1,000,000		CGN
Preparation of procurement plans	Preparation of annual procurement plans		Number of procurement plans prepared				CGN	

	Acquisition of assorted record management equipment	Procurement and acquisition of assorted equipment		List of assorted equipment		45,000,000		CGN/World Bank
	Acquisition of Supply Chain management system			System in place		30,000,000		CGN/World Bank
Public Finance and Accounting	Preparation and submission of financial reports	Preparation and submission of financial reports		Number of reports prepared and submitted		10,000,000		CGN
	Preparation of annual financial statements	Preparation of financial statements		Financial statements submitted				CGN
	Training of Accounting staff	Preparation of training content Conduct training		Number of staffs trained				CGN/World Bank
	Issuance of financial advisories on expenditure control to line departments	Preparation of advisories		Advisories issued				CGN/World Bank
Debt Management	Preparation of County Medium Term Debt Strategy	Preparation of Debt Strategy Paper		Copy of Debt Strategy Paper		1000000		CGN
Debt Repayment	County HQ					400,000,000		CGN
Programme Name: County Economic Planning and Coordination of Policy Formulation								
Sub Programme	Project name Location	Objective	Output	Performance indicators	Status (Based on the Indicator)	Planned cost (Ksh.)	Actual Cost	Source of funds
Fiscal Planning	Preparation of Annual Development Plan	Preparation of Annual Development Plan		Copy of Annual Development Plan		2,000,000		CGN
	Preparation of Annual Progress Report	Preparation of APR		Copy of Annual Progress Report				CGN
	Publish and disseminate CIDP 2018-2022					5000000		
Monitoring and Evaluation	Preparation of M&E Unit workplan	Preparation of Work plan				1000000		

	Training of staff in M&E	Preparation of training content Conduct training		Number of staffs trained		5,000,000		CGN/World Bank
	Preparation of County Indicator Handbook	Preparation of County Indicator Handbook		Copy of Handbook		5,000,000		CGN/UNP

2.7.3 County Assembly

Review of Implementation of the Previous Annual Development Plan 2019/2020

The Constitution of Kenya, 2010, under Article 176 introduces County Governments with Article 176 (1) stating that a county government for each county consist of a county assembly and a county executive. One of the key matters that the County Assemblies are mandated to legislate, oversight and represent the populace on is on the mobilization and utilization of public resources. The Nakuru County assembly finds its provision under article 176(1) of the constitution, coming into effect on 22nd March 2013 when it had its first sitting and swearing in of its elected members and subsequent election of the speaker. Thereafter, in the assembly established the county assembly service board as set out in in section 12 (7) the county government act 2012.

There are 78 members comprising of 55 elected constituency of the ward and 23 nominated members to fulfil provisions of article 177 (b) and (c) on gender, youth, minorities, marginalized groups and persons with disability. There is good blend of representation with members drawn from diverse communities of Kenya habiting Nakuru county, varying ages, religious affiliations, educational and technical skills.

Achievements in the Previous Financial Year

The County assembly of Nakuru strives for transformational leadership that will herald a paradigm shift in governance with a political leadership that is accountable to the citizens whom they serve. To this ensure the above, below are some of the achievements that the • Construction of Phase II Block

- More than 80 motions debated
- Development of the Strategic Plan
- Equipping and Configuration of the Chamber
- Completion of Public Gallery
- Refurbishment of Building
- Refurbishment of Hansard Equipment
- Construction of Phase II Block and Consultancy
- Completion of Office Block
- Construction of Speakers House

- 8 petitions filed

Table 2.7.3.1: Summary of Sector/ Sub-sector Programmes for FY 2019/2020

Programme Name: General Administration and Planning					
Objective: To ensure effective and efficient running of the County Assembly					
Outcome: Enhanced self-governance through democratic, accountable and transparent exercise of power					
Sub Program	Key Output	Key Performance Indicators	Planned Target	Achieved target	Remarks*
			2019/2020	2019/2020	
SP 1.1. Administrative Services	Develop Strategic Plan 2018 – 2022	Strategic Plan 2018 – 2022	1 st January February, 2019		ongoing
	Delivery of quality, efficient and effective services;	Functional and operational structures in place;			
	Preparing the County Assembly Calendar of events	Calendar of events, Publications	1 st July 2019	1 st July 2019	100% done
	Processing of Order Papers	Number of Motions, Bills processed and published, copies of Committee Reports	100%	100%	Done as per requirement
	Presiding over the House business	Number of motions, bills passed	100%	100%	Done as per requirement
	Attending Speakers Form meetings	Number of Speakers forum meetings attended	100%	100%	Done as per requirement
	Constituting House Business Committees	House Business Committee constituted and published	100%	100%	Done as per requirement
	Recruitment of efficient and effective Human Resource Services;	Number of employees recruited and placed as per existing vacancies	13	5	
	Training on Value and principles	Number of training session conducted	100%	100%	Done as per requirement
SP1.2. Personnel Services	Revised schemes of services for officers serving in the County Assembly, Skills and competency developed, Human resource reforms undertaken and succession management,	Number of schemes of service revised and approved by County Assembly Service Board, number of officers trained in relevant courses	By 30 th June, 2020	By 30 th June, 2020	100% done
		Number of officers sensitized, number of officers recruited as per approved establishment, number of officers promoted/ upgraded.	Continuous	Continuous	100%

	upgrading/ promotion of officers.	Number of County Assembly members trained on policy and	Continuous	Continuous	100%
		Legislation drafting			
		Officers sensitized, number of officers recruited as per approved establishment, number of officers promoted/ upgraded.	Continuous	Continuous	100%
		Number of County Assembly members trained on policy and Legislation drafting	Continuous	Continuous	100%
SP 1.3. ICT Support Services	Increase number of users able to use ICT and IFMIS	Number of personnel using IFMIS	70%	100%	100%
Programme 2: County Legislation and Oversight					
Objective: To enact Laws and formulate policies necessary for effective functioning of the County Government and efficient use of resources for sustainable development.					
Outcome: Enhanced legislative capacity for the County Assembly of Nakuru					
SP 2.1. Procedures and Committee Services	Key Outputs (KO)	Key Performance Indicators (KPIs)	Planned Target	Achieved Target	Remarks*
			2018/19	2018/19	
	County Government Legislative agenda implemented	Effective scrutiny of Bills tabled in the County Assembly	100%	100%	Done as per requirement
		Rate of Bills deliberated and passed and motions adopted	100%	100%	Done as per requirement
County Oversight Committee meetings conducted	Reports published and actions recommended	100%	100%	Done as per requirement	
	Public engagement on Legislative and policy issues	100%	100%	Done as per requirement	
SP 2.2. County Ward Offices	County Ward Offices established and operational	Number of Offices rented / leased	55	55	Done as per requirement
		Frequency of cases attended to	80%	100%	Done as per requirement
	Improved reporting	Document all County Assembly proceedings at the plenary	100%	100%	Done as per requirement
		Copies of Hansard documents published and posted online			Done as per requirement
		Hansard Communication equipment on place	Hansard equipment purchased and maintained		Done as per requirement

Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Refurbishment of office building	To improve working environment	Improved working environment	Refurbished block	on going	27,943,052	16,088,211	CGN
Construction of office blocks	To create office place for improved service delivery	Increased working office space	New office block	complete	116,851,222	95,959,204	CGN
Construction of Speaker residence	Provision of residence to the Hon. Speaker	Speaker residence	Speaker residence	ongoing	48,307,092	22,737,192	CGN
Configuration of chamber	Improving legislative space	Improved chamber	Improved chamber	complete	26,205,677	9,050,371	CGN
Drilling and equipping of a borehole	Increase Provision of water to the chambers and offices	Adequate and constant supply of water	Borehole drilled	complete	10,453,266	10,453,266	CGN
Purchase of ICT equipment's	Increase in work efficiency	Automation of work processes	Procured and installed ICT equipment	complete	4,586,517	4,586,517	CGN
Purchase of Hansard equipment's	To enhance production of Hansard reports	Timely and accurate Hansard report	Hansard equipment purchased	complete	3,000,000	2,629,720	CGN

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual (Ksh.) Cost	Source of funds
Ward office rent	To increase participation and oversight of ward activities	Operationalization ward of offices	Effective ward offices	continuous	78,880,110	78,880,110	CGN

Challenges experienced during implementation of the previous ADP

Some of the challenges the county assembly experienced while implementing the Annual Development plan for the FY 2019/2020 include the following.

1. Budget constraints where every need of the assembly was impossible to cater for
2. Inadequate of technical capacity
3. COVID-19 pandemic that reduced development expenditure and saw a drastic drop in the own source revenue collection.
4. Delays in implementation of projects due to delayed procurement process.

Lessons learnt and recommendations

Some of the recommendations following the experience in the implementation of the Annual Development Plan for the last financial year are as follows.

1. Increase capacity among the members of the County Assembly to facilitate their mandate of oversight, legislation and representation.
2. Increase capacity among staff members to enable them to effectively support the members of the county assembly as they carry out their mandate.
3. Recruit more staff members in departments that are understaffed.

2.7.4 County Public Service Board

Background Information

This is the sector report for the Nakuru County Public Service Board, a sub-sector within the larger Public Administration, National/International Relations Sector. The first Board was established on 28th May 2013 and it became fully constituted in November 2013 until the expiry of their term in mid-2019. There is a new Board that was constituted in August 2019 for a term of six years. This now becomes the second Board.

The NCPSB is a body corporate established under Sec. 57 of the County Government Act, 2012, with perpetual succession, a common seal and capable of suing or being sued under its corporate name. The Board derives its mandate from Section 59 of the County Government Act, 2012 which also stipulates its roles and function.

Sector/ Sub-sector Achievements in the Previous Financial Year

The county public service board was able to recruit 24 (Twenty-Four) Specialized Doctors in the department of Health. The Board also promoted 69 (Sixty-nine) Doctors in the same department.

Analysis of planned versus allocated budget

The department was allocated Kes 1,817,929 for development project for the previous year. The allocated amount was not utilized in the year due to system errors (procurement) in IFMIS the error was rectified and the work is in progress now.

Table 3: Summary of Sector/ Sub-sector Programmes

Programme : Administration and Human Resource Planning					
Outcome: Improved human resource practices through the implementation of HR policies and guidelines					
Objective: To improve HR practices for an enhanced service delivery by promoting the implementation of HR policies and guidelines					
Sub Programme	Key Outputs	Key Performance Indicators	Planned Target	Achieved Target	Remarks
S.P. 1.1 Administration	New board constituted	Number of new board members recruited	7	5	Positions re advertised
	Service delivery enhanced	Number of board members and staff trained	12	0	Procurement process challenge due to system error
		Number of board offices rehabilitated	4	0	Errors in procurement process
		Installation of metal grills at windows and exit doors.	6No. Office windows and 4No. Exit doors.	0	Budget constrains
S.P 1.2 : Financial Services	Reports developed	No. of financial reports generated.	4	4	Fully executed
S.P 1.3: Human Resource Planning	Staff recruited.	Number of persons recruited	As per departmental requests	24	Fully executed
	Staff promoted	Number of staff promoted.	As per departmental requests	69	Fully executed
	Staff Re-designation	Number of staff re-designated	As per departmental submission	0	Workload
	Employee Satisfaction Survey	Survey Report	1	0	Covid 19
	Discipline enhanced	Number disciplinary cases handled & finalized	As per departmental submissions	0	Covid 19
S.P 1.4: Provision of Human Resource Advisory Services	Inter-sectional collaboration improved.	Number of stakeholders meetings held annually.	4	0	Covid 19

Analysis of Capital and Non-Capital projects of the Previous ADP**Table 2: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Rehabilitation of Board offices	To improve Service Delivery	Improved Service delivery	Board offices refurbished	0	1,817,929	0	CGN

Table 3: Performance of Non-Capital Projects for previous ADP

Project Name/ Location	Objective/ Purpose	Output	Performance indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Competency Development	Improve service delivery	Improve employee productivity	No of staff trained	6	3,000,000	630,540	CGN

Challenges experienced during implementation of the previous ADP

1. Inadequate Board offices - Currently, the board has six offices, one boardroom and one strong room against Board's seven members and a team of officers of its secretariat who are projected to increase in number hence, the available offices are insufficient thus the need to acquire, renovate and refurbish additional office space.
2. Lean Secretariat – The Board has only four members of staff providing support services, therefore the Board lacks staff with key technical and professional skills for carrying out the mandate of the Board.
3. Inadequate means of transport – Currently the Board has two vehicles and only one vehicle is functional after its other vehicle was involved in an accident.
4. Lack of adequate Human Resource policies and regulations in the Public Service.
5. Stagnation of staff at one job group without promotion for lack of harmonized schemes of service/career progression guidelines and Performance Appraisal System.
6. Financial constraints that hinder the effective implementation of the Board's mandate. The Board has not purchased additional vehicles, Office equipment and other basic tools of work.
7. Governance and ethical challenges that affect the operations of the Board.

Lessons learnt and recommendations

During the FY 2019/2020 the board had planned to renovate four offices upon availability of space. In addition, the Board planned to enhance the security of its offices, by installing metal grills on the doors and windows to prevent unauthorized entry, purchase of fire proof bulk filling cabinets and installation of CCTV cameras.

Further, in line with Section 59(5) of the County Governments Act, it is imperative that the Board conducts the following surveys:-

- (a) Customer Satisfaction Survey;
- (b) Employee Satisfaction Survey; and
- (c) Corruption Perception Survey.

2.8 SOCIAL PROTECTION

Background Information

The Social protection sector is one of the key agencies within Nakuru County Government. It comprises of four directorates namely; Culture and gender, Youth affairs, Sports and Social services. This Development Plan has been prepared for the period 2021/22 in line with section 126 of the (PFMA) Act2012; The Sector has ensured that this proposal gives priority to areas that support social development and economic growth and transformation. The department is mandated to provide and preserve cultural diversity, promote social development and community empowerment, promote responsible gaming and manage gender-based issues, promote sports development in Nakuru County and last but not least facilitate skills development for socio-economic and technological development for effective employment in specific occupation.

Moreover, this sector focuses strongly on community capacity building programmes to enable members of the public prioritize areas of development that impact in their livelihood. For example, community-based assessment programmes, conservation of culture and heritage sites, identification and development of community projects, youth empowerment and lastly gender mainstreaming.

Sector/ Sub-sector Achievements in the Previous Financial Year

Major achievements of the department on planned outputs during the period under review includes development of service, training workshops for over 250 artists, held 3 cultural festivals including Kenya Music and Cultural festivals, improved gender equality on women and girls' empowerment through increased sensitization workshops and trainings on Gender Based violence, women empowerment and reproductive health and established 2 GBV clusters and land identified for the construction of GBV rescue centre. The department was also able to train 4 gaming inspectors from betting and control 1,000 PWDs trained on AGPO, group dynamics and other skills in all 55 wards, 3 Social halls were renovated and 1 other equipped with modern equipment's directorate of social services has also continued the expansion of alms house in order to accommodate more clients. During the same period two stadiums Kamukunji and Bahati stadium were rehabilitated and 1 sports ground upgraded through the directorate of sports which will enable hosting of various sporting activities. The department managed to complete the purchase of Land for building a sport centre at Keringet. Implementation of ward sport fund through equipping youths with assorted items has been ongoing in the 55 wards where over 2,500 sports items were procured. Additionally; the Directorate has been spearheading the organization and participation of the annual Kenya Youth Inter-County Sports association KYISA which were held in Busia County during the month of December, Nakuru county sports teams were also facilitated to attend the Kenya inter county Sports and cultural Association (KICOSCA) tournaments held at Kericho County.

The sector's total actual expenditure for the period ending June 2019 was Kshs.311, 397,693.70 this was against an allocation of Kshs.463, 026,485 representing a utilization rate of 67.25%.

Table 2.8.4: Summary of Sector/ Sub-sector Programmes

Name of Sub Programme(SP)	Key Outcomes Outputs(KO)	Key Performance Indicators(PI)	Planned Targets	Achieved Targets	Remarks
SP1.1 Administration	Improved Service Delivery	Number of supervisions conducted	2	2	Achieved
		No of M/vehicles procured	2	0	No budgetary allocation
		Annual Reports.	1	1	Achieved
		Developed, formulated and implemented Service charter	0	1	Draft service charter already in place awaiting implementation
	Monitoring &Evaluation, tool/ Framework	Implemented project cycle	4	4	Achieved
	Improved human resource productivity	Compensation for employees Recruitment and promotion	111,478,562	106,119,971.40	Recruitment not done due to budget constraints
SP2.1 Cultural development activities	Artists Capacity built	Number of Visual Artist Identified and Trained	220	60	Target not achieved because of insufficient funds.
		Number of performing Artists Awarded scholarships	11	0	No policy to guide this and inadequate funds.
	Cultural heritage promoted and conserved	Number of community cultural festivals, events, exhibitions and workshops organized	3	3	Achieved.
		Number of Unesco days organized	3	2	Limitation in funds.
		Number of art groups funded	75	0	Insufficient funds.
		Number of heritage sites identified and mapped	11	0	Insufficient funds.
		policy document	1	0	Inadequate funds.
		Annual magazine	1	0	Insufficient funds.
		Number of herbalists registered and trained practitioners	45	50	Enabled through partnerships.
	Peace and cohesion promoted through Art	Number of National days celebrations and public functions organized	5	5	Attained.
Artists Economically Empowered	Number of creative economy artists, committees formed and operationalized	120	250	Partnerships with stakeholders.	
SP2.2 Promotion of gender equality and women empowerment	Increased participation of women in leadership	Number Capacity building workshops	165	4	Insufficient funds.
		Number of women capacity built	1,650	120	Insufficient funds.
	Development of a County Gender Policy framework	Number of policies and strategic plan enacted	1	0	Process ongoing.
	Prevention and response to sexual and gender based violence	Number of sub-county GBV clusters formed	9	0	Inadequate funds.
		Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	7	Inadequate funding.

Name of Sub Programme(SP)	Key Outcomes Outputs(KO)	Key Performance Indicators(PI)	Planned Targets	Achieved Targets	Remarks
		Number of Sub county GBV clusters built	11	9	Inadequate funds.
		Number of Sub- County GBV clusters Meetings Supported	363	10	Inadequate funds.
		Number of schools Sensitized on sex and reproductive health	22	1	MoE rules restricted visitation to school in third term and the Corona pandemic caused closure of schools.
	Women Economically empowered	Number of women groups identified and trained	55	18	Inadequate funding.
		Number of Women Trained	1,650	540	Inadequate funding.
	Capacity Building for Officers	Number of officers capacity built	20	4	Inadequate funding.
	Marking of relevant international days	Number of days marked	4	4	Achieved.
SP2.3 Promotion of responsible gaming.	Training of gaming inspectors	Number of inspectors trained.	10	2	Members of staff did not attend training due to Covid 19 restrictions
	Sensitization of public on gaming activities	Number of public sensitization meetings	7	7	Target achieved
	Supervision and control of gaming activities	Number of permits issued.	550	nil	Lack of accountable books to collect revenue
		Revenue targets	3.1m	nil	Lack of accountable books to collect revenue
		Number of Daily casino returns	745	275	Closure of public gaming premises due to Covid 19
	Combating illegal gambling.	Quarterly reports	4	4	Target achieved
	Field operations on inspection of pool tables	Number of pool tables inspected	300	100	Closure of pool table premises due to Covid 19
SP2.4 Social development programs	Enhanced capacities and empowerment	Number of PWD sensitized on AGPO	880	1,548	Disability fund implemented
	Enhanced Capacities and empowerment	Number of PWD access to AGPO	33	0	10 PWD companies registered across the county
	PWD database in place	Sufficient distribution of mobility and assistive devices	60	0	The information will be obtained through KNBS 2019 database
	Enhanced social economic welfare	Amount disbursed for the Disability Fund (Millions Kshs)	27.5 M	27.5 M	Budget was reviewed downwards
	Capacity Building/ Rehabilitation	Number of assistive / mobility devices issued	2,170	767	Disability Fund FY2019 20 implemented thus enhanced intervention on mobility devices, tools of trade (446) items and institutional support (321) items Consignment from donor not received

Name of Sub Programme(SP)	Key Outcomes Outputs(KO)	Key Performance Indicators(PI)	Planned Targets	Achieved Targets	Remarks
	Increased rehabilitation/ Repatriation	Number of children committed to children charitable institutions	230	54	Facilitated their admission into vocational training institutes and 1 to teachers' college
	Enhanced social welfare	Number of capacity building sessions on care and support for the elderly held	22	0	Funds were not released to undertake the programme
	Enhanced social security	Number. of elderly persons admitted at alms house	12	10	8 more cubicles of two (2) units each completed
	Enhanced social economic welfare	Number. of self-help groups and CBOs formed	510	520	Funds were not released to undertake the program
	Enhanced social welfare	Number. of sensitization outreach programs held per ward	110	0	Funds were not released to undertake the program
	Reduced abuse of drugs and substance	Number of drugs and substance victims rehabilitated per ward	110	0	Funds were not released to undertake the program
SP2.4 Social cultural development	Rehabilitation, Construction and equipping of social halls, and recreational parks	Number. of social halls constructed and rehabilitated	3	3	2 No. ongoing
	Construction of Street children Drop in centre in Njoro	Number of drop in centres constructed in Njoro	1	0	Works awarded worth ksh. 10M 2019/2020 FY Site plan for extra works done and money sought from World Bank 30M 2020/2021 underway
	Improved infrastructure at Elderly persons home	Number of new rooms constructed at Alms House	4	8	Rooms ready equipping and occupation
	Appropriate cultural facilities established and equipped	Number of cultural facilities established and equipped	1	1	One cultural centre completed at Kihingo Njoro
	Construction and equipping of a GBV Centre in Njoro Sub county	No of centres Established	1	0	Awaiting survey works to be completed
SP3.1 Development of Sports Infrastructure	Improved sports infrastructure	Number of stadia rehabilitated	1	1	Project completed
	Improved sports infrastructure	Number of sports grounds graded	2	2	Project completed
	Improved sports infrastructure	Number of sport centres established	1	1	Finalizing the payments for the purchase of the 20 acres of land Acquisition of documents ie. Change of ownership to the County. Funds vired through supplementary budget for Covid-19. Consultancy on the design of the sports centre has already been

Name of Sub Programme(SP)	Key Outcomes Outputs(KO)	Key Performance Indicators(PI)	Planned Targets	Achieved Targets	Remarks
					undertaken and bill of quantities for first phase completed.
SP3.2 Sporting Tournament	Enhanced participation in sports	Number of sports talents nurtured	350	350	Target Achieved
		Number of tournament organized	6	6	Target Achieved
		Number of KICOSCA disciplines participated in	15	15	Target Achieved
		Number of EALASCA discipline participated in	7	3	50% not achieved due to lack of Country host
		Number of disciplines participating in KYISA Games	4	4	Target Achieved
		Number of soccer teams formed	11	11	Target Achieved
		Number athletes participated in county marathon	50	50	Target Achieved
		Number of coaches and referees trained	88	0	Not achieved due to Covid 19
	Enhanced participation in sports	Number of Sports events organized for PWD	10	10	Target Achieved
Enhanced participation in sports	Number of sports teams, organizations and individuals registered	15	15	Target Achieved	
SP3.3 Sports Funding	Sports activities promoted	Number of sports teams funded	20	20	Target Achieved
		Number of sports equipment acquired and distributed	2,500	2,500	Target Achieved
SP4.1 Youth empowerment and participation	Enhanced legal framework	Draft Bill and policy document	1	Not Achieved	One stakeholder's forum conducted as a start for the process.
	Capacity building	Number of youths trained	1,100	500	Corona pandemic limited training of more youth
	Youth fora	Number of fora created	33	2	Budgetary constraints
	Mapped individual youth and group	Youth data base	1	On going	The data base needs continuous updating
	Mentorship and Apprenticeship programme	Number of programs conducted	11	30	Partnered with Zero to hero programme where youth were mentored on different aspects.
	Set up of directorate	Number of officers recruited	15	4	There was no budgetary allocation. The officers have been transferred or re-designated to the directorate.

Analysis of Capital and Non-Capital projects of the Previous ADP

Some of our achievements in the period under review include the construction of additional rooms at Alms house, Renovation and construction of new social halls and grading of grounds in the sub-counties, Implementation of Ward disability fund and ward sports fund by funding of various sports teams as well as acquisition and distribution of assorted sports equipment's throughout the county In all 55wards.

Table 2.8.2a: Performance of Capital Projects for the previous year.

Project Name/ Location	Objectives /purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Social halls projects/County wide	Renovating and equipping existing halls	Construction of hall(s)	Number. of social halls constructed and rehabilitated	3	10,000,000	6,999,943	CGN
Partial fence reroofing electrical works plumbing gen repairs Njoro home craft at Njoro	Construction of street children drop in/ rehabilitation centre	Construction of Street children Drop in centre in Njoro	Number of drop in centers constructed in Njoro	1	10,000,000	-	CGN
Renovation and expansion of Alms house, Kivumbini Ward	Construction of perimeter wall and gate Expansion and renovation of the facility	Improved infrastructure at Elderly persons home	No. of perimeter & gate No. of rooms	4	10,000,000	6,000,000	CGN
Establishment of Cultural Centre in Njoro, Kihingo Ward	To promote and conserve cultural heritage.	Cultural heritage promoted and conserved.	No. of cultural facilities established.	Cultural Centre Hall completed.	5,000,000	4,800,000	CGN
Establishment of a GBV Rescue Centre in Gilgil Sub-County	To rescue survivors of GBV.	Survivors rescued, given psychosocial support and integrated back to the society.	No of Rescue Centres constructed.	Land acquired.	14,000,000	0	CGN
Rehabilitation of Stadium/Kamukunji, Bahati, Menengai west	Develop, improve sports, recreation and sports facilities	Improved sports infrastructure	No. of stadia rehabilitated No. of grounds Graded	On going 2	5,000,000	5,000,000	CGN
Establishment of sports centre/Keringet	Development of sports centres in every sub county	Improved sports infrastructure	No of sports centre established	1	50,000,000	13,600,000	CGN
				TOTALS	104,000,000	36,3993943	

Table 2.8.2b: Performance of Non-Capital Projects for the previous year

Project Name/ Location	Objective/Purpose	Out put	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Promotion of Artistic Talents/County wide	To identify, nurture and promote artistic talents.	Artistic talents identified, nurtured and promoted.	No. workshops No. of festivals & exhibitions Reports	2 workshops 4 1	1,750,000	300,000	CGN
Training and capacity building workshops for various artists /County wide	To empower and build capacity of various artists	Artists empowered and their skills enhanced.	Reports Copies of Minutes No. of Training Conference report	4	5,000,000	0	CGN
Celebration of National Days and County Events. County wide	To promote cohesion and unity through preservation and promotion of cultural heritage.	Cohesion and unity promoted through conservation and promotion of cultural heritage.	No. Workshops No. events	1 workshop 1 Christmas carol 5 public holidays 0 botanic garden	5,000,000	1,500,000	CGN
Economic empowerment /County wide	To empower women socio-economically.	Women empowered.	No. of women groups trained Reports	20 women in 4 sub-counties	11,000,000	500,000	CGN
Prevention and response to GBV/County wide	To form sub-counties GBV clusters to help fight and reduce GBV. To hold stakeholders' forums for sensitization.	Formation of clusters. Sensitization forums.	GBV Cluster groups formed and launched No. Stakeholder forums held No. Capacity building workshops 1 policy document developed No. of community sensitization forums held No. of advocacy campaigns	2 clusters formed and launched, 2 stakeholders forums held, no capacity building workshop, gender audit done and launched, no community sensitization forum held and no advocacy campaigns	11,000,000	200,000	CGN
Training and capacity building workshops for GBV Cluster Groups /County wide	To empower and build capacity of GBV Cluster Group Members.	GBV Cluster Group Members empowered and their skills enhanced.	No. of training workshops No. of sensitization forums Reports	Non	11,000,000	0	CGN
Community Sensitization/ County wide	To create awareness on various gender issues.	Awareness created.	No. of sensitized meetings held Signed attendance list	None	1,000,000	0	CGN

Project Name/ Location	Objective/Purpose	Out put	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Angamiza HIV Nakuru	Sensitization workshops in communities that have high HIV prevalence rate and commercial sex workers Visiting homes of the infected and restoring hope	Enhanced social welfare	No. of trainings/workshops held No. of people trained Reports	Target achieved	250,000	200,000	CGN
County Social empowerment/county wide	Training men and women on family values	Empowered men and women	No. of reports on level of gender mainstreaming No. of men and women trained No. of trainings conducted	Target attained	200,000	200,000	CGN
County Disability Fund /County wide	Formation of ward committees Economically empower PWDs	Enhanced social welfare	Formation of ward committees No. of PWDs benefitted	Target achieved	27,500,000	27,500,000	CGN
Sports							
Sports Tournaments /County wide	To increase sports events and championship	Enhanced participation in sports	No. of sports talents nurtured. NO. sports tournament organized No of disciplines participating in KICOSCA No. of disciplines participating in ELASCA No. of Disciplines participating in KYISA games NO of soccer teams participating in soccer county tournaments No. of Athletes participating in county marathon	350 6 15 7 4 11 1,000	20,000,000	18,000,000	CGN

Project Name/ Location	Objective/Purpose	Out put	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Technical skills/ County wide	Training of technical staff referees and coaches in all sub counties Enhanced participation in sports	Enhanced participation in sports	No. of coaches trained No. of referees trained No. of technical staff trained	0 0 8	2,000,000	0	CGN
County wide	Development of sports for PWDs	Enhanced participation in sports	No. of sports events organized for PWDs	2	10,000,000	200,000	CGN
County wide	Registration of Sports teams organization sports clubs and individuals	Enhanced participation in sports	No. of teams, clubs organization and individuals registered	15	6,000,000	100,000	CGN
County wide	Funding of sports teams and individuals Implementation of sports Fund Equipping youths with assorted equipment	Sports activities promoted	No. of teams and individual funded Number of sports equipment acquired and distributed	20 2,500	27,500,000	27,500,000	
Generation of decent work by the youth	Organize and coordinate Soko ya vijana. Development of youth production hubs Creation of green job Creation of Nakuru youth county service engagement		NO. of market fairs/ soko No. of trainees No. of youth trained/ empowered on decent jobs No. of youth engaged	2 150 0	1,000,000 700,000	2,300,000	County government of Nakuru
Youth mainstreaming, partnership, linkages and placement	Creation and coordination of departmental youth desks. Establishment of memorandum of understandings/Contracts Provision of internships and attachment		No of meetings by youth focal person No of youths absorbed in internships and attachments	1 50	100,000	2,370,000	CGN

Project Name/ Location	Objective/Purpose	Out put	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Youth safety, health and rehabilitation	Security and peace building Training and sensitization of sex & reproductive health Mentorship programs for the youth		No of youth trained on security and peace building	100	-	-	CGN
			No of youth trained and sensitized on reproductive health No of youth absorbed on mentorship programs.	30			

Payment of Grants Benefits and subsidies

Table 2.8.3: Payment of Grants Benefits and subsidies

Type of payment	Budgeted amount(Ksh)	Actual amount(Ksh)	Beneficiary	Remarks
Ward disability fund	27,500,000	27,500,000	PWDs in all the 55 wards: Mobility and assistive devices Equipped five institutions of PWD Economic empowerment Tools of trade Capacity building on AGPO, group dynamics and agribusiness Talent, Innovation and exhibition	Funds not enough to meet most of the needs for PWD. Increase the fund to Ksh. 55M
Ward Sports Fund	27,500,000	27,500,000	Sports clubs in all the 55 wards Talent, Innovation acquired.	Funds not enough to meet most of the needs Sports athlete's individuals and clubs. Increase the fund to Kshs. 110 Million
TOTALS	55,000,000	55,000,000		

Challenges experienced during implementation of the previous ADP.

- Delay in release of fund disbursements and insufficient budgetary allocations hampers implementation of the ADP
- Low staffing levels as well as Inadequate Capacity by officers due to lack of training of personnel in relevant courses. This has impeded negatively given that the people on the grassroots do not get enough information and technical advice.
- Inadequate working space to support performance in the department management especially at at Sub-County level
- Project implementation delays due to land disputes.
- High rate of employee turnover due to retirement and other forms of natural attrition.
- Increased number of street children due rural-urban migration
- Lengthy procurement process and Bill of Quantities procedures which delay service delivery
- Political interference at times forces the directorate to incur expenses it has not planned for.
- Frequent IFMIS System delays hampers implementation of various Directorates' programs.

Lessons learnt and recommendations

- Need for working and collaborating with partners
- There are so many undocumented PWDs and if we can work with relevant partners, we can achieve the ideal number.
- Most of street children are not in the streets because of vulnerability, but rather truancy and delinquency.
- We need to improve on community sensitization and capacity building on care and support for the elderly.
- Need for monitoring and evaluation.

Recommendations

- For effective implementation of the ADP, the county Betting Control and Licensing Board should be established as envisioned in the Nakuru County Gaming Act and operational zed.
- Need for enhanced staff recruitment and development in order to build public service capacity.
- County treasury should consider expanding the ceiling to ensure efficient service delivery.
- Provision of adequate working space
- It is recommended for the directorate of youth affairs to establish its structures, employ staff to run its programs.

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This section highlights the County Plans and priorities as detailed by all County Departments. It provides discussions on the Departments' goals and objectives, summaries on planned programmes and projects for the FY 2021/2022. In addition, various stakeholders' roles in relation to the County Departments mandates are further elaborated.

3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

3.1.1 Agriculture, Rural and Urban Development

Introduction

The Agriculture Rural and Urban Development Sector comprises of two subsectors: Lands, Housing & Physical Planning and Agriculture, Livestock & Fisheries. The Agriculture subsector is comprised of five (5) directorates namely: Department for Agriculture; Department for Livestock; Department for Fisheries and the Blue Economic and Ministry of Lands and Physical Planning.

Sector Vision and Mission

Vision

A food secure and wealthy nation with sustainable management and utilization of land and the blue economy.

Mission

To improve the livelihoods of Kenyans through attainment of food security, utilization of blue economy and sustainable land management.

Strategic Goals/Objectives of the Sector

The overall goal of the sector is to attain national food security and sustainable management of land and the blue economy.

Capital and Non-Capital Projects

Summary of capital and non-capital projects to be implemented in the period 2021 - 2022

The department under the directorate of crop management prioritized procurement and distribution of avocado, pyrethrum and macadamia to farmers to improve on household incomes and employment creation. To address the marketing of increased production of avocado and horticultural produce, the department will construct a multipurpose horticultural pack house at the ATC. The department will also pilot on grape production which has a great potential for increasing farming incomes in Gilgil Sub County. On the promotion of climate smart agriculture, the department plans to construct 11 water pans across the county to harvest water for crop and livestock production and install 3 green houses to intensify horticultural production. To reduce post-harvest losses and enhance food security, the department will construct 11 fresh produce sheds across the county and a fresh produce cold store for potatoes. As crop pests and diseases pose a challenge to agricultural production, the department will continue to install pheromone traps and service them for monitoring and control of fall army worm as well as procure pesticides, personal protective equipment and

sprayers for control of pests and diseases. In enhancing agricultural mechanization as well as soil and water conservation, the department will procure four tractors and a back hoe. The department will continue to offer extension services through various approaches including field days, exhibitions, demonstrations, farmer trainings, group and individual farm visits and e-extension through the Nakuru farmers call centre. The department will also continue to generate revenue through provision of training and accommodation at ATC as well as provision of mechanized services at the AMS.

Under the directorate of fisheries, the focus remains on providing extension services to farmers as it also continues to explore and expand more areas of fisheries utilisation. This is done through continues restocking of lakes and community dams, aquaculture expansion, value addition and marketing. The inland fisheries of lake Naivasha also remains a priority in the strengthen of BMUs and enforcement of fisheries management measures to enhance sustainability.

Achieve this the department priority development projects will focus on restocking program of dams, ponds and lakes, improvement of fisheries infrastructures and harnessing fisheries innovations.

The directorate of livestock continues to focus on dairy value chain and promotion of small ruminants and non-ruminant animals across the county. Farmers are also mobilised into value chain organisations and capacity build to enable increased production and marketing. For health animals, vaccinations remain a priority and the focus targets to reach across the county. to enhance meat quality and healthy products the directorate has prioritised the construction and renovation of slaughterer slabs/houses and cattle dips.

3.1.2. Land, Housing and Physical Planning

Vision

Secure and Diversified human settlement.

Mission

To facilitate participatory planning, affordable housing, and sustainable development of rural and urban areas.

Sub Sector Goals and Objectives

Programme 1: Administration, Planning and Support Services

Objectives: To Support Services to various departments, Organization bodies and general public.

The welfare of staff is of paramount importance if we are to realize our mandate & objectives. This programme intends to ensure that the welfare of staff is guaranteed and their capacity developed to keep with the changing times and technologies. Further, it operates as the link between the department and the executive as well as the legislative arm.

Programme 2: Land Use Planning and Survey

Objectives: To provide a spatial framework to guide land use planning and development

The major output from this programme remains the Spatial Plan which targets to map all the major resources within the county and propose ways of harnessing them for prosperity. In realization of the urban areas as the engines of development, this programme intends to make sure that all urban areas are well planned for economic and environmental sustainability

Programme 3: Development and Management of housing.

Objectives: To facilitate access to decent and affordable housing

In the spirit of implementing the affordable housing agenda in Nakuru, the programme expects to initiate construction of new housing stock in a bid to renew our dilapidated estates, improve the aesthetics of the urban area and offer employment opportunities.

Table 3.1.2.1: Summary of Sub-sector Programmes

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Baseline 2020/2021	Target 2021/2022	Estimated Cost
PROGRAMME 1:(Administration, Planning, Management and Support Services						
Outcome: Effective planning, management and execution of service to all department						
SP1.1 Administration and financial service	LHPP	<ul style="list-style-type: none"> Service delivery Construction of sub county offices Municipal Board Created Town Board Created 	<ul style="list-style-type: none"> Service delivery charter No. of offices constructed No of functional Municipal Board No of functional town board 	Implementation	2	2
	LHPP	<ul style="list-style-type: none"> Improved staff skilled Staffs capacity building 	<ul style="list-style-type: none"> No of staff Trained 	2	2	8,000,000
PROGRAMME 2. Land Use Planning and Survey						
OUTCOME(S): Properly Planned and Surveyed Human Settlements for Socio-economic Development in a Sustainable Environment						
S.P.2.1 Nakuru County Land Use Plan	LHPP	County Spatial Plan implementation	<ul style="list-style-type: none"> % age of Spatial Plan Implementation 	10	20	
S.P 2.2 Land Information Management	LHPP	<ul style="list-style-type: none"> Land Information system 	<ul style="list-style-type: none"> Functional Land Information system % age of Revenue Growth 	50	10	
S.P 2.3 Survey and Mapping of Nakuru County	LHPP	<ul style="list-style-type: none"> Topo-cadastral maps County, Sub-county and property boundary maps 	<ul style="list-style-type: none"> Number of topo-maps completed 	1500	1650	500,000
			<ul style="list-style-type: none"> No. of RIMs, PIDs amended 	1500	1650	500,000
			<ul style="list-style-type: none"> Number of parcels surveyed 	1000	1100	1,100,000
			<ul style="list-style-type: none"> No. of cadastral/deed plans prepared and approved 	10	11	150,000
			<ul style="list-style-type: none"> No. of urban centres surveyed and mapped 	5	5	500,000
SP 2.4 Urban Planning and Development	LHPP	Preparation of ISUDP for two urban centres Bahati and Mai Mahiu	Number Of Integrated Strategic Urban Development Plans Approved	2	2	20,000,000/-
	LHPP	Local development plans for Bahati, Rongai Junction, Kabatini, Longonot.	Number Of Local Development Plans Approved	4	4	35,000,000/-
SP 2.5 Surveying of Trading Centres	LHPP	<ul style="list-style-type: none"> Surveyed and mapped Trading Centres Titled/ Lease produced 	<ul style="list-style-type: none"> Number of trading centres surveyed 	17	20	1,700,000
			<ul style="list-style-type: none"> Number of trading centres mapped 	17	20	1,700,000
			<ul style="list-style-type: none"> No of Title/Lease produced 	5	10	100,000
SP.2.6 Surveying of County Housing	LHPP	<ul style="list-style-type: none"> Surveyed County Housing Estates 	<ul style="list-style-type: none"> Number of County Housing Estates Surveyed 	5	5	N/A

Name of Sub Programme (SP)	Delivery Unit	Key Outputs (KO)	Key Performance Indicators (PI)	Baseline 2020/2021	Target 2021/2022	Estimated Cost
Estates and facilitation of lease processing		<ul style="list-style-type: none"> ▪ Lease Certificates acquired 	<ul style="list-style-type: none"> ▪ Number of lease certificates acquired 	5	5	
SP 2.7 Establishment of a survey Centre and Mapping Centres	LHPP	<ul style="list-style-type: none"> • cadastral map procured 	<ul style="list-style-type: none"> ▪ No of cadastral maps procured 	5	5	500,000
		<ul style="list-style-type: none"> • Equipment procured 	<ul style="list-style-type: none"> ▪ No of Equipment procured 	2	5	500,000
		<ul style="list-style-type: none"> • Staff trained 	<ul style="list-style-type: none"> ▪ No of staff Trained 	5	5	
Programme 3.0 Housing Development and Management						
SP3.1 Maintenance of county estates	LHPP	800 housing units rehabilitated	No. Rehabilitated estates,	300	350	50,000,000
		10 estates fenced	No. Fenced estates,	2	2	10,000,000
		10 estates connected to trunk sewer	No. Toilet blocks constructed	2	2	10,000,000
		10 improved toilet blocks	No. sewer connections	2	2	
SP3.2 Housing Technology	LHPP	15 ABT centres established	No. of ABT centres established	3	3	15,000,000
		Establishment of five Constituency Building Technology centres	No. of Interlocking block machines acquired	3	3	9,000,000
	LHPP	12 Manual block machines	No. of manual machines acquired	3	3	1,000,000
		12 Manual block machines (Makiga)	No. of Makiga machine	3	3	20,000,000
		12 Building blocks vibrating machines	No. of Vibrating machines	3	3	
SP 3.3 Development of housing infrastructure	LHPP	3 kms of sewer line laid,	No of km of Sewer line	3	3	20,000,000
		Access roads done, electricity supplied	No of km of road done	3	3	10,000,000
SP 3.4 Urban Renewal	LHPP	A feasibility study	Feasibility Study Report	1	0	5,000,000

Capital and Non-Capital Projects

Table 3.1.2.2a: Capital projects for the FY 2021/2022

Programme Name: Development and management of Housing									
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	Status	Implementing Agency
Maintenance of county estates	HQ		Rain Water Harvesting from roofs	70,000,000	CGN	No. of Units rehabilitated	550 units		Department of Land, Housing & Physical Planning
Housing Technology (Establishment of ABMT Centres)	HQ	Construction of training workshops Training on ABT	Less dependence on lumber	15,000,000	CGN	No. of ABMT centres established	3 centres		Department of Land, Housing & Physical Planning
		Purchase of equipments		9,000,000	CGN	No. of equipments purchased	3 machines		Department of Land, Housing & Physical Planning
Developing of Affordable Housing and Housing Infrastructure	Naivasha & Nakuru Towns	Construction of sewer lines	Lower pollution to environment	20,000,000	CGN	Km. of sewer line done	2 kms		Department of Land, Housing & Physical Planning
	County wide	Collection of information to inform a feasibility study towards renewal of county estates	-	5,000,000	CGN	Feasibility report	1 report		Department of Land, Housing & Physical Planning
	Nakuru Town	Construction of new housing stock	Green Buildings i.e.natural lighting	200,000,000	CGN	No. of new units constructed	100 units		Department of Land, Housing & Physical Planning

Table 3.1.2.2b: Non-Capital Projects for the FY 2021/22

Programme Name: Land use planning and survey									
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	status	Implementing Agency
County land use planning	HQ	Planning needs assessment Notice of intention to plan Preparation of base map Stakeholders' meetings Data collection and analysis Plan Approval		125,000,000	CGN	Approved spatial plan	Approved County Spatial Plan	Draft spatial plan approved by County Exec. Committee	DLHPP
Land Information management system	HQ	Completion of development of a web-based software to allow automated development control		5,000,000	CGN	Operational system in place	Fully make the system Operational	Piloting of system	DLHPP

Survey and Mapping	HQ	Conducting a Reconnaissance Survey on all trading centres & Establishment of control for the perimeter Survey		20,000,000	CGN	No. of Trading Centres Surveyed and Mapped	14	14	DLHPP
Urban Planning and development of centres	HQ	Planning needs assessment Notice of intention to plan Preparation of base map Stakeholders' meetings Data collection and analysis Draft, final plan and approval		20,000,000	CGN	Progress reports Minutes of stakeholders meetings Approved plan	Secure approved plans for 15 urban centres	Planning needs assessment underway	DLHPP
Valuation Roll	HQ	Data collection, Valuation Public participation		20,000,000	CGN	Approved valuation roll	Submit draft valuation roll to County Executive Committee	We have a draft valuation roll in place	DLHPP

Cross-Sectoral Implementation Considerations

The table 3.1.2.3 provides the cross-sectoral impact of the sector programmes and the appropriate actions to harness the synergies or mitigate the impact.

Table 3.1.2.3: Agriculture Rural and Urban Development Cross-sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Fisheries	Policy	Policy development	Lack of enforcement	Awareness creation on policy issues
	Land	Land sub division for agricultural development	Sub division of land for agricultural use	Sustainable land resource and use
	Water	Declining water levels	Lack of water	Sustainable water resource management
	Fish	Decline in capture catches	Illegal fishing	Enforcement and increasing monitoring and surveillance
Livestock Resource Management and Development	Policy	Policy development	Lack of enforcement	Integration and awareness creation on policy issues
	Finance	Revenue provision and Finance may facilitate service delivery	Limited service delivery Limited revenue collection	Saving cost in service delivery
	Land	Land demarcation for agricultural development Spatial development	Subdivision Limited land for agricultural development	Sustainable land resource management
	Water	Conservation of water resources	Drought, lack of water	Sustainable water resource management
	Environment	Best practices in waste management	Climate change	Climate smart agriculture Sustainable natural resource management
	Forestry	Best practices in forestry management	Drought, lack of water, adverse effects on climate changes	Sustainable forestry management
	Public Health	Zoonotic Disease control and disease surveillance	Reduced zoonotic disease occurrences.	Intensified cross relationship.
	Ministry of environment	Water and Solid waste management from slaughter houses		Collaboration in duty performance between the two ministries.
	Ministry of Health	Antimicrobial drug residues	Human resistant to antimicrobials	Plan to reduce the veterinary drugs in foods of animal origin
Development & management of housing	Infrastructure, energy & ICT	Public works offers technical advice in terms of construction	Technical specifications may not be comprehensive	Enhance close inter-departmental collaborations
	Public Administration & International Relations	Allocation of finances & management of PPPs	Projects not taking off due to lack of financing	Enhance close inter-departmental collaborations
Land use planning and survey	Infrastructure, energy & ICT	Provide technical advice in building approval and development control	Substandard storied building	Enhance close inter-departmental collaborations
	General economic & trade commercial affair	Mapping the trading centres and preparation of layout plans	Overcrowding in markets, overstretching of basic amenities	Enhance close inter-departmental collaborations

3.2 ENERGY, INFRASTRUCTURE AND ICT

3.2.1 Infrastructure

Introduction

The Infrastructure sub-sector as an enabler is linked to other sectors in various ways. It facilitates commodity production, trade and integration through enhancing transport and road infrastructure within the County. Through its two Directorates- Roads & Transport and Public Works and Disaster Management, the Subsector executes various mandates which include; development and improvement of the County's road network, its transport facilities, management of storm water drainage, maintenance of County buildings, disaster management and the provision of technical assistance to other County Departments.

Sector Vision and Mission

Vision

A world-class provider of cost-effective public utility infrastructure facilities and services in the areas of energy, transport, ICT and built environment.

Mission

To provide efficient, affordable and reliable infrastructure for sustainable economic growth and development.

The Subsectors' broad priorities include:

Priorities	Strategies
Improving the County's road network infrastructure	Construction of new roads Regular maintenance of existing roads Enhancing streetlighting infrastructure
Enhanced storm water management	Expansion of the drainage network Maintenance of existing drainage network
Improving the County's transport facilities	Construction of bus parks and lorry parks, motorbike shades
Promoting Capacity Development	Recruitment of new staff Staff training

In the FY 2021/2022 the subsector intends to implement the above strategies through effective and efficient use of available resources and continuous collaboration with various stakeholders. The subsector's achieved targets as outlined in the analysis of previous performance and lessons learnt will provide the backdrop for planned targets for the next plan period.

Infrastructure goals and targets

The subsector's goals for the next planning period include:

- Enhancing Storm water management
- Enhancing street lighting infrastructure within the county
- Enhancing transport infrastructure within the county
- Enhancing road infrastructure within in the county

Strategic priorities of the sector

The Infrastructure sub-sector is mandated to maintain Roads and Transport infrastructure, maintain streetlights and the county public works, maintain county vehicle and other machineries and day to day management of the county mechanical and Transport unit. Its strategic priorities for the planned period include the following:

- Enhance Storm water management
- Enhance street lighting structures in the county
- Enhance transport infrastructure within the county
- Enhance street lighting legal framework to curb Vandalism
- Enhance road infrastructure in the county
- Ensure reliable and easily accessible disaster response facilities and units
- Enhance disaster management structures

Sector/sub-sector key stakeholders

In execution of its mandate the Subsector works in collaboration with various stakeholders. These stakeholders and their roles are highlighted in the table below.

Stakeholders	Role of stakeholders
All County Departments	-To ensure quality when constructing County government infrastructure such as buildings.
County Assembly	-Passing of Bills, oversight and co-operation
Relevant State Depts. and Agencies-e.g KeRRA, KURA, KeNHA, NCA etc	-Collaboration in the implementation of the subsector's programmes/projects. -Policy Guidelines -Technical advice -Capacity Development
Private sector organizations	-Supplement both human and financial resources -Public Private Partnerships
Local Community.	-Public Participation -Goodwill.

Subsector Programmes for the FY 2021/2022

Table 3.2.1.: Summary of Sector/ Sub-sector Programmes for the FY 2021/2022

	Key Outcomes/ outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
Programme Name: Administration planning and support service					
Objective: To improve efficiency in service delivery in Nakuru County					
Outcome: Efficiency in service delivery to all departments, and public in general					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2019/2020	Planned Targets 2021/2022	Estimated Cost 2022/2023
S.P 1.2 Personnel services	Staff Capacity Development carried out	Number of staff trained	100	120	179,148,995
Programme Name: INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE					
Objective: To develop maintain and rehabilitate road network, transport facilities and government buildings to enhance security mobility, efficiency and safety through firefighting and fire prevention, install and maintain lighting facilities					
Outcome: Properly designed road infrastructure and improved accessibility of feeder roads					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2019/2020	Planned Targets 2021/2022	Estimated Cost 2022/2023
S.P 2.1 Construction, rehabilitation and maintenance of roads, drainages and bridges	Improved road infrastructure	No of Kilometers Graded /Graveled	245	300	1,071,674,401
		No of motorable & foot bridges designed and constructed	28	50	
		Km of road tarmacked	3.6 Km	10 Km	
	Improved storm water drainage infrastructure	Km of drainage constructed	15	30	
		Km of Drainage maintained	11.5	15	
S.P 2.2 Rehabilitation and maintenance of Transport terminus	Maintained & rehabilitated transport terminus	Number of Bus Parks rehabilitated	0	50 No	121,000
S.P 2.3 Public Works	Maintained & rehabilitated County buildings.	Number of County buildings rehabilitated & maintained	1	3	32,246,500
S.P 2.4: Installation, Rehabilitation & Maintenance of Street Lighting facilities	Maintained & rehabilitated Streetlights	Number of Streetlights installed	200	280	115,010,500
		Number of Streetlights maintained	700	900	
Programme Name: FIREFIGHTING AND EMERGENCY SERVICES					
Objective: To enhance the level of fire safety and response to disaster within Nakuru					
Outcome: Improved disaster preparedness and well-equipped firefighting Department					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
S.P 3.1: Fire fighting	Improved efficiency in Fire response service and disaster Management	No of personnel trained	10	20	43,725,000
		No. of recruited personnel	9	15	
		No of fire stations constructed	1	2	
		No of calls attended	100%	100%	
		No of compliance certificates issued	120	180	

	Key Outcomes/ outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
		No of Premises inspected	120	150	

Capital and Non-Capital Projects

Table 3.2.1.2a: Capital projects for the FY 2021/2022.

Programme Name Infrastructure development and maintenance									
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	Status	Implementing Agency
SP 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	HQ	Gravelling of road networks	Environmentally friendly construction method	892,031,495	CGN/KRB	Km of new road networks gravelled	1500	Ongoing	CGN/KRB
		Tarmacking of road networks	Environmentally friendly construction method						
		Construction of motorable bridges	Environmentally friendly construction method	237,047,812	CGN	No. of motorable bridges constructed	30	Ongoing	CGN
SP2.2 Rehabilitation and maintenance of transport infrastructure	Nakuru County	Rehabilitation and maintenance of bus parks	Environmentally friendly rehabilitation method	10,000,000	CGN	Number of bus parks constructed and rehabilitated	3	Ongoing	CGN
		Construction of lorry parks	Environmentally friendly construction method	10,000,000	CGN	Number of Lorry parks constructed	2	Ongoing	CGN
		Construction of Boda-boda sheds	Environmentally friendly construction method	10,000,000	CGN	Number of boda-boda sheds constructed.	20	Ongoing	CGN
SP2.3 Public works		Rehabilitation of county buildings	Environmentally friendly rehabilitation method	3,250,000	CGN	Number of buildings rehabilitated		On-going	CGN
		Purchase of Hydraulic cabin vehicle		13,000,000	CGN	Hydraulic cabin vehicle) acquired	1	New	CGN
		Maintenance of drainage works	Environmentally friendly maintenance method	50,000,000	CGN	Km of drainage maintained	400	On-going	CGN

		Construction of drainage networks	Environmentally friendly construction method	750,000,000	CGN	Km of New drainage constructed	35 Km	New	CGN
SP 2.4 Fleet Management		Develop a fleet management plan and policy		2,500,000	CGN	Fleet management plan and policy	1	New	CGN
SP 2.5 Installation, rehabilitation and maintenance of street lighting facilities	Nakuru County	Installation of streetlights	Use of solar Streetlights	180,000,000	CGN	Number of street lights Installed	1200	New	CGN
		Maintenance of streetlights		50,000,000	CGN	Number of streetlights maintained	1250	On-going	CGN
SP3.1 Fire fighting	Nakuru Naivasha and Molo	Construction of one fire station	Environmentally friendly construction method	15,000,000	CGN	Fire stations constructed	3	New	CGN
	Nakuru	Purchase of Fire engine		37,500,000	CGN	Fire engine in place	1	Ongoing	CGN

Table 3.2.1.2b: Non-Capital Projects for FY 2021/2022

Programme Name Administration, planning and support services									
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	status	Implementing Agency
Administrative services	Nakuru	Development of Sectoral Strategic plan		65,601,672	CGN	Sectoral Strategic plan is in place.	1	Ongoing	CGN
		Recommendation for customer satisfaction			CGN	Percentage of recommendations from customer satisfaction survey implemented.	85%	Ongoing	CGN
Personnel services		training of staff		138,879,369	CGN	No. of staff trained	120	Ongoing	CGN
		Conduct Monitoring and Evaluation			CGN	Number of monitoring and evaluation reports.	Quarterly	Ongoing	CGN

Cross-Sectoral Implementation Considerations

Table 3.2.1.3: Cross-sectoral impacts

Programme name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
Infrastructure Development and Maintenance	Agriculture and Rural Development	Improved rural roads to ensure farm produce gets to the market effectively, efficiently and in an economical manner	Loss of farm produce	Construct modern road infrastructure facilities
	Health	Ensure access to health care is enhanced through effective transport system	Loss of life	Construct modern road infrastructure facilities Establish mobile health centres and access to moon light VCT centres
Firefighting and Disaster Management	Health	Coordinate with ministry of health on First aid provision and disaster sites	Loss of life and property	Construct modern fire station facilities Strengthen the firefighting unit through employment of fire fighters and training

3.2.2 ICT & e-Government

Introduction

ICT subsector falls under the Infrastructure, Energy and Information Communication Technology sector. The sub sector's key priorities include establishment of digital centres and establishment of a data centre at the County Headquarters.

The sub sector has established five digital centres at Kuresoi South and Subukia sub counties, Shabab ICT resource centre, Menengai social hall and Rongai polytechnic. Through these hubs, the sub-sector plans to train least 1,000 youth on how to access online jobs as well e-government services. Quite a number of the youth trained in the previous ADP are now earning an income working online. The department also installed free Wi-Fi at Naivasha, Gilgil, Kabazi market and Rongai polytechnic. This has enhanced access to e-government services by the public.

The sub-sector's resource allocation is below the sub-sector's requirement. FY 2020/21 has a requirement of Kshs. 528,000,000 against an allocation of Kshs. 77,679,089; FY 2021/22 has a requirement of Kshs. 581,000,000 against an allocation of Kshs.107, 031,489. The figures indicate that there is a gap in funding.

Sector Vision and Mission

Vision

The preferred choice for the delivery of innovative and integrative ICT solutions and digital services.

Mission

To be the best providers of ICT strategies and services, which deliver long term solutions, based upon our citizens' requirement.

Strategic goals/Objectives of the Sub-sector

Strategic Goal

To automate all county government operations.

Objectives of the sub-Sector

1. To promote public digital literacy among the Nakuru County citizenry.
2. To improve digital connectivity within Nakuru County.
3. To enhance data access, protection and sharing.
4. To enhance provision of e-Government services in the County.

Key statistics for the sub-sector

The sub-sector has the following key statistics;

- Twenty-five (25) members of staff.
- Two (5) functional digital centres at Subukia and Kuresoi South sub-counties, Shabaab ICT resource centre, Menengai social hall and Rongai polytechnic.
- Data centre at the County headquarters
- A Wide Area Network covering various county offices
- A network security solution at the County Headquarters

Strategic priorities of the sub-sector

The department of ICT and e-Government is mandated to make use of ICT as the preferred choice of delivering innovative and integrative solutions for better service delivery. In order to achieve this, the sub-sector has the following priorities:

- Establishing digital centres in order to promote digital literacy among the citizens.
- Installation of CCTV systems at urban centres to enhance security.
- Establishing a data centre at the County Headquarters so as to centralize for easy management of centralized ICT systems.
- Development of connectivity infrastructure;
- Developing and implementing ICT policy guidelines, strategies and project plans for the county;
- Provision of advisory services on acquisition and operation of ICT equipment and automated systems to county departments;

Significant capital and non-capital development

During the FY 2019/2020, the sub sector established three more digital centres at Shabab ICT resource centre, Menengai social hall and Rongai polytechnic. Through these digital centres, the sub sector plans to train at least 1,000 youth on how to access online jobs as well e-government services. Quite a number of the youth trained are now earning an income working online. The sub sector also established the first phase of the data centre located at the County headquarters. This will enable centralization of all County information systems.

Sub-Sector Key Stakeholders

The ICT sub-sector collaborates with various stakeholders. Some of them are listed in the table below.

S/NO	STAKEHOLDER	ROLES OF STAKEHOLDERS
1	Office of the Governor	<ul style="list-style-type: none"> Provides the general leadership and political goodwill Approval of the bills Release the Executive order that give Ministry's mandates and core functions
2.	Line Departments	<ul style="list-style-type: none"> Policy development Ensures accountability of the department Oversees implementation of policies, programmes and projects in the department
3.	County Assembly	<ul style="list-style-type: none"> Legislation formulation Review and approval of budget Oversight in implementation of the budget.
4.	Telecommunication Industry	<ul style="list-style-type: none"> Provision of backbone ICT infrastructure.
5.	Media	<ul style="list-style-type: none"> Dissemination of information to the public
6.	Non- State actors	<ul style="list-style-type: none"> Participates in consultative forums.
7.	Information and Communications Technology Authority of Kenya (ICTA)	<ul style="list-style-type: none"> Develop and enforce ICT standards. Enhancing the supervision of the electronic communication.
8.	Communications Authority of Kenya (CA)	<ul style="list-style-type: none"> Regulatory body for the sector in accordance with the relevant provisions of the Constitution of Kenya, 2010. Regulation of broadcasting and licensing
9.	Local community	<ul style="list-style-type: none"> Participation in public consultative forums
10.	Professional Bodies e.g. CSK	<ul style="list-style-type: none"> Enforcing ICT standards Raising awareness on emerging ICT issues

Table 3.2.2.1: Summary of Sector/ Sub-sector Programmes- ICT & e-Government

Programme Name: Administration planning and support services					
Objective: To improve efficiency in service delivery in Nakuru County					
Outcome: Efficiency in service delivery to all departments and public in general					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
SP 1. 2: Personnel service	Efficient service delivery	No. of staff trained	8	15	2,000,000
Programme Name: Information and communication					
Objective: To promote public digital literacy in Nakuru County.					
Outcome: Improved digital literacy among the County citizens					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
Public Communication and Media Services	Improved communication and awareness of county activities.	No. of digital centres established	3	2	13,000,000
Programme Name: ICT Infrastructure Development and e-Government Services					
Objective: To improve connectivity in Nakuru County so as to enhance e-Government services and to automate all County Government services for efficient service delivery					
Outcome: Improved infrastructure and increased number of automated services.					
Sub Programme	Key Outcomes/ Outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
Network Infrastructure	Data centre established.	Percentage establishment of the data centre.	20%	30%	5,000,000

	Local Area Network (LAN) established	No. of installed with LAN	-	4	10,000,000
e-Government services	Automated service	No. of services automated	1	1	4,000,000
Hardware and Software Platforms	Hardware and Software Platforms procured	No. of assorted hardware and software platforms	10	10	3,000,000

Capital and Non-Capital Projects

The sub-sector has planned several projects in the planned ADP FY 2021/2022. The key projects will be set up of digital centres, installation and configuration of local area networks and automation of a county service.

Table 3.2.2a: Capital projects for the FY 2021/2022

Programme Name Information and Communication Service									
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	Status	Implementing Agency
Public Communication and Media Services	Establishment of digital centres	Identifying the location of the centre Civil works and infrastructure layout Provision of ICT equipment and furniture Provision of internet	Encourage use of digital communication instead of hard copies	30,000,000	CGN	No. of digital centres set up	5	New	Department of ICT & e-Government
Programme Name Network Infrastructure									
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	Status	Implementing Agency
Hardware and Software Platforms	Supply and delivery of	Identify user needs Procure ICT equipment Distribution to users	Reduce e-waste by managing resources effectively	10,000,000	CGN	No. of ICT equipment/software distributed	50	New	Department of ICT & e-Government
Network Infrastructure	Set up of final Phase III of the data centre	Final phase of the data centre Purchase of computer hardware and software Hosting of information systems	Reduce e-waste by managing resources effectively	10,000,000	CGN	Completion of data centre	100%	On-going	Department of ICT & e-Government
	Installation and configuration of LAN	Identification of site Development of technical specification Procurements of the service Handover of the site	Improve service delivery	20,000,000	CGN	LAN installed	5	Ongoing	Department of ICT & e-Government
e-Government services	Supply and delivery of automated system	Purchase of automated system	Improve efficiency of office operations	20,000,000	CGN	Automated system procured	1	New	Department of ICT & e-Government

Table 3.2.2.2b: Non-Capital Projects for the FY 2021/2022

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indication	Targets	status	Implementing Agency
ICT Support and Human Resource	Staff training	Conduct in house training Organise workshops Offsite training	Online training	2,00,000	CGN	No. of staff trained	6	On-going	ICT & e-Government
	Staff recruitment	Hiring of new staff	Use of online recruitment portal	5,000,0000	CGN	No. of staff recruited	4	New	ICT & e-Government

Cross-Sectoral Implementation Considerations (IF ANY)

The sub-sector does not operate autonomously. It relies on other sectors and sub-sectors to ensure that its mandate is achieved. The following table illustrates how the sub sector will harness the cross-sector synergies.

Table3.2.2.3: Cross-sectoral impacts

Programme name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
ICT Administration and Planning Services	Public Administration and National/Inter County Relations	Capacity development	Poor productivity	Prepare and share staff training schedule
			Poor utilization of ICT systems and equipment	Sensitizing staff on the County ICT Policy
		Recruitment	Shortage of staff	Review departmental structure and fill vacant position
				Development of an online recruitment portal
Funding	Poor projects implementation	Holding consultative forums to agree on budgetary allocations		
Information and Communication Service	General Economic and Commercial Affairs	Website as a platform to publicize the county	Lack of awareness of county activities and programmes	Share information of county activities and programmes with the communication section for upload to website
ICT Infrastructure Development and e-Government Services	Agricultural, Rural and Urban Development	Development of systems to automate key functions	Increased turnaround time in service delivery	Holding consultative forums to share on partnership ideas
	Health			
	Education	Development of digital centres to offer training on ICT	Poor levels of digital literacy	

3.3 HEALTH

Introduction

The sector has three directorates i.e. Administrative and planning dealing with general operations in the health sector, Public Health and Sanitation-focuses on promotive and preventive health services and medical services focuses on curative and rehabilitative services. The Sub-Sector has a total of 2461 staff. There are 674 health facilities serving a population of about 2,250,367. There are major infrastructure developments in all county referrals hospitals to meet health demand by citizenry. At community level the county has given its priority and has established 249 community units to bring ownership to the lower level.

Strategic Priorities

1. Improve Oncology services
2. Community services
3. Universal health coverage
4. Completion of Major OPD Blocks in PGH, Naivasha, Molo, Olenguruone, Njoro, Sirikwa, Mai-Mahiu and Githioro
5. Completion of maternity units in Elburgon and Gilgil
6. Completion of ICU/HDU/Renal unit in Naivasha Hospital
7. Automation of health services in PGH, Molo, Naivasha, Keringet, Soin, Mirugi Kariuki and Kiptangwanyi
8. Recruit more staff
9. Upgrading health facilities

The Sector is committed to the provision of quality health care services in the county by;

1. Development of strategic planning and annual planning
2. Strengthening Leadership and governance at all levels to deliver health agendas
3. Implementation of guidelines and policies from National and county levels
4. Strengthening of monitoring and evaluations through formation of M&E Technical working groups
5. Sustaining highly motivated staff through rewarding systems and provision of tools for services
6. Ensuring regular and adequate supply of health commodities

Sector vision and mission

Vision

A Healthy County

Mission

Provide integrated quality health services for all.

Sub-sector goals and targets

The sector's goal is to reduce inequalities in health care services and reverse the downward trend in health-related outcomes in the County.

The sector objectives are equitable access to health services, improve quality and quick response to emergency services, to have effective and efficient service delivery, fostering of partnerships and improve funding for the health service delivery.

Sector/sub-sector key stakeholders

The Department of Health Services works in collaboration with various stakeholders in achieving its targets. These includes Institutions of Higher learning E.g. Universities and KMTC which aids in Human Resource Development, NAWASCO, NARUWASCO and other water and sanitation service provides in provision of quality water and sanitation services, the National referral Hospitals where patients in need of specialized services are referred. SAGAS include KEMSA, Private Health Care providers and Non-State sector plays a central role in health service delivery. The National Government through the MOH play a key role in policy, guidelines and standards setting and also NHIF in provision of Linda Mama and Universal Health Care Coverage. Partners and donors also play key roles in supporting the County achieves its health goals. Among supporting partners are USAID (CMLAP, Palladium Group, WHO, AMREF Kenya, DSW, Nutrition International among others.

Table 3.3.1: Summary of Sector/ Sub-sector Programmes

Programme Name: Programme: Administration and Planning					
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care					
Outcome: Effective and efficient service delivery					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
SP1: Health Information	Improved management and quality of medical records	Number of quarterly Review meetings	4	4	5000,000,
		Number of health facilities piloted on automation	10	17	64,000,000
		Number of health facilities using open source electronic medical records	0	7	31,000,000
SP2: Leadership and Governance	Improved management and governance of health facilities	Percentage of Health facilities with HFMC/Boards	100	100	13,987,200
		No of stakeholders' meetings held annually	2	2	5,000,000
		Quarterly supervisory visits	4	4	12,000,000
		Number of comprehensive County Annual work plan	1	1	11,000,000
SP 3: Human resource for health	Improved human resource productivity	Number of health workers in charge of various departments trained	83	968	15,497,000
		No. of staffs recruited for all cadres	21	815	852,667,840
		Percentage of staff promoted	66.9	75	132,204,366
		Compensation to employees (Billions Ksh)	4.2	5.4	5,4
SP 4: Research and development	Enhanced evidence-based intervention	Number of health forums held	4	6	11,781,000
Programme2: Preventive and Promotive Health Services					
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.					
Outcome: Reduction in preventable conditions and lifestyle diseases					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
SP 1 Primary health care	Improved maternal health services	Percentage of pregnant women attending at least 4 ANC visit	44.1	55	20,543,800
		Percentage of deliveries conducted by skilled health workers	66	75	19,569,200
	Increased proportion of under one year protected from immunizable conditions	Percentage of fully immunized children	85	93	374,003,948
	Reduced infant morbidity	Percentage of children 0-6 months exclusively breast fed	86	90	29,842,800
		Percentage of stunted children under 5 years	22	15	23,849,895
		Percentage of children 6-59 months receiving Vitamin A twice a year	65	75	10,637,827
SP2: Environmental and	Increased access to decent sanitation	Percentage of household with functional toilets	90	96	4,987,000

Sanitation programme					
		Number of CUs established	22	30	CHIS
		Percentage of schools with functional hand washing facilities	70	75	18,466,000
		No. of public toilets constructed in the markets, highway and urban areas	11	20	44,000,000
		Number of villages certified to be open defecation free (Number cumulative)	900	300	6,700,000
	Improved medical and general waste management	Percentage of health facilities using non-burning technology in medical waste management	1	2	
SP3: Disease surveillance and emergency response	Increased case detection and response	Percentage of cases detected and investigated	100	100	6,840,000
SP4: Health Promotive service	Increased awareness and access to health information	Percentage of population reached with health messages	43	50	1,240,000
		Percentage of advocacy/commemoration of health days observed	100	100	240,000
		Percentage of households visited and sensitized through public barazas	43	50	2,890,000
	Reduced stigma and discrimination and enhance uptake of health services	No. of clubs created for PLWHAs per ward	41	60	605,000
		Percentage of stigma within the population	45	30	10,000,000
Increase case findings of TB and HIV in the community	Percentage of congregate setting groupings screened for both TB and HIV	45	50	2,225,000	
Programme3: Curative and Rehabilitative services					
Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs					
Outcome: Improved quality of healthcare in the County					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
SP1: Provision of essential services in all levels	Increased access to drugs and non- pharmaceuticals	Amount allocated to drugs and other health commodities (millions Ksh)	850,000,000	908,606,244	908,606,244
	Increased access to surgical services	No. of functional theatres in sub-county hospitals	2	4	50,960,000
	Increased uptake of PMTCT services	Percentage of HIV positive pregnant Mothers on PMTCT services	98	100	13,880,000
SP2: Elimination of Communicable and Non-communicable diseases	Viral-suppression	Viral-suppression in people living with HIV (%)	90	95	15,100,000
	Improved cure rate among TB patients in County	Percentage of patients cured of TB	84	90	46,475,000
	Increased uptake of oncology services	Percentage of women of reproductive age screened for cervical cancer	8	15	5,700,000

		No. of service access sites (PGH, Naivasha Molo hospitals)	1	3	
		Percentage of target population receiving oncological services	8	15	3580600
	Increased uptake of comprehensive diabetic services	Number of public health facilities offering comprehensive diabetic services	16	26	1,100,000
		Percentage of population accessing diabetic services	8	15	1,100,000
SP3: Reproductive Health Programme	Increased uptake of cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer	8	15	5,700,000
	Increased number of facilities offering reproductive tract cancer screening services	Number of health facilities offering screening of reproductive tract cancers	226	240	5,700,000
	Increased number of health facilities offering cryotherapy services	Number of health facilities offering cryotherapy services	18	20	3,000,000
	Increased uptake of Family Planning services	Percentage of women of reproductive age receiving family planning commodities	53,8	55	3,000,000
		Number of health facilities offering long acting reversible contraceptives(LARCS) Increased uptake of health services by youth	291	300	3,680,000
	Increased uptake of health services by youth	No. of facilities offering Youth Friendly Services	1	5	1000,000
	Increased uptake of services by sexual and gender-based violence survivors	No. of facilities offering gender-based violence services	1	3	6,000,000

2.3 Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 2a and 2b and annexed.

Table 3.3.2a: Capital projects for the FY 2021/2022

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	Status	Implementing Agency
Health Information		ICT	Promoting paperless initiatives through EHR	100,000,000	CGN/Partners	No of Facilities with functional EMR	7	Ongoing	Health department

	Upgrading Facilities	Upgrade of Health facilities	Planting trees Promote renewable sources of energy in facilities	350,000,000	CGN	Number of health facilities upgraded.	5	Ongoing	Health Dept
	Upgrading referral	Upgrading regional referral facilities		700,000,00	CGN/ National Govt	Modern inpatient block constructed	1	New	Health Dept
	Completion and equipping	Completion and equipping of Ambulance Dispatch Centre		5,000,000	CGN	Completed and equipped Ambulance Dispatch Centre	1	Ongoing	Health Dept
	Equiping Facilities	Equipping the new existing facilities		250,000,000	CGN/Partners	No. of existing facilities equipped		New	Health Dept
	Construction of public Toilet	Provision of public toilets blocks in public places and Hospitals		60,000,000	CGN/Partners	No. of constructed and functional toilet blocks	10	New	Health Dept
	Medical waste Management	Establishment of Medical waste management facilities/incinerators		20,000,000	CGN/Partners	No of Medical waste facilities/incinerators constructed and in use	4	New	Health Dept
	Upgrading laboratories	Upgrading of laboratories		20,000,000	CGN/Partners	No. upgraded and functional laboratories	4	New	Health Dept
	Operationizing Cancer centre	Operationalization of a comprehensive cancer diagnostic and treatment centre		100,000,000	NCG/Partners	Number of Operationalization of a comprehensive		Ongoing	Health Dept
	Viral centre Establishment	Establishment of viral/Molecular Centre		70,000,000	NCG/Partners	No of viral/Molecular Centre Established			Health Dept

	Equipping Maternity	Equipping maternity facilities with modern equipment		54,000,000	NCG/Partners	No. of maternity facilities equipped		Ongoing	Health Dept
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Table 3.3.2b: Non-Capital Projects for the FY 2019/20

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	Status	Implementing Agency
	Strengthen workforce	Strengthening of health workforc	852,667,840	CGN/National Govt, Partners	Number of health workers employed	815	Ongoing	Health Dept
	Well-motivated staff	Establishing a well –motivated staff in all levels	141,204,366	CGN	Number of staffs 1.Promoted 2.Trained	1,697	Ongoing	Health Dept
	Operational research	Operational Research and development	2,500,000	CGN/Partners	No of research conducted and disseminated	4	Ongoing	Health Dept
	Provision of Utility Vechicle	Provision of Utility Motor Vehicle	20,000,000	CGN/Partners	Number of utility vehicle procured for County/sub counties	2	Ongoing	Health Dept
	Community Strategy and IT	Enhancing of Community strategy and IT	5,000,000	CGN/Partners	No of Functional Community Units established	30	Ongoing	Health Dept
	Motivating Volunteers	Motivating Community Health Volunteers	81,600,000	CGN/Partners	No. of CHVs paid	3,400	Ongoing	Health Dept
	Adequate chemicals/detergents for disease control	Adequate detergent in the 11 Sub-counties	5,000,000	CGN/Partners	Number of chemical and detergents	11	Ongoing	Health Dept
	Sanitation Campaign	Enhancing Sanitation Campaigns	20,000,000	CGN/Partners	No. of Villages/Estates certified ODF	300	Ongoing	Health Dept
	Strengthen disease outbreak response	Strengthening response on	5,000,000	CGN/Partners	Number of cases detected and	100%	Ongoing	Health Dept

Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	Status	Implementing Agency
		outbreak of diseases			investigated within 48hrs of occurrence			
	Embrace behaviour change at household level	Emphasizing on importance of Behaviour change	2,500,000	CGN/Partners	Number of house hold reached with health messages	50%	Ongoing	Health Dept
	Adequate Drugs and non-Pharmaceuticals	Provision of adequate drugs and non-pharmaceuticals at all facility levels	1,000,000,000	CGN/National Govt	Numbers of health facilities reporting no stock outs of drugs and non-pharms	0	Ongoing	Health Dept
	Establishment of PLWH clubs	Establishing of PLWH Clubs	6,000,000	CGN/Partners	No of clubs/support groups established	140	Ongoing	Health Dept
		Establishment of rehab/treatment centre for people injecting drugs		CGN/Partners				
	Differentiated Care	Establishing of Differentiated CARE	5,500,000	CGN/Partners	No of Differentiated care Model/ Community ART Groups(CAGS)	11	Ongoing	Health Dept
	Cancer Screening	Increase uptake of cancer screening in the county	3,000,000	CGN/Partners	Number of clients screened for cancer in health facilities	75%	Ongoing	Health Dept

Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate what considerations that will be made in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State mitigation measures that may be adopted to avoid or manage potential adverse cross-sector impacts.

Table 3.3.3: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
			Measures to Harness or Mitigate the Impact	
		Synergies	Adverse impact	
Cooperative Management	Agriculture	Marketing of farm produce Training of farmers	Duplication of activities	Consultative meetings
	Lands	Appropriate building technologies	Delays and non-implementation	Consultative meetings
	Education-social services	promotion of groups for registration	-	Enhance collaboration
Market development and Rehabilitation	Environment	Garbage collection	Poor waste management	Development of clear policies on waste management
	Health	Toilets exhaustion	Poor sanitation	Development of clear policies on sanitation
	Lands	Approval construction sites	Delays and non-implementation	Consultative meetings
	Finance	Collection of market revenue	Lack of information for planning	Have staff seconded to the department of Trade for revenue collection
	Energy and infrastructure - Public works	Development of physical markets	Poorly developed markets	Collaboration
Commerce and Enterprise	Finance	Issuance of Trade licenses	Lack of information for planning	Trade licenses to be fully a function of department of Trade
	Agriculture	Formation of producer business groups	-	Enhance collaboration
	Education-gender, youth and social services	loaning SMEs	-	Enhance collaboration
Tourism promotion and marketing	Environment	Promote eco- tourism and sustainable tourism	Land degradation due to pressure added to both stunning landscapes and natural resources.	Collaborative meetings
	Lands	Securing riparian areas	Lack of accessibility to the public	Enhance Collaboration

3.4 EDUCATION

Sector Vision and Mission

Vision

A globally competitive education, training, research and innovation system for sustainable development.

Mission

To provide, promote and coordinate quality education and training for sustainable development.

Strategic Goals/ Objectives of the Sector

The sector is committed to the provision of quality education, training, science and technology to all Kenyans, in an effort to contribute to the building of a just and cohesive society that enjoys inclusive and equitable social development.

Development Priorities and Strategies

The Subsector's priorities are guided by various policy frameworks such as; the Basic Education Act, Children's Act, KV2030, the 3rd Medium Term Plan, the County Governor's manifesto and public input as collected from public participation conducted in the County. The table below outlines the constraints and strategies set to address the same during implementation of the Sectors' selected priorities.

Education sector Priorities and strategies

Department	Priorities	Strategies
Education	Provision of Bursaries to bright and needy students	Provision of bursary to poor and needy children
	Providing good foundation for children which ensures holistic development Provision of quality infrastructure	Construction of unfinished classrooms Equipment of ECD classrooms Capacity development Provision of school feeding program Employment of ECDE teachers Resource mobilization
Vocational training	Improving quality education and vocational training	Conduct skills needs analysis for the purposes of matching them to relevant industry needs
	Enhancing structures of youth empowerment centres	Promoting youth enrolment in vocational training centres
		Revitalization and equipping of youth empowerment centres

Role of Sector Stakeholders

The sector has various stakeholders who play a key role in the various functions through partnerships and collaborations as listed below.

STAKEHOLDERS	ROLE OF STAKEHOLDERS
Local Community	<ul style="list-style-type: none"> • Participating in decision making • Cooperation • ownership and involvement
Ministry of education	<ul style="list-style-type: none"> • National Policy Formulation • Guidance on implementation • Provision of Capitation grant
County Assembly	<ul style="list-style-type: none"> • Passing of Bills, oversight and co-operation • Oversight role • Approval of sector budget
SAGAs e.g. KICD, TVET, NITA, TVETA, KNEC, KISE, KEMI	<ul style="list-style-type: none"> • Examinations • Registration • Quality assurance • Curriculum development
CBOs, NGOs, FBOs & Local Organized groups	<ul style="list-style-type: none"> • Funding • capacity building • information sharing
Development partners	<ul style="list-style-type: none"> • Funding, investments, partnerships • Exchange programmes • Provision of education and training facilities
Local Universities and Tertiary institutions	<ul style="list-style-type: none"> • Qualified staff and research • Internship and apprenticeship
Special Interest Groups	<ul style="list-style-type: none"> • Participating in decision making, cooperation • ownership and involvement

Table 3.4.1: Summary of Sub sector programmes

Programme Name: Promotion of Early Childhood Development and Education					
Objective: To provide access to quality Early Childhood Development and Education					
Outcome: Improved access to quality Early Childhood Development and Education					
Sub programme	Key Output	Key Performance Indicators	Baseline (2019/20)	Planned Targets	Estimated Cost
Promotion of Early Childhood education and development	Improved access and quality of infrastructure	No. of ECD classrooms equipped	166	275	330,000,000
		No. of ECD toilet blocks constructed	20	165	82,500,000
		No. of ECD classes rehabilitated	20	10	8,000,000
		Amount of funds allocated for Free ECD Education (millions Ksh)	157	157	
	Improved retention rate	No. of ECD Centres under school feeding programs	830	830	15,000,000
		Improved quality of education	No of teachers recruited	350	350
	No of schools supplied with fixed play equipment		180	200	12,000,000
	No. of ECD centres participating in co-curricular activities		500	600	6,000,000
	No. of Teachers/Officers inducted on the proposed new curriculum and in-service Training.		3000	3000	6,000,000
	No of schools benefiting through provision of instructional learning materials		830	830	10,000,000
	M&E reports		3	3	2,000,000
	Percentage of ECD database updated		96	98	1,200,000
	No. of schools equipped with ICT facilities		200	200	112,000,000
	No of school buses acquired	1	1	12,000,000	
Bursaries	Improved quality of Education	Amount of bursary funds budgeted in (millions Ksh)	110	110	
		Number of bursary beneficiaries	22,627	23,000	
Programme: Vocational Training and Skills Upgrading					
Objective: To provide quality Vocational training services to the Trainees.					
Outcome: Provide quality Vocational Training services to the Trainees					
Sub programme	Key Output	Key Performance Indicators	Baseline (2020/21)	Planned Targets	Estimated Cost
Vocational Training	Improved infrastructure and quality in VTCs	No. of Revitalized and modernized VTCs	2	2	10,000,000
		No. of VTCs equipped	5	5	10,000,000
		County vocational Training policy on code of conduct in place	1	1	2,000,000
		Quarterly M & E Reports	4	4	550,000
		No. of VTCs Graduates	500	900	
		No. of Trainers recruited	80	39	21,000,000
		No. of institutions participating in Co-Curricular activities	26	33	8,000,000
		Capitation funds for VTCs in Millions	37	66	140,000,000

Capital and Non-Capital Projects

Capital Projects

Key Capital projects for the plan period include furnishing of ECDEs centres, revitalising and equipping of County VTCS.

Table 3.4.2a Capital Projects for FY 2021/2022

Project Name/Location	Description of Activities	Green economy	Cost (Ksh)	Source of funding	Performance indicator	Targets	Status	Implementing Agency
ECDE Infrastructure- 11 Sub counties	Purchase of furniture in all public ECDE Centers	In conformity with NEMA	330M	CGN	No of classrooms constructed	275 public ECDE	830	Directorate of Education
Improvement of toilet block	Improvement of Toilet blocks	In conformity with NEMA	85.5M	CGN	No of toilet blocks constructed	165Toilets	830	
Rehabilitation of classrooms	Rehabilitation of existing classrooms	In conformity with NEMA	8M	CGN	No of classrooms rehabilitated	10	4	Directorate of Education
Purchase of institutional buses	Operate a pool of buses to serve occasional transport needs of educational institutions	Quality engine, Quality fuel	12M	CGN	No. of buses purchased	1bus	0	Directorate of Education
ROGRAMME NAME: VOCATIONAL TRAINING AND SKILLS UPGRADING								
Enhance quality training	Revitalization of existing VTCs to a model VTC	Cooking gas, solar panels and energy saving bulbs	30Million	CGN	No. of VTCs revitalized	2VTCs	Ongoing	Directorate of vocational training
Enhance quality training	Construction of a model VTC centers	Conformity with EMCA	50,000,000	CGN	No. of model VTCs constructed	1	New	Directorate of vocational training
Improved efficiency in skills development	Procuring tools &equipment	Efficient energy consumption, Low emissions	20Million	CGN	No of VTCs equipped	5 VTCs	Ongoing	Directorate of vocational training

Non-capital projects

Table 3.4.2b: Non-Capital Projects FY 2021/2022

Project Name/Location	Description of Activities	Cost (Ksh)	Source of funding	Performance indicator	Targets	Status	Implementing Agency
Enhanced Co-Curricular activities	Purchase of ECDE fixed play equipment	13Million	CGN	LPOs Delivery note	200 Schools	77	Directorate of Education
Enhanced quality monitoring and teachers support	Monitoring and supervision	5.14Million	CGN	Reports	60 visits	30	Directorate of Education
Induction of teachers/officers on the new curriculum	Induction	3Million	CGN	Lists of participants Reports	3000 Teachers	1000	Directorate of Education
Employment and Management of ECDE Teachers -11 sub counties	Employment of 1,500 new ECDE teachers by the county Government	82,530,000	CGN	List of contracted ECDE Teachers Contract agreement letters	350	266	Directorate of Education
Community mobilization and capacity building -11 sub counties	Building the capacity of teachers on current trends in ECDE Building Capacity of communities to provide ECDE services.	1,362,000	CGN	List of participants Training manuals	850 training manuals 1 per school Training 830 Stakeholders 15 meetings Annually	850	Directorate of Education
Provision of Bursary-11 sub counties	Allocating funds per ward to needy students in secondary and Tertiary institutions	110 Million	County Government of Nakuru	List of Beneficiaries Acknowledgement notes	All needy students in secondary schools and tertiary institutions in Nakuru County	24,000	Directorate of Education
ECDE Instructional materials – 11 sub counties	Purchase of teaching and learning materials in all public ECDE Centres in the county.	5 Million	CGN	Delivery Notes LPO's	830 public ECDE centers Annually	830	Directorate of Education
Baseline Survey	Conduct Baseline survey on access to ECD education	2Million	CGN	Reports	1 report	1 Report	
Upgrade ECD Database	To collect ECDE data	2Million	CGN	List of ECDE centres captured	97%	90%	
Monitoring and Evaluation	Conduct monitoring and evaluation	2 Million	CGN	M & E Reports	3 Reports	1 report	

Project Name/Location	Description of Activities	Cost (Ksh)	Source of funding	Performance indicator	Targets	Status	Implementing Agency
E-learning in ECDE – all public schools in the county	Schools equipped with e-learning facilities	5 Million	CGN	No. of eLearning tablets purchased	50 public ECDE centres	0	Directorate of Education
Provision of ICT infrastructure	Purchase of ICT equipment	5Million	CGN	No. of CT equipment purchased	830 public ECDE centres	0	
Co-Curricular activities- all ECDE children in the county	Participation in various competitions (drama, music, writing, reading etc)	5Million	CGN	No. of ECDE Centres participating in Co-Curricular activities	109,000 ECDE children	20,000	Directorate of Education
Purchase of institutional buses	Operate a pool of buses to serve occasional transport needs of educational institutions	5,000,000	CGN	No. of buses purchased LPO's	5 buses	0	Directorate of Education
ECDE Operational Costs All ECDE children in 11 sub counties	Capitation grants for all ECD children in public schools	82,000,000	CGN	No.of schools under capitation grants	830 ECD Centres	0	Directorate of Education
Empowering trainees with relevant technical skills for employability -CBC	Curriculum implementations.	60 million	CGN	No. of Examinations conducted	5200	4950	Directorate of vocational Training
	Institutions participating in Co-curricular activities			No. of Reports	4 M&E reports	4 M&E reports	
				List of participating teams No. of disciplines	33VTCs 4	33 VTCs 4	
	Personnel recruitment& capacity building			NO. staff recruited and capacity build	80 trainers	0	
Staff development			No of staff trained	10	3		

Cross-Sectorial Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectorial impacts of projects.

Table 3.4.3: Cross-sectorial impacts

Programme name	Sector	Cross sector impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Promotion of Early Childhood Education and Development	Ministry health	Vitamin A Supplementation for ECDE children Vaccination for ECDE children Provision of healthcare	Poor growth of children	Continued collaboration with Ministry of Health
	Ministry of Environment	Provision of seedlings and replacement of cut trees for planting in ECDE centers	Environmental degradation	Continued collaboration with Ministry of environment
	Ministry of Education	Provision of Policy guidelines	Poor policy implementation	Adherence to policy guidelines
	Kenya Institute of Curriculum Development	Evaluate and approve new curricula and provide support materials	Poor curriculum implementation	Adherence to curriculum guidelines
	Kenya National Examination Council	Provision of Exams for ECDE Teachers	Poor carrier growth and upgrading	Strict adherence to guidelines
	Public Service Board	Hiring, firing, promotion and demotion of staff	Poor remuneration, stagnation and demotivated staff	Good working relationship with Public service Board
	Public works	Provide Bill of Quantities for construction of ECDE classrooms Infrastructure	Sub-Standard Buildings	Adherence to BQ'S Adherence to Public Procurement and Disposal Act
Vocational Training	Technical Vocational Education and Training Authority. (TVETA)	For registration and accreditation of vocational programmes	Lack of recognition	Improved infrastructure to create a conducive training environment (registering with TVETA)
	Kenya National Examinations Council (KNEC)	Provision of VTC Centre Codes to allow for examinations/ Accreditation	There will not be examinations done at the VTCs VTCs will not be accredited	Adherence to set guidelines by KNEC.
	Health	Inspection of training facilities	Poor learning environment	Adherence to Public Health Act.
	Trade, Industrialization, Cooperatives and Tourism Management	Provision of internship opportunities Promotion of skills	No internship opportunities for VTC trainees No promotion of skills	Promote inter-sectoral collaboration
	Insurance Regulatory Authority	Ensuring the interns placed in the industries	negative eventualities	Secure the Attaches' in case of eventualities as set out by insurance ACT.
	Public Service Board	Hiring, firing, promotion and demotion of staff	Shortage of staff	Efficient service delivery
	Public works	Provide Bill of Quantities	Inadequate standard workshops	Adherence to BQ'S Adherence to Public Procurement and Disposal Act

3.5 General Economic, Commercial Affairs GECA

Introduction

The Sector in the period 2021-2022 will focus on rehabilitation and development of new markets, training of MSEs, promoting investments, verification of weighing and measuring instruments used by traders, Promotion and Capacity Building for Cooperatives, Promotion of Domestic and international tourism, Regulation and Control of Alcoholic Drinks and County Bus Terminus Development and Management.

Sector Vision and Mission

Vision

The sector vision is: A globally competitive economy with sustainable and equitable socio-economic development.

Mission

The sector mission is: To promote, facilitate and regulate a dynamic, innovative and industrial development environment for sustainable socio-economic prosperity

Sector Goals

The GECA Sector works towards achievement of a conducive environment for the development and growth of trade, industrialization, Cooperatives and Tourism.

Objectives

In order to achieve its strategic goal, the sector will focus on the following objectives;

- i. To enhance service delivery
- ii. To promote cooperative development and management.
- iii. To promote domestic and international tourism in the county.
- iv. To regulate liquor licensing in the county
- v. To create a conducive business environment for enterprise development, Investment and County Bus Terminus Development and Management

The Trade sub-sector is mandated to enhance the growth and development of enterprises through businesses development service and support. The Markets and County Bus Terminus section in Trade Sub Sector is mandated to develop physical markets, bus terminuses and create conducive Environment for business activities. Every market bus terminus should have some basic requirements like toilets, fence, water source, shed, lighting, an administrative office and garbage collection system. The Weight and Measures section is mandated to promote fair trade practices and consumer protection conducting of annual and selected spot checks weighing scale calibration as well as sensitization of the traders and consumers.

The Tourism subsector is mandated to facilitate Local Tourism Development and Promotion through provision of tourism information and advisory services, tourism marketing and promotion of domestic and international tourism.

The Co-operatives subsector is mandated to facilitate the growth and development of Co-operatives in the County through Enforcement of Compliance, training on leadership and governance and promoting value addition.

Nakuru County has over ninety (90) active markets, five hundred and sixty-eight (568) active cooperatives, twenty-six (26) tourist sites including game parks, sanctuaries, lakes and conservancies. There are about two hundred and seventy (270) tourism related hotels/and lodges with approximately thirteen thousand five hundred (13,500) bed capacity.

Development Priorities and Strategies

The sector's programmes implementation will focus on the key functions that will ensure the achievement of the sector's strategic goals. The Department will focus on several priority areas as shown on Table 4 below:

Table 3.5: Departmental priorities

Sub sector	Priorities	Constraints	Strategies
Tourism	Promotion and Marketing of tourism products in Nakuru County	Inadequate funding Inadequate collaboration with stakeholders	Activation and mapping of Tourism sites Elevation of Lake Solai as an attraction site Holding of Tourism promotional events Enhance collaboration with Tourism Stakeholders and other partners Erecting of signage for tourism attraction. Production of promotional materials Creation of content and marketing campaigns via social media
Commerce and Enterprise	Funding of MSEs	-legal framework still under progress at intergovernmental authority level to devolve the Joint Loan Board Scheme loan Poor road networks Inadequate staff	Seeking for fast tracking of the legal framework Partnership with the private sector. Advocacy on improvement of roads Recruitment of more staff Establishment of MSES fund
	Collection of funds from Loanees	Follow up of defaulters Poor attitude on repayment of government loans	Sensitizing successful applicants on repayments before they are issued with cheques Charging of acceptable securities Use of debt collectors
	Facilitate and support creation of producer business groups	Lack of cohesiveness and trust amongst business people Difficult to get people with similar business interests Individualism, Tribalism and Nepotism	Training of prospective members on group dynamics and cohesiveness
	Linking of producers' business group to markets	Inadequate funding Inadequate staff Lack of goodwill	Partnership with the private sector. Collaboration with other departments Recruitment of more staff

Sub sector	Priorities	Constraints	Strategies
		Lack of ready markets	
	Training and counselling of MSEs on business management	Inadequate funding low uptake of training initiatives by some MSEs	Partnership with other government departments Subsidize training fees
	Development of market centres	Inadequate funding Grabbed lands allocated markets Political interference Inadequate supportive infrastructure e.g. Sanitation in Markets Water access in Markets Modern Kiosk	Seeking partnerships for funding Linking with lands department to reclaim grabbed land Describe strategies for enhancing the existing Market infrastructure
	Provision of business information	Inadequate ICT equipment Lack of internet facilities	Purchasing ICT equipment and internet connectivity
	Consumer protection	Inadequate funding Unethical business practices Lack of sensitization for traders Inadequate standards Inadequate staff	Sensitization forums for traders Positioning weighing services in trading centres Annual verification Making impromptu visits Advertising (giving notices to traders)
	Promoting investment opportunities	Lack of updated data on investment opportunities Lack of investment policy	Business and investment profiling Create an investment board Use Public private partnerships on projects Investment mapping
Industrialization Micro & Small industries (MSIs)	Promote graduation of MSIs to medium industries	Lack of appropriate technology Low business and production skills Low quality products Low access to credit Lack of markets	Capacity building in value addition. Incubation facilities to encourage innovations Subcontracting linkages Public procurement opportunities Collaboration with MSEA Design and develop MSES park in collaboration with Private sector and other government agencies
Medium and Large Industries	Developing niche products Strengthening local production Capacity of county industries Raising the share of county products in the national and regional market	Low value addition High cost infrastructural services Inadequate industrial human resource High cost of industrial land Counterfeits And dumping of substandard goods High cost of capital Lack of adequate raw materials	Improvement in business environment through market survey Collaboration with Private sector and other government agencies Improving Policy framework on trade
Cooperative	Enhancement of marketing cooperatives	High cost of inputs Delays/non-payment of produce deliveries High cost of credit facilities Lack of youth participation Poor governance	Promote and encourage value addition Promote bulk buying and establishment of stores for resale of inputs Capacity building on management skills, capital mobilization and adoption of modern technology

Sub sector	Priorities	Constraints	Strategies
		Poor access to markets	Provision of pasteurizers and milk ATM's and other value addition equipment Forums for market linkage
	Promotion of SACCOs	Non-remittance by employers Low level of ICT utilization Stiff competition from other financial institutions Loan defaulting Inadequate funds	Capacity building on management skills and embracing ICT to enhance efficiency and effectiveness in service delivery Facilitate development of strategic and business plans by SACCOs Facilitate reengineering of Sacco loans and services Establishment of cooperative development revolving fund
	Strengthening Housing and investment cooperatives and extension services	Low capital base in housing cooperatives Lack of innovativeness to uptake housing projects High cost of capital outlay	Facilitate public-private partnerships Capacity build on savings culture Sensitization of the cooperatives on appropriate housing technologies
	Leadership and governance	Leadership Wrangles and mismanagement Poor record keeping Lack of compliance Poor youth and women participation in leadership roles	Capacity building on management skills Enforcement of compliance Mainstreaming of gender balance, youth and women participation
Alcoholic Drinks and Control	Supporting and facilitating Sub-county committees (Liquor Licensing)	Lack of enough budgetary allocation	Ensure itemized budgetary allocation in the Year 2021/2022
	Research and innovation	Under staffing	Prioritize staff deployment and engagement of staff
	Monitoring and Evaluation	Lack of transportation	Assignment of a vehicle to the Alcoholic Drinks and Control Directorate
	Establishment of Treatment and Rehabilitation facilities and programmes	Lack of enough fund	Establishment of the County Alcoholic Drinks and Regulation Fund
	Public education on Alcoholic Drinks and Control	Inadequate funds	Budgetary allocation and staffing
	Preparation of an Alcoholic Drinks Status report Biannually	Understaffing	Engagement of staff and facilitation
County Bus Terminus Development Management	Maintenance of law and order	Inadequate staff	Secondment of Enforcement Officers
	Education, training and information	Inadequate budgetary allocation	Provision and Allocation of adequate funds
	Research and innovation		Collaboration with the Kenya Police and other security service providers
	Proper utilization and maintenance of the Bus terminus	Inadequate staff	Secondment of Revenue officers Secondment and Engagement of staff
	Revenue collection	Understaffing	Provision and allocation of adequate funds Timely provision of transport

Sub sector	Priorities	Constraints	Strategies
	Inspection and Enforcement Monitoring and Evaluation Planning and coordination of the terminus activities Development of the annual status report		

Capital and Non- Capital development projects

In the year 2021/2022 the department will prioritize rehabilitation and construction of markets, rehabilitation of coffee Cooperative societies factory, Purchase of Dairy Value Addition Equipment for Cooperatives, purchase of working standards for weights and measures. Construction of a rehabilitation centre for person's dependant on alcoholic and drug related substances. The department will also renovate offices to enhance service delivery.

On non-capital projects key areas of priority are staff recruitment and training, MSEs funding, consumer protection, Business development services, Cooperative Revolving fund, Marketing cooperatives development, Sacco Empowerment, Promotion of domestic and international tourism through setting up of tourism Website, activation and mapping of tourism attraction sites. The department will also undertake trainings of Sub County Alcoholics Regulations Committees Members, County Alcoholics Drinks Review Committee Members and Public Education on Alcoholics Drinks Control, Carry out Research/Survey related to Alcoholics Drinks Control and purchase vehicles to improve service delivery.

Sector/Sub Sector Key stakeholders

Stakeholders	Role
Financial Institutions	Provision of credit facilities
Government Agencies- KEBS, KIBT, SASRA, TRA, KIE, KIRDHI, KWS, KENInvest, Anti-Counterfeit Agency, Tourism fund, National Museums, KECOPAC, MSEA, TRI, KSG, KAHK, NACADA, NEMA,	Regulation, standardization. Trainings, preservation of historical sites
County Assembly	Legislation and oversight
Associations e.g NBA, NTA, NCTA, KNCCI, KAM, NACTOA, KUSCCO, KATO, NBOA,	Organization, Sensitization, strategic partnerships and advocacy
Government Ministries – Trade and Industry, Agriculture, Livestock and Cooperatives, Interior Coordination, Labour, Tourism, Transport,	Policy formulation and enforcement
Boards- dairy board, coffee board, Tourism board	Supervision and regulation
Media	Publicity
General Public	Information sharing, participation, project ownership
Development Partners – World Bank, WWF,	Supplement programme funding, sensitization and strategic partnership
Judiciary	Adjudication & legal matters
Other County Departments	Cross linkages

Programmes/sub programmes for 2021/22

In the Year 2021/22 the Department among other programmes will develop a Strategic Plan, Recruit more staff, purchase Value Addition Equipment for Dairy Cooperatives, do Capacity Building in Cooperatives, Fund MSEs and Cooperatives, Train MSEs, Hold Business and Investment Conferences and Exhibitions, Inspect Business Premises and Calibrate Weighing Machines, Rehabilitate and Construct new markets, activate new Tourism Sites, Develop a vibrant Tourism Website and Construct a Treatment and Rehabilitation Centre.

Table 3.5.2: Programmes/sub programmes for 2021/22

Programme name: Administration, Planning and support					
Objective: To provide efficiency in service delivery					
Outcome: Improved service delivery					
Sub programme	Key Outcomes/ Output	Key Performance Indicators	Baseline 2019/2020	Planned Targets	Estimated cost
Administrative services	Increased efficiency in service delivery	Strategic plan 2018-2022 in place	-	1	5,000,000
		Percentage implementation of the Strategic Plan	-	50	
		Quarterly M&E reports	2	4	
		No vehicles purchased	1	1	6,002,600
		Renovation of office (weights and Measures)	-	1	1,120,000
Personnel services	Improved human resource productivity	Annual employee compensation estimates (millions Ksh)			63,216,750
		No. of staff trained	10	30	
		No of staff promoted	-	20	2,983,321
		No of staff recruited	-	44	28,820,880
Programme Name: Cooperative Management					
Objective: To promote co-operative development and management					
Outcome: Strengthened and vibrant cooperative societies					
Sub programme	Key Output	Key Performance Indicators	Baseline 2019/2020	Planned Outputs	Total Budget
Management marketing Cooperative	Increased turnover of marketing cooperatives	Number of Cooperatives revived	3	2	64,800,000
		No of Milk ATMS and pasteurizers acquired	-	3	
		No of cooperative coffee factories rehabilitated	-	1	

		No of stakeholder forums held	4	4	
		No. of sensitization meetings for members and leaders	19	20	
		%increase in turnover	6	8	
Sacco Empowerment	Increased financial access by citizens Increased financial access by citizens	No. of workshops done on development of new savings and credit products	13	15	13,560,000 100,000,000
		No of capacity building forums on enterprise development	21	60	
		No. of business and strategic plans developed	6	20	
		No. of Cooperatives funded by the Cooperative Revolving fund	-	70	
Corporate Leadership & Governance	Improved governance and well managed cooperatives	No of Cooperative members' trainings done	114	75	21,600,000
		No of Cooperative Board of Directors training held	65	50	
		No of Field Visits/Exchange done	5	5	
		No of Ushirika day celebrations/Trade Fairs/Shows participated in	6	8	
Strengthening of housing and investment cooperatives and extension services	Improved management of housing and investment cooperatives	No of spot checks carried out	142	150	15,700,000
		No. of certification Audits done	127	150	
		No of capacity building forums done	20	20	
		No. of stakeholder forums done	13	4	
		No. of Linkages created	3	4	
Programme name: Commerce and Enterprise					
Objective: To enhance growth and development of enterprises					
Outcome: Create conducive business environment for enterprises					
Sub programme	Key Output	Key Performance Indicators	Baseline 2019/2020	Planned Targets	Total Budget
Business development services for MSEs	Increased access to financial services to MSEs	No. of interactive & sensitization forums for creating awareness for loans	-	20	14,094,328
		No. of Approved successful loan applicants	-	150	
		No. of MSEs funded	-	150	
		Amount disbursed to MSEs's (millions Kshs)	-	2.75	
	Improved MSEs productivity	Training needs assessment report	3	2	10,477,848
	No. of MSEs trained	102	160		

		Quarterly Monitoring and Control reports	4	4	
Producer Business Groups (PBGs)	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	3	4	13,139,214
		No. of Groups registered	3	4	
		No. of value addition trainings	3	4	
		No. of marketing linkages created	3	4	
		No. of conferences & Exhibitions	5	6	
		County investment profile in place	-	1	
		County Investment Policy in place	-	1	20,000,000
Consumer protection	Improved fair trade practices and consumer protection	No. of Weighing machines calibrated	4500	12,000	17,732,896
		No of premises inspected	15	300	5,511,390
		No. of working standards & tools purchased	-	60	
		No of supervisory vehicles purchased	-		
Programme Name: Market rehabilitation and development					
Objective: To create a conducive environment for business activities					
Outcome: Improved service delivery in County markets					
Sub programme	Key Output	Key Performance Indicators	Baseline 2019/2020	Planned Targets	Total Budget
Market Rehabilitation	Improved service delivery in existing markets	No. of markets rehabilitated	80	10	50,342,687
Development of new markets	Improved access to market services	No. of new markets constructed	12	10	40,000,000
Market User Services	Improved Service Delivery	No. of follow up meetings held	11	12	5,000,000
	Improved Service Delivery	No. of committees meetings held	10	12	
Programme Name: Tourism promotion and marketing					
Objective: To promote local tourism and market Nakuru County as a destination of choice					
Outcome: Improved domestic tourism in Nakuru County					
Sub programme	Key Output	Key Performance Indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
Promotion of local tourism	Increase local tourists	Percentage of tourist sites mapped	-	100%	
		No. of festivals/ events held	2	4	
		No. of tourism sites activated	3	6	

		No. of green economy sensitization forums conducted	1	4	
		No. of tourism sites rehabilitated	-	3	
		No. of exhibitions participated in	4	5	
		An operational and vibrant website	35%	75%	
Programme Name: Alcoholic Drinks and Control					
Objective: Alcoholic Drinks Control and Regulations within the county					
Outcome: Conducive Business Environment					
Sub programme	Key Output	Key Performance Indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
Alcoholic Drinks and Control	Facilitation of Sub-County Committees	Sub County Committee facilitated	Facilitated	11	4,50,000
	Liquor Licensing and Enforcement	No. of inspections and Enforcement carried out	done	Continuous exercise	3,000,000
	Research and innovation	No. of reports done	Nil	3	3,000,000
	Monitoring and Evaluation	No. of reports done	Done	3	2,000,000
	Treatment and Rehabilitation	Construction of rehabilitation No. of treatment and rehabilitation programmes carried out	Nil	1 Rehabilitation Centre	50,000,000
	Education of Public Sub County Committee and review committee	No. of trainings done	2	15	10,000,000
	Annual Status Report	No. of reports done	Nil	1	1,500,000
Programme Name: County Bus Terminus Management					
Objective: Streamlining the Development and Management of the County Bus Terminus					
Outcome: Conducive Business Environment and Compliance					
Sub programme	Key Output	Key Performance Indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
Development of County Bus Terminus	Improved facilities at the County Bus termini	Number of bus terminus constructed		10	200,000,000
		Number of bus terminus rehabilitated		7	
		Number of toilets constructed		15	
		Number of rehabilitated toilets		15	
		Water points installed		15	
		Bus terminus fixed with lighting		15	
		Shades Constructed		30	

Enhancing County Bus Terminus Management	Sensitization of Stage Committee Members	No. of meetings done	-	3	190,000,000
	Sensitization of Sacco's and companies officials	No. of meetings done		3	
	Sensitization of PSV drivers and conductors	No. of meetings done		3	
	Capacity building of the Directorate Staff	No. of meetings done		1	
	Capacity Building of the seconded Enforcement Officers	No. of meetings done		2	

Capital and Non-Capital Projects

Table 3.5.3a: Capital projects for the 2021/2022 FY

Sub programme	Project name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administrative services	Renovation of Trade Offices	Preparation of BQs, tender awards, inspections		5,600,000	CGN	2021-2022	No of offices renovated	3	New	Department of Trade
	Construction of Sub county cooperative offices (Njoro,)	Preparation of BQs, tender awards, construction and inspections		5,500,000	CGN	2021-2022	Offices constructed	1	New	Department of Trade
marketing cooperatives/ management	Rehabilitation of coffee factory in Subukia (Jumatatu FCS)	Preparation of BQs, tender awards, Rehabilitation of coffee beds, repair of pulping Machinery		8,000,000	CGN	2021-2022	No of coffee factories rehabilitated percentage increase in turnover	1 8%	new	Directorate of Co-operatives
	Purchase of value addition equipment in dairy cooperatives- (Dairy union)	Preparation of BQs, tender awards, inspections		50,000,000	CGN	2021-2022	No. of equipment purchased	3	new	Directorate of Co-operatives
Consumer protection	Purchase of working standards and tools at weights and measures HQ	procurement of working standards and tools		11,275,000	CGN /National Government	2020-2021	No. of working standards and tools purchased	25	New	Weights and measures
Market Rehabilitation	Rehabilitation of 5 markets	Fencing , Levelling, Erecting Sheds, Water and Electricity Connection		69,178,359	CGN	2021-2022	No. of Markets Rehabilitated	5	New	Markets
Development of new markets	Development of one new market	Construction of new markets		100,000,000	CGN	2021-2022	No. of market constructed	1	New	Markets

Sub programme	Project name Location	Description of Activities	Green Economy Consideration	Estimated Cost (Ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Tourism Site Development	Rehabilitation of Kikopeye hot springs at Lake Elementaita	Construction of Electric Fence and Gate construction of ablution blocs	Use of Eco friendly materials	5,000,000 2,000,000	CGN	2021-2022	Erection of a Fence Ablution bloc constructed	50 km2 1	New	Tourism Directorate
	Rehabilitation of Mai Mahiu Catholic church	Renovation & construction of ablution bloc		2,000,000	CGN	2021-2022	Renovation done and ablution bloc constructed	1	New	Tourism Directorate
	Purchase of land for recreational facility near Subukia Shrine	Preparation of BQs, tender awards, construction and inspection		30,000,000	CGN	2021-2022	Parcel of land purchased	5 Acres	New	Tourism Directorate
Alcoholics Drinks Control	Purchase of Land and construction of a rehabilitation facility	Preparation of BQs, tender awards, Construction and Inspection		50,000,000	CGN	2021/2022	Parcel of land purchased Rehabilitation centre constructed	1 1	New	Alcoholics Drinks Control Directorate
County Bus Terminus Management	Nakuru Town Naivasha Mai Mahiu Gilgil Oserian Molo Keringet Rongai Kambi ya Moto Solai Njoro Mwisho wa Lami Subukia Bahati Dundori Oleguruouone	Construction and rehabilitation of the Terminus Lighting of the Terminus Construction of Toilets Construction of water points Construction of water shades	Garbage Bring solar powered floodlight	221,000,000	CGN	2021/2022	Bus terminus constructed bus terminus rehabilitated Bus terminus fixed with lighting Toilets constructed Rehabilitated toilets Water points installed Shades Constructed	10 7 15 15 15 15 30	New	Directorate of County Bus Terminus Management

Table 3.5.3b: Non-Capital Projects 21/22 FY

Sub programme	Project name Location	Description of activities	Estimated Cost(Ksh)	Source of funds	Performance indicators	Targets	status	Implementing Agency
Administrative services	Monitoring and Evaluation Reports	Field visits and generation of reports	3,000,000	CGN	No. of quarterly M&E reports	4	ongoing	Department of Trade.
	Staff training	Facilitate staff training in various institutions	3,000,000	CGN	No. of staff trained	35	Ongoing	Department of Trade
	Staff recruitment	Preparation of staff requirements and forwarding to PSB	50,000,000	CGN	No. of staff recruited	39	New	Department of Trade
	Staff promotion	Hr committee meetings to receive applications and forward to PSM and PSB	20,000,000	CGN	No. of staff promoted	20	Ongoing	Department of Trade
Marketing Co-operatives management	Enhance marketing cooperative management county wide	Revival of dormant Cooperatives	6,800,000	CGN	No. of cooperative revived	2	Ongoing	Directorate of Co-operatives
		Facilitating formation of market linkages through stakeholder forums			No. of stakeholder forums done	4		
		Hold meetings for sensitization of leaders members and leaders			% increase in turnover	8%		
					No of sensitization meetings done	20		
Sacco Empowerment	Empowering Saccos to deepen financial access across the county	Facilitate development of Sacco business and strategic plans	13,560,000	CGN, Sacco societies	No. business and strategic plans developed	20	Ongoing	Directorate of Co-operatives
		Hold training workshops for product development.			% increase in deposits	10%		
					No. of new products developed	15		
					Hold Capacity building forums for Enterprise Development	No. of forums held		
		Cooperative revolving fund	100,000,000	CGN	No. of cooperative societies funded	50	Ongoing	
Leadership & Governance	Improving Performance, management and governance of cooperatives countywide	carrying out trainings, spot-checks, exchange visits, Ushirika Day Celebration and Audits	21,600,000	CGN	No. of board trainings done	50	Ongoing	Directorate of Co-operatives
					No. of member trainings done	75		
					No. of Certification audits done	200		
					No. of exchange visits done	5		
					No. of Ushirika Day Celebrations done	8		
					%level of compliance	70%		

Sub programme	Project name Location	Description of activities	Estimated Cost(Ksh)	Source of funds	Performance indicators	Targets	status	Implementing Agency
Leadership & Governance	Improving Performance, management and governance of cooperatives countywide	carrying out trainings, spot-checks, exchange visits, Ushirika Day Celebration and Audits	13,350,000	CGN	No. of board trainings done	50	Ongoing	Directorate of Co-operatives
					No. of member trainings done	75		
					No. of Certification audits done	350		
					No. of exchange visits done	5		
					%level of compliance to markets	70%		
					No. of MSEs trained to improve on business performance	160 MSEs		
					% increase in Sales volume	20%		
					No. of Ushirika Day Celebrations done	8		
Strengthening Housing and investment cooperatives	Increasing investments by Housing/Investment cooperatives Countywide	capacity building, facilitating formation of linkages for appropriate technology and affordable housing	15,700,000	CGN Housing cooperative s	No. of capacity building forums	20	Ongoing	Directorate of Co-operatives
					No. of linkage Forums and linkages done	4		
Business development services for MSEs	Financing MSEs countywide	-Creating awareness -Issuing loan forms - Appraisal/vetting loan applicants -disbursing loans	111,118,700	CGN	No of MSES's funded to expand their business	150 MSE's	Ongoing	Trade Development sub sector
	Training MSEs on business management county wide	-carry out training needs assessment -develop demand through training programme -mobilize the training of participants -conduct monitoring evaluation and follow up	8,877,8850	CGN	% of potential MSEs trained & started new businesses	20%		
Producer Business Groups (BPGs)	Facilitate the formation of producer business groups county wide	create awareness mapping of groups training the members on group cohesiveness group registration	6,747,100	CGN	No of Business producer groups formed	4 (PBGs) Group	Ongoing	Trade Development sub sector
					No. of conferences and Exhibitions	11		

Sub programme	Project name Location	Description of activities	Estimated Cost(Ksh)	Source of funds	Performance indicators	Targets	status	Implementing Agency
		Review of County investment Profile			County investment profile reviewed	1		
	Linking of producer business groups to markets.	Profile the group products add value to group products where necessary Search for local & international markets. assist the producer group to meet quality and packaging requirements	6,392,050	CGN	No of producer business groups linked	4 PBGs	Ongoing	Trade Development sub sector
Consumer protection	calibration of weighing scales county wide	calibration of all weighing and measuring instruments in use in trade	13,810,100	CGN	no. of machines calibrated	12,000	on going	Weights and measures section
	Inspection of business premises in all sub counties	visiting /inspection all premises used for trade and check compliance	9,177,031	CGN	No. business premises visited	300	on going	Weights and measures
Market User Service Delivery	Improved service delivery	Holding follow up meetings in the markets	5,000,000	CGN	No. of follow up meetings held	20	on going	Market section
	Improved service delivery	Attending Committee meetings		CGN	No. of committee meetings attended	10	on going	Market section
Investment	Nakuru County Investment Conference	organize Investment Conference	100,000,000	CGN	conference held	1	New	Trade Development section
	County investment profile Review	Profiling of new investment opportunities and updating the profile	50,000,000	CGN	Updated Investors profile	1	New	Trade Development section
	County Investment Management Policy development	development of policy framework	27,556,951	CGN	policy framework in place	1	New	Trade Development section
Promotion of local tourism	Mapping of tourism sites	Activation & Mapping of tourism sites	25,000,000	CGN	Tourism sites activated & mapped	70%	ongoing	CGN in collaboration with Tourism Stakeholders
	Organize Festivals/events	Holding of Tourism festivals/events						

Sub programme	Project name Location	Description of activities	Estimated Cost(Ksh)	Source of funds	Performance indicators	Targets	status	Implementing Agency
	Stakeholder forums/sensitization	Conducting stakeholder forums		CGN	No. of Stakeholder forums conducted	4	ongoing	Tourism Directorate in collaboration with Environment Directorate and other Stakeholders
	Exhibitions/ Events	Market Nakuru County as a tourism destination	30,000,000	CGN	No. of exhibitions participated	5	ongoing	Tourism Directorate with Tourism Stakeholders
	Tourism Website	Update of information on attraction sites and tourism experiences		CGN	A vibrant and update website	100%	ongoing	Tourism Directorate
	Erecting of gantries & signage	Provide clear roadmap for tourist		CGN	Gantries and signage erected	100%	New	Tourism Directorate
Alcoholics Drinks Control	Strengthening of Sub county Alcoholic Drinks Regulation committees	Training of Committees	10,000,000	CGN	No of trainings held	15	New	Liquor Directorate
	Sub County Committee Facilitation	Liquor licensing and regulation at the Sub Counties	4,500,000	CGN	Allowances paid and facilitation	11 sub county committees	Ongoing	Alcoholic Drinks and Control Directorate
	Research and innovation	Carry out research/survey on Alcoholic Drinks and Control	3,000,000	CGN	No. of report done	3 reports	New	Alcoholic Drinks and Control Directorate
	Monitoring and Evaluation	Monitoring and Evaluation implementation of Nakuru County Alcoholic Drinks and Control 2014 including operations of the Sub County Committees	2,000,000	CGN	No. of reports done	11 sub counties	Ongoing	Alcoholic Drinks and Control Directorate
	Education and Training	Carry out public, Sub county Committees and County Review Committees Education on Alcoholic Drinks and Control in the County	10,000,000	CGN	No. of training sessions done	15	Ongoing	Alcoholic Drinks and Control Directorate

Sub programme	Project name Location	Description of activities	Estimated Cost(Ksh)	Source of funds	Performance indicators	Targets	status	Implementing Agency
	Liquor Licensing Enforcement	Carry out inspection and Enforcement of Liquor Licences at Sub Counties	3,000,000	CGN	No. of inspections and Enforcement carried out		Ongoing	Alcoholic Drinks and Control Directorate PSTD – Enforcement Section
	Annual Status Report	Prepare and submit an Alcoholic Drinks report bi-annual to CEC Trade	1,500,000	CGN	No. of status report done	1	New	Alcoholic Drinks and Control Directorate
Sensitization of Stage Committee Members	All the County Bus Terminus	Training on stage management, government Policies and regulations on PSV Training on PSV Transport Road safety, customer care, Government Policies and regulations, On job training on external management policy formulation and enforcement	190,000,000	CGN	No. of trainings held	12	New	Directorate of County Bus Terminus Management

Cross-sectoral Implementation Considerations

This section indicates the different sectors which we need to work with or those that affect our service delivery in the GECA sector and key areas of collaboration with the other departments.

Table 3.5.4: Cross-sectoral impacts

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Cooperative Management	Agriculture	Marketing of farm produce Training of farmers Provision of accessories and equipment	Duplication of activities	Consultative meetings
	Lands	Appropriate building technologies for housing cooperatives	Delays and non-implementation	Consultative meetings
	Education-social services	promotion of groups for registration	-	Enhance collaboration
Market development and Rehabilitation	Environment	Garbage collection	Poor waste management	Development of clear policies on waste management
	Health	Toilets exhaustion	Poor sanitation	Development of clear policies on sanitation
	Lands	Approval construction sites	Delays and non-implementation	Consultative meetings
	Finance	Collection of market revenue	Lack of information for planning	Have staff seconded to the department of Trade for revenue collection
	Energy and infrastructure - Public works	Development of physical markets	Poorly developed markets	Collaboration
	Public Service Training and Devolution	Enforcement	Insecurity and lack of order	Have Enforcement staff seconded to the department of Trade
Commerce and Enterprise	Finance	Issuance of Trade licenses	Lack of information for planning	Trade licenses to be fully a function of department of Trade
	Agriculture	Formation of producer business groups	-	Enhance collaboration
	Education-gender, youth and social services	loaning MSEs	-	Enhance collaboration
Tourism promotion and marketing	Environment	Promote eco- tourism and sustainable tourism	Land degradation due to pressure added to both stunning landscapes and natural resources.	Collaborative meetings
	Lands	Securing riparian areas/wetlands areas	accessibility to the public causing damage to the ecosystem	Enhance Collaboration to secure the riparian areas/wetlands
Weights and measures	Public service	Enforcement	Non-compliance and Security threat	Further collaboration
	National Government –	Issuance of stamps and certificate of verification	Delays	Hold consultative meetings to acquire bulk certificates

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
	Ministry of Trade			
Alcoholic Drinks and Control	Finance	Liquor licensing	-	Continue enhancing collaboration
	Public Service Training & Devolution	Enforcement	-	Continue enhancing collaboration
	Public Health	Hygiene Standards		Continue enhancing collaboration
	Lands and Housing	Physical Planning	-	Continue enhancing collaboration
	National Government	Policies and Security	-	Continue enhancing collaboration
County Bus Terminus Management	Public Service Training & Devolution	Enforcement	Insecurity, lawlessness and public disorder	Second Enforcement Officers to the department
	National Government	Enforcement, Policies, Regulations and Guidelines	Non-compliance, Public disorder	Enhanced collaboration and consultation
	Public Health	Hygiene and compliance with health Standards	Poor sanitation	Enhanced collaboration and consultation
	Finance	Licences, fines and Permits	Decrease in revenue collection	Enhanced collaboration and consultation
	Environment	Garbage collection and maintenance of cleanliness	Poor sanitation and disease outbreak	Enhanced collaboration and consultation

3.6 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Introduction

Among the major projects that will be undertaken by the sector include the following: -

- Purchase of Assorted, Greening and Beautification maintenance Equipment
- Greening and Beautification
- Climate change mitigation and Adaptation
- Establishment of Energy centre
- Purchase of skip loader truck and 6 No. Skips
- Beatification and rehabilitation of Nyayo Garden
- Construction of access roads, eco-toilets and office at Naivasha dumpsite
- Solarization of Water boreholes, Construction of small dams/pans,
- Rehabilitation of water supplies, (Existing system)
- Desilting of dams
- Chemosus last mile connectivity/(Kipsyenon-Chemosus Water Reticulation)

The above projects will enable us deliver efficient and quality service to our citizens

Sector Vision and Mission

Vision

A self-reliant, secure and quality life.

Mission

To conserve environment, provide potable water and sustainable energy.

Strategic Priorities

- To improve environmental conservation and management
- To enhance energy planning, regulation, operation and development in the county
- To improve water and sewerage management
- To ensure adequate potable water supply to all county residents
- To increase human resource capacity development
- To promote green energy use and development

Key stakeholders

Stakeholder	Substantive Roles And Responsibilities
Local Community	<ul style="list-style-type: none"> ▪ Good Will ▪ Participation in project identification ▪ Contribution in unskilled labour ▪ Cooperation in service delivery Feedback
Self-help Group, CBOs, FBOs,	<ul style="list-style-type: none"> ▪ Partnership ▪ Quality services on delegated projects ▪ Disclosure and accountability
Partners NGOs e.g. Amiran Kenya, WVK, Rotary Club, NASWAMA, NCTNA, LIFE WATER, WSUP, Catholic Diocese of Nakuru, SANA, KEWASNET, Umande Trust, Practical Action, Kenya Red Cross, UNICEF Child Care, Within Foundation IEWM, GBM, KAM, Afya Uzazi-USAID, Stockholm Environment institute, COMSSA, ICLEI, GBM	<ul style="list-style-type: none"> ▪ Funding ▪ Partnership ▪ Quality services on delegated projects/programmes ▪ Disclosure and accountability ▪ Capacity development and institutional strengthening.
NARUWASSCO, NAIVAWASS, NAWASSCO	<ul style="list-style-type: none"> ▪ Partnership ▪ Quality services on delegated projects/programmes ▪ Disclosure and accountability
Donor Community External NGO	<ul style="list-style-type: none"> ▪ Funding ▪ Partnership ▪ Quality services on approved projects
National Government - Department of Water , Environment, Energy & natural Resources	<ul style="list-style-type: none"> ▪ Policy guidelines ▪ Funding of projects ▪ Technical advice
Parastatals – NEMA, WASREB, KWS, WRA, KFS, KENGEN.	<ul style="list-style-type: none"> • Technical advice • Data and Information Dissemination • Policy guidelines • Approval and permits • Energy regulation and reticulation
County Assembly	<ul style="list-style-type: none"> ▪ Bills Enactment ▪ Budget Approval
Line Ministries	<ul style="list-style-type: none"> ▪ Information ▪ Cooperation ▪ Technical advice

Table 3.6.1: Summary of Sector/Sub Sector Programmes

Programme Name: Administration planning & support services					
Objective; To Effectively plan Manage and execute service to the whole sector					
Outcome; Effective planning, Management & execution of service to all departments/organizations					
Sub-Programme	Key Outcome/outputs	Key performance indicators	Baseline 2019/20	Planned Target 2021/22	Estimated cost Kshs
SP 1.1 Administration Services	Review and implementation of Department strategic plan	Reviewed Department strategic plan	1	1	3.0
		% of environmental Strategic Plan implemented	0	30	5.0
		% of complaints received and addressed	90	100	0.0
	Service charter	Service charter Document developed	1	1	5.0
	Policies and Laws	No of policies /laws developed	3	3	10.0
SP 1.2 Human Resource	Proposed scheme of service for officers serving in the Ministry.	No of schemes of service implemented	2	2	3.0
	Staff recruitment	No, of staff recruited	22	22	25.0
	Capacity Building	No. of staff trained	7	20	20.0
SP 1.3 Financial Service	Department Expenditure control	Relaying of timely reports	4	4	0.0
	Improvement of financial management	No. of reports on quarterly basis prepared and submitted to Treasury	4	4	4.0
Programme Name;Water and Sewerage Management					
Objective: To Increase water supply coverage, improve water quality and disposal of sewage					
Outcome: Increased provision of potable water and improved sanitation within the county					
Programme	Key outputs	Key performance indicators	Baseline 2019/20	Planned Target 2021/22	Estimated cost Kshs.M
SP 2.1 Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes identified	32	40	2.0
		No.of water plastic water tanks supplied	265	550	10.0
		No of boreholes drilled	36	45	7.0
		No of boreholes equipped with solar powered installation	8	10	50.0
		No of dams and pans constructed	9	12	10.0
		No of dams and pans desilted	9	12	15.0
		No. of springs protected	9	15	5.0
		No of rehabilitated water projects	140	170	150.0
		No of new water projects completed	45	10	50.0
	Enhance water Use efficiency in urban and Rural areas	No of CBO's/WSP's registered	200	280	5.0
		County water Bill developed	1	0	2.0
		% Reduction in Non-Revenue water	45	30	25.0
	Expand and upgrade Sewerage infrastructure	No. of new sewerage facility constructed	0	2	200.0
		No. sewerage rehabilitated	1	2	10.0

supply SP 2.2 Sewerage services provision		No of new households connected to the sewer network	200	250	10.0
Programme Name: Environmental Management					
Objective: To plan, conserve and protect environment via best environmental practices					
Outcome: Sustainable Environment					
Programme	Key Outputs	Key performance indicators	Baseline 2019/20	Planned Target 2021/22	Estimated cost Kshs.M
SP3.1: Pollution Control	Pollution control & compliance enhanced.	Pollution Control Unit Established	1	1	1.5
		No. of Air quality kit purchased	0	1	5.0
		No of Purchased of sampling kits	0	1000	2.0
		No. of samples analyzed for pollution	100	100	100.0
		Rehabilitation and equipping pollution and quality control laboratory in Nakuru	2	2	2
		Equipping pollution and quality control laboratory in Nakuru.	1	1	2
SP 3:2 Solid Waste Management	% of ISWMP document developed and Implemented	ISWMP document in place Implemented	50	70	20
		No. of waste Operation zones	70	72	10
		No. of Skips	10	6	5
		No. of Skip loaders(Truck)	2	1	15
		No. of Litter bins procured	50	100	5
		No. of waste trolleys	0	100	200
		No. of Transfer station purchased	0	2	2
		No. of Sanitary landfill	20	40	2
	Environmental Education and awareness on SWM	No. of cleanup held.	11	5	2
		No. of disposal sites secured/rehabilitated	2	2	10
		Length of access roads done in km	3	6	10
		Operation office & sanitary facility constructed	1	2	10
		No. of operational tipping grounds	20	25	5
		SP3.3: Greening and Beautification	Greening and beautification in urban, peri-urban and open spaces sites.	Number of sites beautified	30
climate change mitigation and adaptation	No. of recreation sites rehabilitated		1	2	50
Enhancement of private tree nurseries establishment in the County	No. of tree nurseries established		5	3	5
Enhancement of private tree nurseries establishment	No. of wards where trees were planted		11	20	10
Annual Tree planting month	No. wards trees planted during the month		55	55	55
Assorted fruits and trees grown	No.of assorted fruits and trees grown		245,000	500,000	250.0

		• No. of Water Bowser Purchased	1	1	10
SP3.4: Regulation and protection of riparian land	Regulated riparian sites	No. of riparian areas regulated	3	1	1
		No. of Riparian areas rehabilitated	4	3	4
	Resource Data base established	No. of Resource Management Plan developed	1	1	1
		No. of Resource inventory developed	0	2	5
Programme Name: County Energy, Planning, regulate, Operation & Development					
Objective: To enhance County Energy planning., alternative clean energy use and development					
Outcome: Sustainable green energy access					
Programme	Key outputs	Key performance indicators	Baseline 2019/20	Planned Target 2021/22	Estimated cost Kshs.M
SP 4.2: Establishment of energy centres for promotion of renewable Energy technologies	Green energy management	No. Energy policy and sustainable energy action plan developed	2	1	5
		No. of Established Alternative Clean Energy Demo.	0	1	10

Capital and Non-Capital Projects

Table 3.6.2a: Capital projects for the FY 2021/22

Programme Name: Environment Management									
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	status	Implementing Agency
Solid waste management	Purchase of refuse trucks (skips and skip loader trucks)	Procurement process	Enhanced waste collection and disposal	24 M	CGN	No of refuse trucks /skips and skip loader purchased	2		CGN Department of Environment
	Acquisition of land for solid waste transfer stations	Procurement process	Promote voluntary resource efficient and cleaner production approaches for waste prevention at source and promoting industrial symbiosis	30M	CGN	No of transfer stations	3		CGN Department of Environment
	Purchase of commercial incinerator	Procurement process	Improved waste disposal	100M	CGN	No of incineration in place	1		Department of Environment

	Purchase of litter bins			5m		No of litter bins procured			
Disposal site management	Improving waste disposal sites	Fencing	Improved disposal sites management	20M	CGN	No of disposal site managed	3	continuuou s	Department of Environment
		Development motor able roads							
		Demarcations of tipping zones							
		Installation of weigh bridge							
		Construction of administration office and sanitary facility							
Greening and beautification	Tree planting and tree nurseries establishment	Areas mapping	Adequate provision of human sustainable livelihoods	20M	CGN	No of areas mapped,		ongoing	
		Procurement of seed, flowers and seedlings				No of trees planted and nurseries established	500000 trees per year		CGN WITH PARTNERS
		Formulation of Environmental mgt (Greening and Beautification) Bill				I document.			Department of Environment
	Purchase of I No. jerry mower					I No.jerry mower			Department of Environment
									Department of Environment
Pollution control and management		Desilting of storm water retention pond		10M		I No. desilted	1 No.		Department of Environment
Climate change mitigation and adaptation	Rehabilitation of Recreational park/gardens			40M		2N.			Department of Environment
Enhance Clean energy development and utilization	Equipping of clean energy/technologies demo centres	Purchase of equipment for demo centre	Promote use of clean energy solutions at household, public institutions and commercial enterprise;	5M	CGN	No of of demo centers equipped	1	funds to Vired to covid 19	Department of Environment
Programme Name: Water and Sewerage Management									

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	status	Implementing Agency
Water Services Provision	Borehole Drilling and Equipping	Drilling and Equip borehole	Promote Sustainable Infrastructure	6M	National Gvt, Development Partners and County Govt.	No. of. People	150	Ongoing	National Gvt, Development Partners and County Govt.
	Rehabilitation of water supplies (existing system)	Laying of pipeline network	Promote Sustainable Infrastructure	20M	National Gvt, Development Partners and County Govt.	No. of. People	100	Ongoing	National Gvt, Development Partners and County Govt.
	Construction of small dams and water pans	Desilting, excavation and construction of dam ancillaries	Sustainable Natural Resource management	10M	National Gvt, Development Partners and County Govt.	No. of. People	100	Old & New	National Gvt, Development Partners and County Govt.
	Construction of Water Projects	Solarisation of Boreholes	Promote Resource Efficiency	80M	National Gvt, Development Partners and County Govt.	No. of. People	1000	Old & New	National Gvt, Development Partners and County Govt.
	Mawalebo Water Project	Borehole Equipping Laying of gravity main, & auxiliary works	Promote Sustainable Infrastructure	50M	National Gvt, Development Partners and County Govt.	No. of. People	100	Old	National Gvt, Development Partners and County Govt.
	Rain Water (roof) catchment promotion programme	Fixing of Rainwater goods and installation of storage tanks.	Promoting resources Efficiency	10M	National Gvt, Development Partners and County Govt.	No. of. People	250	New	National Gvt, Development Partners and County Govt.
Sewerage Services Provision	Rehabilitation of Sanitation facilities	Ponds maintenance, replacement of , screens, electromechanical components etc	Promote Sustainable Infrastructure	20M	National Gvt, Development Partners and County Govt.	No. of. Facilities rehabilitated	2	Old	National Gvt, Development Partners and County Govt.

Table 3.6.2b: Non-Capital Projects for Financial Year 2021/22

Programme Name: ENVIRONMENT MANAGEMENT									
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indicators	Targets	status	Implementing Agency
Solid waste management	Development of integrated solid waste plan	Finalization of Nakuru waste management policy and Bill	Promoting waste recovery and enhancing the use 3Rs	3M	CGN	Waste management Policy and Act in place	1		County environment department
Disposal site management	Improving waste disposal sites	Fencing	Improved disposal sites management	20M	CGN	No of disposal site managed	3	continuo us	Dept Environmen t
		Development motor able roads							
		Demarcations of tipping zones							
		Installation of weigh bridge							
Pollution control and management	Pollution control on land, air and water	Formulation of polices on land, air and pollution.	Strengthen consumer protection related to consumer product safety	5M	CGN	No of policies developed	1		Department of Environmen t
		Inspection/ monitoring	Promote compliance and enforcement of environmental laws and standards relating to environment						CGN Department of Environmen t
Climate change mitigation and adaptation	Development of climate change	Drafting of the climate change policy policy, Bill and climate change fund Regulation	Incorporate climate proofing into infrastructural designs, plans and programmes	5M	CGN	No of cc policy /act fund regulation fund documents developed	2No policy Bill and climate fund document		CGN Department of Environmen t and partners
Enhance Clean energy development and utilization	Equipping of lean energy/techn ologies demo centres	Awareness creation on clean energy solutions Promoting voluntary energy saving technology Stakeholders mapping	Promote use of clean energy solutions at household, public institutions and commercial enterprise	5M	CGN	No of of demo centers equipped	I Demo centre		CGN Department of Environmen t
			Increase the share of renewable /green				Training document		

		Preparation of IEC materials Community barazas, seminars and workshops	energy (geothermal, wind, Biogas and solar)						Environment and partners
			Develop technical and infrastructural capacity for energy efficient audits, equipment testing and certification		CGN	No of stakeholders mapped and I.E.C materials prepared No of barazas, seminars and workshops held	3 major towns		CGN Department of Environment and partners
Development of natural resource accounting system	Natural resource mapping	Collection of data and survey		10M	CGN	No of resource mapped	1 no natural resource data bank		CGN Department of Environment
		Data compilation Creation of county natural resources data bank				No of natural resource data bank in place			CGN Department of Environment
Programme Name WATER AND SEWERAGE MANGEMENT									
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Performance indication	Targets	status	Implementing Agency
SP 2.1 Water Services Provision	Registration of CBO's/WSPs	Register Water Service Providers	Sustainable Natural Resource management	5M	CGN	No. of WSPS Registered	150	3	Dept of Environment
	Approval of County water Bill	Finalize county Water Bill	Sustainable Natural Resource management	5M	CGN	No. of County Water Act document	1	Draft in place	Dept of Environment
	Reduction in Non-Revenue water	Rehabilitate Water Supplies	Promote Sustainable Infrastructure	20M	CGN	% Reduction in Non-Revenue water	25	45	Dept of Environment

Cross sectoral Implementation Considerations

Table 3.6.3: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Environmental Management	Department of Land, Health Roads, Trade, social, Education, PSM	Adherence to ESIA/EA mainstreaming	Environmental degradation/pollution	Ensure compliance to Environmental Management Standards as per the ESIA.
Water and Sewerage Services	Department of Lands	Acquisition of Land for infrastructure Development	Delayed implementation of projects due to lack of land	Hasten Procurement process for acquisition of land
	Department of PSM	Court cases arbitration	Delayed implementation of projects due to prolonged litigation	Hasten Determination of court cases
Administration services	Department of Finance	Procurement process	Lengthy procurement process	Hasten Procurement process

3.7 PUBLIC ADMINISTRATION AND NATIONAL/INTER COUNTY RELATIONS(PAIR)

3.7.1 Public Service Training and Devolution

Table 3.7.1.1: Summary of Sub sector programmes

Programme Name: General Administration planning and support services					
Objectives: To provide efficient and effective support services					
Outcome: Effective and efficient support services					
Sub-programme	Key Output	Key Performance Indicators	Baseline 2019/2020	Planned Targets	Estimated cost
Administration services	Improved service delivery	Number of offices constructed and equipped	6	6	798,600,000
		Number of vehicles acquired	2	2	
		Number of motorcycles acquired	30	30	
		Number policies formulated,	1	2	
		Comprehensive Medical Insurance cover in place	1	1	
		Compensation to employees (Millions Kshs)	672	684	
		Number of staff promoted	57	57	
		Strategic Plans Prepared	-	-	
Coordination of special programmes (Including Workplace HIV/AIDS and Alcohol and Drug Abuse)	Enhanced disaster preparedness	Number of staff trained on disaster preparedness	10	4	11,000,000
		Enhanced communication	10	10	
	Reduced incidences of Drug and Substance abuse	No. of surveys on Alcohol and Drug Abuse(ADA) amongst employees	0	0	
		No. of sensitization fora held on ADA prevention	1	1	
		No. of sensitization fora held on HIV/AIDs	1	1	
Programme Name: Co-ordination of County Policy Formulation, civic education and public participation					
Objectives: To promote civic education, public participation in governance, policy formulation and implementation					
Outcome: Improved dissemination of government policies and public participation in governance					
Subprogram me	Key Output	Key Performance indicators	Baseline 2019/2020	Planned Targets	Estimated cost
Civic Education	Improved dissemination of County government policies	Civic Education unit established	-	-	12,800,000
		No. of public service week events held	1	1	
		Number of Civic Education Unit staff trained	5	3	
		Participation in the Annual Devolution Conference	March	March	
Public Participation	Increased participation of the people in public policy formulation and governance	Number of public participation forums conducted	4	4	16,400,000
		No. of participants involved in public participation for a	3600	4200	
		No. of citizen participation reports prepared	1	1	
Programme Name: Co-ordination of County Legal policy Formulation and enforcement					
Objectives: To promote compliance to County Legal obligations					
Outcome: Improved Coordination in legal policy formulation, Implementation and enforcement					

Subprogram me	Key Output	Key Performance indicators	Baseline 2019/2020	Planned Targets	Estimated cost
Provision of Legal services	Enhanced legal policy formulation and advisory services	Number of legal officers recruited and trained	5	5	13,000,000
		No. of sensitization fora held on alternative dispute resolution mechanisms	1	1	
		Legal library constructed	0	0	
		No. of new laws formulated	6	6	
		No. of pending cases fully settled	100	100	
County Coordination, Compliance and Enforcement	Improved compliance	Number of enforcement officers recruited	20	20	15,000,000
		Number of uniforms acquired	350	350	
		Compliance and enforcement survey report	1	1	
		No of assorted equipment acquired	180	180	
Programme Name: Human Resource Management and Development					
Objectives: To enhance human resource management systems and structures					
Outcome: Improved human resource productivity					
Subprogram me	Key Output	Key Performance Indicators	Base line	Planned Targets	Estimated cost
Staff Training and Development	Improved employee productivity	Employee satisfaction survey	1	0	270,200,000
		Staff training needs assessment report	1	1	
		Number of staff trained	5000	5000	
		Staff guidance and counselling unit established	-	-	
		Number of schemes of service prepared and validated	5	5	
		Number of staffing plans prepared	1	1	
		Number of HR policies developed	8	2	
		Percentage implementation of schemes of service	100	100	
	No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	300	400		
	Improved Human Resource record management	HRMIS in place	HRMIS in place	-	-
Assorted equipment for registry procured			5	5	
Number of staff trained in record keeping and management			4	1	
Performance Management	Improved performance	Annual departmental work plans reviewed	12	12	8,200,000
		Number of staff trained on performance management and contracting	150	100	
		Performance managements systems implemented	1	1	
		Performance management unit established	-	-	
		Staff appraisal tool implemented	1	1	

Capital and Non-Capital Projects

Table 3.7.1.2a: Capital Projects for the FY 2021/2022

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Performance indicators	Targets	status	Implementing agency
Administration services	ward/sub county offices	Construction of offices	Solar powered lighting	30,000,000	CGN	Number offices designed and constructed	6 offices	-	PSTD

Table 3.7.1.2b: Non-Capital Projects FY 2021/2022

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost	Source of funds	Performance indicators	Targets	status	Implementing agency
Comprehensive insurance cover	All county staff	To transfer risk	-	150,000,000	CGN	Comprehensive cover in place	4925	ongoing	PSTD
Capacity building	All PSTD staff	Improved service delivery	-	4,000,000	CGN	Certificates issued	150		PSTD
Equipping of existing offices	countywide	To enhance service delivery	-	5,000,000	CGN	Equipment in place	15	-	PSTD
Equipping modern registry	Headquarters	Improved record keeping	-	3,000,000	CGN	No of equipment purchased	1	-	PSTD
Refurbishment of existing offices	Countywide	To enhance service delivery	Use of solar powered lighting	5,000,000	CGN	Neat working environment	5	-	PSTD
Purchase of motor vehicles	County headquarters	To enhance service delivery	-	12,000,000	CGN	Vehicles purchased	10	-	PSTD
Purchase of Motorcycles	County headquarters	To enhance service delivery	Hybrid motor vehicles	3,000,000	CGN	Motorcycles purchased	30	-	PSTD
Establishment of Civic Education unit	County headquarters	To Improve service Delivery	-	11,000,000	CGN	Civic education rollout	1	-	PSTD
Purchase of land	Subcounty	To Improve service Delivery	-	3,600,000	CGN	Title deed acquired	1	-	PSTD

Cross-Sectoral Projects FY 2019/2020

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
County Legislation and Oversight	All Sectors	Formulation of requisite legislation and policies In collaboration with the Sectors, the County Assembly exercises oversight of sectoral programme implementation	Poor service delivery Delays in implementation as a result of lack of requisite legislative and policy frameworks. Dissatisfied County citizens	Promote collaborative efforts in implementation with all the County sectors. Timely enactment of policies and laws proposed by sectors.
Co-ordination of County Policy Formulation, civic education, public participation and enforcement	All sectors	Coordination of public participation exercise Coordination of civic education exercise Coordination of county administrative affairs	Few people attending public participation. Inconsistent reporting on project implementation Untimely/inadequate reporting	Form a coordination committee at lower levels to spearhead county government functions.
Human Resource Management and development	All sectors	Efficient service delivery	Low employee productivity	Develop a Human resource Management policy Develop a training policy Form Inter-Ministerial HR committee
Public Finance Management	All sectors	Ensure prudent use of financial resources	Misappropriation of funds. Poor reporting	Regular issuance of treasury circulars. Adherence to the Public Finance Management Act. Regular training on PFM regulations and reporting
Economic and financial policy formulation and management	All sectors	Formulation of policies. Public participation and stakeholder engagement.	Poor reporting	Formulation of stakeholder engagement forum. Provide a feedback mechanism to stakeholders.
Human Resource Planning and	All sectors	Recruitment, promotion and re-designation of staff	Recruitment of staff without the required skills.	Adherence to the scheme of service for all cadres Timely re-designation and redeployment of staff
Policy Implementation			Wrong placement of staff Delays in staff promotion	
Management of County Affairs	All sectors	Ensure that the required policies are in place	Conflicting policies	Develop required policies
Coordination and supervisory services	All sectors	Carry out monitoring and evaluation of programmes and projects at all levels	Inadequate reporting	Form inter-ministerial Monitoring and Evaluation committee.

3.7.2 County Treasury

Introduction

The County Treasury plans to establish a County Treasury office block which will accommodate all its Directorates within the building. The Department will also strengthen management and usage of funds to ensure prudence in financial management and reporting. In budget implementation, the County Treasury will issue guidelines and do follow-ups to ensure projects and planned activities are realized within the set timelines. The Department will also ensure that all statutory documents are submitted to the County Assembly and other Entities as per the requisite directives/legislations. The County Treasury will put in place measures to enhance revenue mobilization.

Sector Vision and Mission

Vision

Excellence in public policy and human resource management, resource mobilization, governance and national relations

Mission

To provide overall policy, leadership and oversight in economic and, public service delivery and resource mobilization.

Sector Goals

1. Provide overall policy and leadership direction for County prosperity.
2. Promote prudent economic, financial and fiscal management for growth and economic stability.
3. Promote good governance and accountability in the management of public affairs at the County;
4. Provide quality, efficient, effective, results based and ethical public services.
5. Strengthen legislation and oversight over public agencies and promote good governance.

Sector/sub-sector key stakeholders

STAKEHOLDER	ROLE
State Department and agencies (National treasury, CRA, Intergovernmental Committee, SRC, COB, Office of Auditor General, Central Bank, ASB, Ministry of Devolution and Planning)	<ul style="list-style-type: none">- Disbursement of funds in time to ensure smooth running of County programmes- Drafting of financial policies and guarantee county borrowing.- Roll out of the County budget in the IFMIS system.- The OCOB approves the budget in time and guides the budget implementation process- CRA develops effective revenue sharing formulas that guarantee equitable sharing of revenue- Salary and Remuneration Commission should implement policies that helps to reduce wage bill at the County- Office of the AG audits County expenditure- ASB provides guidelines on the preparation of final statements- The MODP provides policy guidelines in planning and M&E
County Assembly	<ul style="list-style-type: none">- Approval of legislative bills including the Appropriation Bill and Finance Bill- Budget implementation oversight
General Public	<ul style="list-style-type: none">- Participate in budget preparation process- Highlight the project to be undertaken at ward level- Pinpoint areas where they believe there is wastage of public money
Private sector/development partner/media/civil society/NGO	<ul style="list-style-type: none">- Public Private Partnership- Provision of funds for financing the budgetary deficit- Increase public awareness- Participate/guidance in drafting policies- Participate in budget making process
Line County departments	<ul style="list-style-type: none">- Ensure prudent use of financial resources- Timely reporting

Table 3.7.2.1: Summary of Sector/ Sub-sector Programmes

Programme Name: Administration, Planning and Support Services					
Objective: To provide efficient and effective support services					
Outcome: Effective and efficient support services					
Sub- Programme	Key Outputs	Key Performance indicators	Baseline 2019/20	Planned Target	Estimated Cost
SP 1.1 Administration and planning	Improved service delivery	No. of offices refurbished/renovated	1	1	813,000,000
		Completion rate of County Treasury Office Block	-	75	
		No. of new sub county offices constructed	-	1	
		Generator acquired	1	-	
	Improved planning	Research and feasibility study reports		1	
SP 1.2 Personnel Services	Improved human resource productivity	Compensation to employees (Millions Kshs)	485	694	
		Number of staff trained on short course programs	-	250	
		Number of staff trained on long term course programs		20	
SP 1.3 Financial Services	Improved financial reporting	Percentage of departments using automated financial systems	100	100	
	Increased revenue mobilization	Revenue automation system acquired	-	-	
		Percentage of sub-counties using automated financial systems	54	90	
Programme Name: Public Finance Management					
Objective: To promote prudent financial management and internal controls					
Outcome: Improved public finance management					
Sub- Programme	Key Output	Key Performance indicators	Baseline 2019/20	Planned Targets	Estimated Cost
SP 2.1 Budget Formulation, Coordination and Management	Improved quality of key budget documents and compliance to legal budget timelines	Number of trainings conducted on budgetary process		1	
		No. of budget public participation fora held	3	3	
		No. of public participation reports prepared	3	3	
		Budget circular released	30 th Aug	30 th Aug	
		Budget Review and outlook paper submitted	30 th Sept	30 th Sept	
		County Fiscal Strategy Paper submitted	28 th Feb	28 th Feb	
		Budget Estimates submitted	30 th April	30 th April	
		Finance bill submitted	30 th Sept	30 th Sept	
SP 2.2: Resource Mobilization	Improved county own source of revenue.	Amount of Revenue collected (Billions Ksh)	1.9	2.8	232,000,000
		Percentage of Revenue sources mapped	0	90	
		Percentage rate of automated revenue sources	20	80	
		No. of staff trained	20	50	
		Number of Revenue Bills passed	7	5	
		No. of ZIZI system power backup	-	-	
		No. of vehicles acquired	0	5	
		No. of motorbikes acquired		11	
		Improved Staff capacity	Number of staff trained.	4	

	Increased County Resource	Number of Consultants.	0	20	10,000,000	
		Number of Public Private Partnership's projects.	-			
		Number concepts and proposals developed and shared with potential donors and partners.	-			
SP 2.3 Internal Audit	Improved internal audit controls	Audit automation system acquired	0	1	16,500,000	
		No. of licenses renewed (for audit management software)	31	31		
		No of vehicles acquired				
		No. of audit reports developed and submitted	4	4		
		No of audit staff trained	7	30		
		Quarterly Audit committee meetings	4	4		
	Improved staff working environment	Number of furniture acquired	0	10	7,200,000	
	Number of vehicles acquired	1	1			
SP 2.4 Procurement	Improved service delivery	No. of supply chain staff trained				
		No. of public sensitization fora on procurement held				
		No of vehicles acquired				
	AGPO implemented	No. of sensitization for special groups held				
		Rate of compliance to AGPO (30%)				
		No of AGPO certificates issued	Women			
			Youth			
	PWDS					
	Enhanced compliance with PPADA (2015)	Annual procurement plans				
		Number of procurement professional opinions prepared				
		Quarterly reports to PPRA				
	Improved record management	Supply chain management system acquired				
		Fire-proof filing cabinet acquired				
Stock control register in place						
Annual asset disposal						
SP 2.5: Public Finance & Accounting	Improved expenditure control and financial reporting	Quarterly financial reports prepared and submitted	4	4		
		Annual financial statements prepared	30 th Sept	30 th Sept		
		No. of accounting staff trained	10	50		
		No. of financial advisories on expenditure control issued to line departments	-	4		
		Asset management system in place	-	1		
		Percentage of implementation of the asset management system	20	80		
SP 2.6 Debt Management	Improved debt management	County Medium Term Debt Strategy	28 th Feb	28 th Feb		
		Debt resolution amount (Millions Kshs)	180	400		
Programme Name: County Economic planning and coordination of policy formulation						
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies						
Outcome: Improved coordination in Economic Policy, Planning and implementation						

Sub- Programme	Key Output	Key Performance Indicators	Baseline 2019/20	Planned Targets	Estimated Cost
SP 3.1 Fiscal Planning	Improved coordination of policy planning and implementation	Annual Development Plans prepared	1	1	3,600,000
		Annual progress review reports	1	1	
		CIDP mid-term review report	-	-	
		CIDP End term evaluation report	-	-	
SP 3.2 Monitoring and Evaluation/Statistical data management	Improved reporting	M&E Committee established	-	-	11,000,000
		M&E Unit work plan	-	1	
		Quarterly M&E reports	4	4	
		Number of vehicles acquired	0	1	
		County Statistical Abstract prepared	-	1	

Capital and Non-Capital Projects

The FY 2021/22 the County Treasury plans to implement to the following main projects: Construction of treasury building, Renovation of Old Town hall building, Renovation of County Chambers, operationalization of the Energy Act, acquiring of Audit software, Acquiring of M&E and Revenue systems

Table 3.7.2.3a: Capital projects for the FY 2021/2022.

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Programme Name: Administration, Planning and Support Services										
Administration	Treasury building at the HQ	Construction of treasury Building		250M	CGN	2021-2022	Completion Rate	50	Ongoing	
	County Chambers	Renovation of The county Chambers		70M	CGN	2021-2022	Renovated chamber	1		
	Old town hall	Renovation of the building		20M	CGN	2021-2022	No. of Offices renovated			
Programme Name : Public Finance Management										
Resource mobilization	Purchase of vehicles	Tender advertisement and procurement of vehicles		12 Million	CGN	2021-2022	No. of vehicles acquired	2 vehicles	ongoing	County treasury
	Purchase of motorbikes			8.4 Million	CGN	2021-2022	No of motorbikes acquired	14 motorbikes	ongoing	County treasury
	Purchase desktops			1 Million	CGN	2021-2022	No of desktops acquired	10 desktops		County treasury
	Purchase of laptops			0.36M	CGN	2021-2022	No of laptops acquired	3 laptops		County treasury

	Purchase of software, accessories and antiviruses			1 Million	CGN	2021-2022	Software, accessories & antiviruses acquired	110		County treasury
	Purchase of printers			1 Million	CGN	2021-2022	Printers acquired	10 printers		County treasury
	Purchase of cabinets			1 Million	CGN	2021-2022	Cabinets acquired	30 cabinets		County treasury
	Purchase of assorted office furniture			1 Million	CGN	2021-2022	Assorted furniture acquired	60		County treasury

Table 3.7.2.3b: Non-Capital Projects the FY 2021/2022.

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Programme Name : Administration, Planning and Support Services										
Administration	Staff Capacity Development	Carry out training needs assessment Train staff			CGN	2020/21	Number of staffs trained			CGN
	Operationalization of the Energy Act			20M	CGN	2021-2022	Energy Act operationalized	1		
Programme Name : Public Finance Management										
Resource mobilization	Training of staff	Conduct training. Preparation of training contents		20 M	CGN		Staff trained	300 to be trained		County treasury
	Purchase of uniforms	Revenue collectors' jackets, gumboots, PPEs, sanitizers e.t.c		10 M	CGN		Uniforms purchased	5,000		County treasury
	Purchase of accountable documents			20 million	CGN	2021-2022	Accountable documents acquired			County treasury
	Concept Papers and proposals for various departments.	Writing of Concept Papers and proposals for		5M	CGN and External Partners	2021/2022	Number of Concept Papers.	20	New	CGN and External Partners

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		various departments.								
	Revenue System	Purchase of a Revenue System		50M	CGN	2021-2022	Revenue System acquired	1		
	Development of a Resource Mobilization Plan for the County	A Consultant will be procured to help in drafting of the Resource Mobilization Plan for the Directorate		10M	CGN and External Partners	2021-2022	A Resource Mobilization Plan in place	1		
	Development of Public Private Partnerships Framework.	Drafting of Public, Private Partnership Framework for the various County Government of Nakuru Departments. The PPPs make it easier for donor to fund projects					PPP framework developed	10		
Revenue enhancement		Revenue field operation and enforcement		62 M	CGN	2021-2022	Revenue collected	To collect 3.1 M		County treasury
Internal Audit	Audit software			14M	CGN	2021-2022	Audit software acquired	1		
	Purchase of motor vehicle			6M	CGN	2021-2022	No. of motor vehicle purchased	1		CGN
Public Finance and Accounting	Preparation and submission of financial reports	Preparation and submission of financial reports		15M	CGN	2020/21	Number of reports prepared and submitted	4	On going	CGN
	Preparation of annual financial statements	Preparation of financial statements			CGN	2020/21	Financial statements submitted	30 th Sep 2020	Continuous	CGN

Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Training of Accounting staff	Preparation of training content Conduct training			CGN/World Bank	2020/21	Number of staffs trained	15	Ongoing	CGN
	Issuance of financial advisories on expenditure control to line departments	Preparation of advisories			CGN/World Bank	2020/21	Advisories issued	4	On going	CGN
Debt Management	Preparation of County Medium Term Debt Strategy	Preparation of Debt Strategy Paper			CGN	2020/21	Copy of Debt Strategy Paper	28 th Feb 2020		CGN
Programme Name : County Economic planning and coordination of policy formulation										
Monitoring and Evaluation/Statistical data management	Monitoring and Evaluation System			10M	CGN	2021-2022	M&E system in place	1	New	
Fiscal Planning	Preparation of Annual Development Plan	Preparation of Annual Development Plan		3,000,000	CGN	2020/21	Copy of Annual Development Plan	1	On going	CGN
	Preparation of Annual Progress Report	Preparation of Annual Progress Report			CGN	2020/21	Copy of Annual Progress Report	1	Continuous	CGN
Monitoring and Evaluation	Preparation of M&E Unit workplan	Preparation of Workplan		500,000		2020/21			Continuous	
	Training of staff in M&E	Preparation of training content Conduct training		5,500,000	CGN/World Bank	2020/21	Number of staffs trained	40	On going	CGN
	County statistical abstract	Updating of County Statistical Abstract		5,000,000	CGN/UNP	2020/21	Copy of Handbook	1	Continuous	CGN

Cross-Sectoral Implementation Considerations

Table 3.7.2.4: Cross-sectoral impacts

Programme Name	Sector	Cross Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
County Legislation and Oversight	All Sectors	Formulation of requisite legislation and policies In collaboration with the Sectors, the County Assembly exercises oversight of sectoral programme implementation	Poor service delivery Delays in implementation as a result of lack of requisite legislative and policy frameworks. Dissatisfied County citizens	Promote collaborative efforts in implementation with all the County sectors. Timely enactment of policies and laws proposed by sectors.
Co-ordination of County Policy Formulation, civic education, public participation and enforcement	All sectors	Coordination of public participation exercise Coordination of civic education exercise Coordination of county administrative affairs	Few people attending public participation. Inconsistent reporting on project implementation Untimely/inadequate reporting	Form a coordination committee at lower levels to spearhead county government functions.
Human Resource Management and development	All sectors	Efficient service delivery	Low employee productivity	Develop a Human resource Management policy Develop a training policy Form Inter-Ministerial HR committee
Public Finance Management	All sectors	Ensure prudent use of financial resources	Misappropriation of funds. Poor reporting	Regular issuance of treasury circulars. Adherence to the Public Finance Management Act. Regular training on PFM regulations and reporting
Economic and financial policy formulation and management	All sectors	Formulation of policies. Public participation and stakeholder engagement.	Poor reporting	Formulation of stakeholder engagement forum. Provide a feedback mechanism to stakeholders.
Human Resource Planning and Policy Implementation	All sectors	Recruitment, promotion and re-designation of staff	Recruitment of staff without the required skills. Wrong placement of staff Delays in staff promotion	Adherence to the scheme of service for all cadres Timely re-designation and redeployment of staff
Management of County Affairs	All sectors	Ensure that the required policies are in place	Conflicting policies	Develop required policies
Coordination and supervisory services	All sectors	Carry out monitoring and evaluation of programmes and projects at all levels	Inadequate reporting	Form inter-ministerial Monitoring and Evaluation committee.

3.7.3 County Assembly

Introduction

The County Assembly of Nakuru is vested with the authority to legislate, exercise oversight and represent its constituents. The members of the Assembly are charged with the responsibility to maintain close contact with the electorate and consult them regularly on issues under debate on the floor of the House and committees and provide a linkage between the assembly and the

electorate on public service delivery, while extending professional knowledge and experience on any issue for discussion in the assembly.

The operations and proceedings of the Assembly are guided by the Nakuru County Assembly Standing Orders and the Speakers Rules. The Assembly conducts its business through various committees which consists of members of the Assembly.

Sector Vision and Mission

Vision

A leading sector in public policy formulation, coordination, supervision, County Legislation and Oversight.

Mission

To provide overall leadership and policy direction in resource mobilization management and accountability for quality service delivery.

Objectives

1. To attain a cohesive, social economically and politically developed county based on the rule of law, constitutionalism and participative democracy
2. To promote democratic and accountable exercise of power in Nakuru county through progressive legislation, faithful representation and effective public oversight.
3. Provide overall policy and leadership direction for county prosperity
4. Promote prudent economic, financial and fiscal management for growth and economic stability
5. Promote good governance and accountability in management of public affairs at the county
6. Provide quality, efficient, effective, results based and ethical public services
7. Strengthen legislation and oversight over public agencies and promote good governance

Strategic Priorities

1. Enhance capacity of the county assembly to be able to deliver on its mandate
2. Promote access to information and enhance civic education
3. Monitoring and evaluation framework
4. Enactment of progressive laws and policies and effective exercise of oversight

Description of significant capital and non-capital development

Some of the capital and non capital development in since the inception of the County Assembly of Nakuru can be broadly listed as follows:

1. Enhanced the legislative capacity of members resulting into processing of sizable number bills, Motions and Report.
2. Constituted House business committee to undertake legislation, oversight and representation.
3. The Ward offices were sufficiently facilitated in terms of personnel to effective support in oversight, public participation and other ward operations

4. Reviewed and developed functional and operational structures in the county assembly establishment. In this regard a number of staff were recruited and trained so as to boost service delivery.
5. Completion of Phase II Block
6. Training of staffs
7. Development of the Strategic Plan for FY 2018- 2022
8. Equipping and Configuration of the Chamber
9. Passing of progressive laws
10. Completion of refurbishment of Building

3.7.4 County Public Service Board

Sector Vision and Mission

Vision

A Cohesive, Efficient and Coherent County Public Service.

Mission

To formulate Human Resource policies, promote integrated Human Resource practices and provide advisory services on County Public Service.

Sub-Sector Key Stakeholders

The CPSB sub-sector collaborates with various stakeholders. Some of them are listed in the table below.

	STAKEHOLDER	STAKEHOLDER'S ROLE
1).	Executive and other line Departmental Heads	<ul style="list-style-type: none"> • Facilitation. • Timely communication on HR issues. • Budgetary provisions when forwarding the lists of internal promotions and/or external vacancies. • Implementation of HR approved policies. • Ensure efficient and effective service delivery. • Information sharing.
2).	Related Ministries, Departments and Agencies (MDA's) e.g. Salaries & Remunerations Commission (SRC); Public Service Commission of Kenya (PSC-K); Ethics and Anti-corruption Commission (EACC); Judiciary, National Government (State Department of Public Service), etc.	<ul style="list-style-type: none"> • Guidance. • Policy formulation. • Capacity Building. • Remuneration guidelines. • Advisory Services. • Good governance.
3).	County Assembly	<ul style="list-style-type: none"> • Good governance. • Oversight • Budget Approval. • Legislation of HR Laws.
4).	County Workers' Union	<ul style="list-style-type: none"> • Dispute resolution. • Provides a link between the Executive, Management and members of staff. • Effective employee representation.
5).	Local Community	<ul style="list-style-type: none"> • Support and constructive criticisms.

	STAKEHOLDER	STAKEHOLDER'S ROLE
		<ul style="list-style-type: none"> • Goodwill. • Provide a pool of Human Resource.
6).	Civil Society/Media	<ul style="list-style-type: none"> • Support and constructive criticisms. • Goodwill.

Table 3.7.4.1: Summary of Sector/ Sub-sector Programmes

Programme 1: Administration and Human Resource Planning					
Outcome: Improved human resource practices through the implementation of HR policies and guidelines					
Objective:					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline 2019/2020	Planned Targets	Estimated Cost
S.P. 1.1 Administration	New board constituted	Number of new board members recruited	5	7	
	Service delivery enhanced	Number of board members and staff trained	6	16	630,540
		Number of board offices rehabilitated	0	4	1,817,929
		Installation of metal grills at windows and exit doors.	0	4	
		Installation of Bulk filing System	0	2	5,000,000
		Set up-install video conference facility & automation of office	0	1	5,000,000
S.P 1.2 : Financial Services	Reports developed	No. of financial reports generated.	4	4	100,000
S.P 1.3: Human Resource Planning	Staff recruited.	Number of persons recruited	As per departmental Request	As per departmental request	3,300,000
	Staff promoted	Number of staff promoted.	As per departmental request	As per departmental request	
	Staff Re-designation	Number of staff re-designated	As per departmental request	As per departmental request	
	Employee Satisfaction Survey	Survey Report	0	1	
	Discipline enhanced	Number disciplinary cases handled & finalized	As per departmental request	As per departmental request	
S.P 1.4: Provision of Human Resource Advisory Services	Inter-sectional collaboration improved.	Number of stakeholders meetings held annually.	0	4	3,300,000

Capital and Non-Capital Projects

Table 3.7.4.2a: Capital projects for the FY 2021/2022.

Programme Name: Administration and Human Resource Planning										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Administration Service	Board offices	Installation of bulk filling System		5,000,000	CGN	2020-2021	No. of bulk filers installed	4	New	CGN
	Board offices	Rehabilitation of Board Offices		1,000,000	CGN	2020-2021	No of offices rehabilitated	2	On going	CGN
	Board offices	Set up video conferencing and office Automation		5,000,000	CGN	2020-2021	Automated office	1	New	CGN

Table 3.7.4.2b: Non-Capital Projects FY20 21/22

Programme Name: Administration and Human Resource Planning										
Sub Programme	Project name Location	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Human resource planning	Competency development	Training Staff members		3,300,000	CGN	2020-2021	No of staff trained	16	On going	CGN

Cross-Sectoral Implementation Considerations (IF ANY)

Table 3.7.4.3: Cross-sectoral impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Human Resource planning and policy implementation	All Sectors	Recruitment, Promotion, discipline and re-designation of staff	Recruitment of staff without the requisite skills. Wrong placement of staff Delay in finalizing of disputes Delay in staff promotion	Adherence to the scheme of service Timely Re-designation of staff and redeployment

CHAPTER FOUR

RESOURCE ALLOCATION

4.0 Introduction

This chapter illustrates a summary of County resource requirements needed to implement proposed Sector development interventions. It further briefly outlines the County's revenue forecast in the 2021/2022 fiscal year, the underlying assumptions, forecasted risks and mitigation measures in the County fiscal environment.

4.1 Proposed Expenditure Requirements

Table 4.1.1 Summary of proposed budget by programme

S/No	Sector	Sub-sector	Programme	Amount
1.	Agriculture, rural and urban development	Agriculture, livestock and fisheries development	Administration, Planning and support services	498,960,484
			Livestock resource management and development	745,017,546
			Fisheries development	81,280,000
			Crop development	467,316,337
			Sub-total	1,792,574,367
		Land housing and physical planning	Administration planning and support services	8,000,000
			Land use planning and survey	62,250,000
			Development and management of housing	150,000,000
			Kenya Urban Support Programme	
			Sub-total	220,250,000
2	Energy, Infrastructure and ICT	Infrastructure	Administration, Personnel and financial services	179,148,995
			Infrastructure development and maintenance	1,219,052,401
			Firefighting and disaster management	43,725,000
			Sub-total	1,441,926,396
		ICT & e-government	Administration and planning services	2,000,000
			Information and communication services	43,000,000
			ICT infrastructure development and e-government services	89,000,000
			Sub-total	134,000,000
		3	Health	Health
Preventive and promotive health services	1,410,970,693			
Curative and rehabilitative services	4,965,157,966			
Sub-total	6,666,021,173			
4	Education	Education	Administration and planning	438,805,086
			Promotion of early childhood development and education	293,800,000
			Vocational Training	169,000,000
			Sub-total	901,605,086
5	General economic, commercial and Labour affairs (GECLA)	Trade, Industrialization, cooperatives and tourism management	Administration, Planning and support	107,143,551
			Cooperative management	74,600,000
			Commerce and enterprise	80,955,676
			Market rehabilitation and development	95,342,687
			Alcoholic Drinks and Control	74,000,000
			Special Programme (Bus Terminal Management)	390,000,000
			Tourism promotion and marketing	
			Sub-total	822,041,914
6	Environment protection water and natural resources	Environment protection water and natural resources	Administration, Planning and support services	75,000,000
			Provision of water and sewerage services	551,000,000
			Environmental management	594,500,000
			County energy planning, regulation operation and development	15,000,000
			Sub-total	1,235,500,000
7	Public administration and national/inter	Office of the governor and deputy governor	Administration, Planning and support services	240,406,676
			Management of county affairs	85,476,716
			Coordination and supervisory services	34,022,400
			Sub-total	359,905,792
		County Assembly	General administration and planning	1,083,000,000

S/No	Sector	Sub-sector	Programme	Amount
	county relations (PAIR)		County legislation, representation and oversight	
			Sub-total	1,083,000,000
		County Treasury	Administration ,Planning and support services	813,000,000
			Public Finance Management	298,700,000
			County Economic planning and coordination of policy formulation	24,600,000
			Sub-total	1,136,300,000
		Public service board	Administration, Planning and support services	75,394,790
			Provision HR Advisory Services	3,000,000
			Human resource planning and policy implementation	4,000,000
			Sub-total	82,394,790
		Nakuru Municipal Board	Administration, planning and support services	21,120,000
			Nakuru Municipal Services	19,770,000
		Naivasha Municipal Board	Administration, planning and support services	18,819,802
			Naivasha Municipal Services	20,319,802
			Sub-total	80,029,604
		Public service Training and Devolution.	General administration planning and support services	809,600,000
			Co-ordination of county formulation, civic education and public participation	57,200,000
			Co-ordination of county legal policy formulation and enforcement	30,000,000
			Human resource management and development	291,200,000
			Sub-total	1,188,000,000
8	Social protection	Social protection	Administration and planning	143,626,419
			Development of social cultural diversity, social economic empowerment and responsible gaming	130,545,000
			Youth training and empowerment	147,000,000
			Management and development of sports, recreation and sports facilities	131,000,000
			Sub-total	552,171,419
		GRAND TOTAL		17,695,720,541

Source: Departmental Inputs, ADP 2021/2022.

4.2 Proposed budget by Sector/ subsector

Table 4.2.1 Summary of proposed budget by sector/sub-sector 2021/2022

S/No.	Sector/Subsector	Amount (Ksh)	Percent of Total Budget
1.	Agriculture, livestock and fisheries development	1,792,574,367	10%
2.	Land housing and physical planning	220,250,000	1%
3.	Infrastructure	1,441,926,396	8%
4.	Education	901,605,086	5%
5.	ICT & e-government	134,000,000	1%
6.	Trade, Industrialization, cooperatives and tourism management	822,041,914	5%
7.	Environment protection water and natural resources	1,235,500,000	7%
8.	Office of the governor and deputy governor	359,905,792	2%
9.	County Assembly	1,083,000,000	6%
10.	County Treasury	1,136,300,000	6%
11.	Public Service Board	82,394,790	0%
12.	Public Service Training and Devolution	1,188,000,000	7%
13.	County Health Services	6,666,021,173	38%
14.	Youth, Gender Culture, Sports & Social Services	552,171,419	3%
15.	Transfers to Naivasha and Nakuru Municipal Boards	80,029,604	0%
	Total	17,695,720,541	100%

Source: Departmental Inputs, ADP 2021/2022.

4.3 Resource Mobilization Framework

During the 2021/2022 fiscal year, the County Government has projected revenue base in line with the approved estimates and other undelaying fiscal policy considerations. in the in order to realise maximum utility of its potential financial resource base. The forecasted main revenue streams

contributing to County budget financing mix include the following; County Own Source Revenues (OSR), Equitable share of nationally raised revenues, from the national government conditional grants and Donor contribution.

Table 4.3.1 Revenue Projections for the Period 2021/2022.

S/No.	Revenue Source	Approved Estimates	Projections
		2020/2021	2021/2022
1.	Own Source Revenue (excluding FIF)	1,800,000,000	1,890,000,000
2.	Facility Improvement Fund	1,400,000,000	1,470,000,000
	SUB TOTAL (AIA & Local Sources)	3,200,000,000	3,360,000,000
3.	Donor Grants (DANIDA)	29,790,000	32,769,000
5.	Kenya Devolution support program (KDSP)	45,000,000	49,500,000
7.	World bank National Agricultural and Rural inclusive growth Projects (NARIGP)	198,441,600	204,941,600
8.	Agricultural Sector Development Support Projects (ASDSP)	14,171,667	19,671,667
9.	Conditional Allocation to compensate Forgone user fees	38,723,265	42,595,592
11	Conditional Fund -Leasing of Medical Equipment	132,021,277	145,223,405
13	Road Maintenance Fuel Levy Fund (RMFLF)	290,544,581	319,599,039
14	Conditional Allocation for Level- 5 Hospital	373,872,832	411,260,115
15	World Bank THS-UC Conditional allocation	40,080,000	44,088,000
16	Conditional Allocation for Rehabilitation of Youth Polytechnics	66,289,894	72,918,883
17	C.R.A Equitable Share	9,748,200,000	10,723,020,000
	SUB TOTAL	10,977,135,116	12,065,587,301
	GRAND TOTAL	14,177,135,116	15,425,587,301

Source: MTEF Budget 2021/2022 Projections

4.3.1 Assumptions underlying the fiscal forecast

The following assumption have guided the determination of the final fiscal forecast for the fiscal year 2021/2022 period and beyond;

- i. That the Macroeconomic variables will remain stable - That the National and County economies shall remain resilient to adaptive to the effects of COVID- 19 pandemic;
- ii. County OSR mobilisation will be in tandem with the fiscal forecast;
- iii. That the relevant agencies shall cooperate in formulation of the Finance Bill 2021 and implementation of the Finance Act;
- iv. The County Departments shall continually abide by the fiscal responsibility principles set out in the PFM Law including commitment towards development budget execution;
- v. Projected estimates on conditional grants shall be approved and disbursed promptly;
- vi. That there shall be harmony between National and County government agencies during project planning and implementation;

4.4 Estimated Resource Gap and Measures of Addressing the Deficit

In order to realize prioritised developmental priorities, the County Government will require approximately Ksh. 17.6 billion during the 2021/2022 fiscal year. This forecast goes against a projected total revenue of approximately 15.4 billion for same fiscal year. The fiscal forecast has exempted selected performance grants that requires further information to accurately project. In this regard, the County Government has an estimated short fall of Ksh. 2.3 billion.

4.4.1 Measures for Addressing Resource gaps

To address the estimated resource gap for the 2021/2022 fiscal year the County Government will apply the following strategies;

- **Natural Resource Benefit Sharing Agreement;** Initiate discussions with the Senate and relevant State Departments on the possible benefit sharing of the County abundant natural resource in geothermal energy, Agriculture cess from cut flowers, Tourism and Forestry subsectors. This will be discussed under the auspicious initiative of the proposed natural resource sharing bill and through the intergovernmental relations;
- **Public Private Partnership;** The County Government will further explore feasible opportunities under the Public Private Partnerships (PPPs). The County will continue to pursue possible financing of other selected projects in the CIDP 2018-2022 through PPP arrangements;
- **Off-Balance Sheet Budget Financing;** Other off-balance sheet financing support will include direct project financing strategies. Nakuru County has signed a number of Memorandum Agreements and an opt-in agreement with development partners;
- **External Resource Funding;** The County will further seek external mobilisation for its urban support programme through the platform of the proposed Nakuru city and Naivasha municipal under the respective municipal boards and in line with the revised Urban Areas and Cities Act 2011(amended 2015);
- **National Government project interventions;** Additionally, the County Government will continue to seek for direct project funding from the National Government through continuous engagement with respective State Departments. Major ongoing national projects include the Naivasha inland container depot and the proposed Naivasha Industrial Paper;
- **Collaborations with non-state Development Partners;** Further the County Government will continue to engage the local/international civil society organisations to continually complement the public-sector development initiatives through community mobilisation, projects prioritisation and implementation. Key milestones have been realised in this endeavour through the interface created with the Nakuru civil society forum;
- **Expenditure Rationalisation;** In order to achieve optimal use of the available resources the County Government will further focus on fiscal consolidation through expenditure rationalisation and prudence in resource use in order to free up resources for priority development programmes.

CHAPTER FIVE

MONITORING AND EVALUATION

5.0 Introduction

This chapter outlines the monitoring and evaluation (M and E) institutional framework adopted by the County government, and the programmatic output/outcome indicators.

Articles 10, 56, 174, 185 and 2010 of the Constitution of Kenya details the provisions on good governance. The articles embrace transparency, integrity, access to information and accountability principles on resource allocation and management at both National and devolved level of government. Section 108 of the County Government Act 2010(1) states “There shall be a five-year CIDP for each county which shall have: Clear goals and objectives; An implementation plan with clear outcomes; Provisions for monitoring and evaluation; Clear reporting mechanisms.

Hence, the purpose of the County Monitoring and Evaluation system is to ensure timely and reliable data on the impact of the programmes and projects implemented by the County government. Currently all departments have designated officers in their departments who will co-ordinate M & E activities in their respective departments and forward their reports to the M & E unit.

5.1 Institutional Framework

On the Executive side, the County government has various organs implementing the M&E function.

5.1.1 Monitoring and Evaluation Unit

The M & E unit is based at the Economic Planning Directorate under the county Department of Finance and Economic Planning. The unit is expected to co-ordinate all M & E activities. It should also provide secretariat services to the M & E committees.

5.1.2 County Monitoring and Evaluation Committee (COMEC)

The County Government appointed members drawn from different departments to the County monitoring and evaluation committee (COMEC). The roles and responsibilities include;

1. Oversee delivery of quality and timely M & E reports.
2. Review and endorse County M & E work plans
3. Mobilize resources for M & E.
4. Receive, review and approve M & E reports
5. Submit M & E reports to CEC Finance
6. Advocate for uptake of M & E and utilization of its findings for policy, planning and budgeting.
7. Approve and endorse county indicators.
8. Disseminate and communicate M & E findings/reports to stakeholders.

5.1.3 Sub-County M & E Committees (SCoMEC)

The County Monitoring and Evaluation system has designated monitoring and evaluation committees at lower levels. These include the Sub-county and ward levels. However, the committees are not fully operational. Their roles include; Promote M & E practices in the sub-

county and ward levels; Prepare sub-county M & E plans, Draft sub-county sector M & E reports, Approve and submit the M & E reports to the COMEC through the County M & E Unit

INSTITUTIONAL MONITORING AND EVALUATION FRAMEWORK

The County Assembly plays the ultimate oversight role to the County Executive, as indicated below;

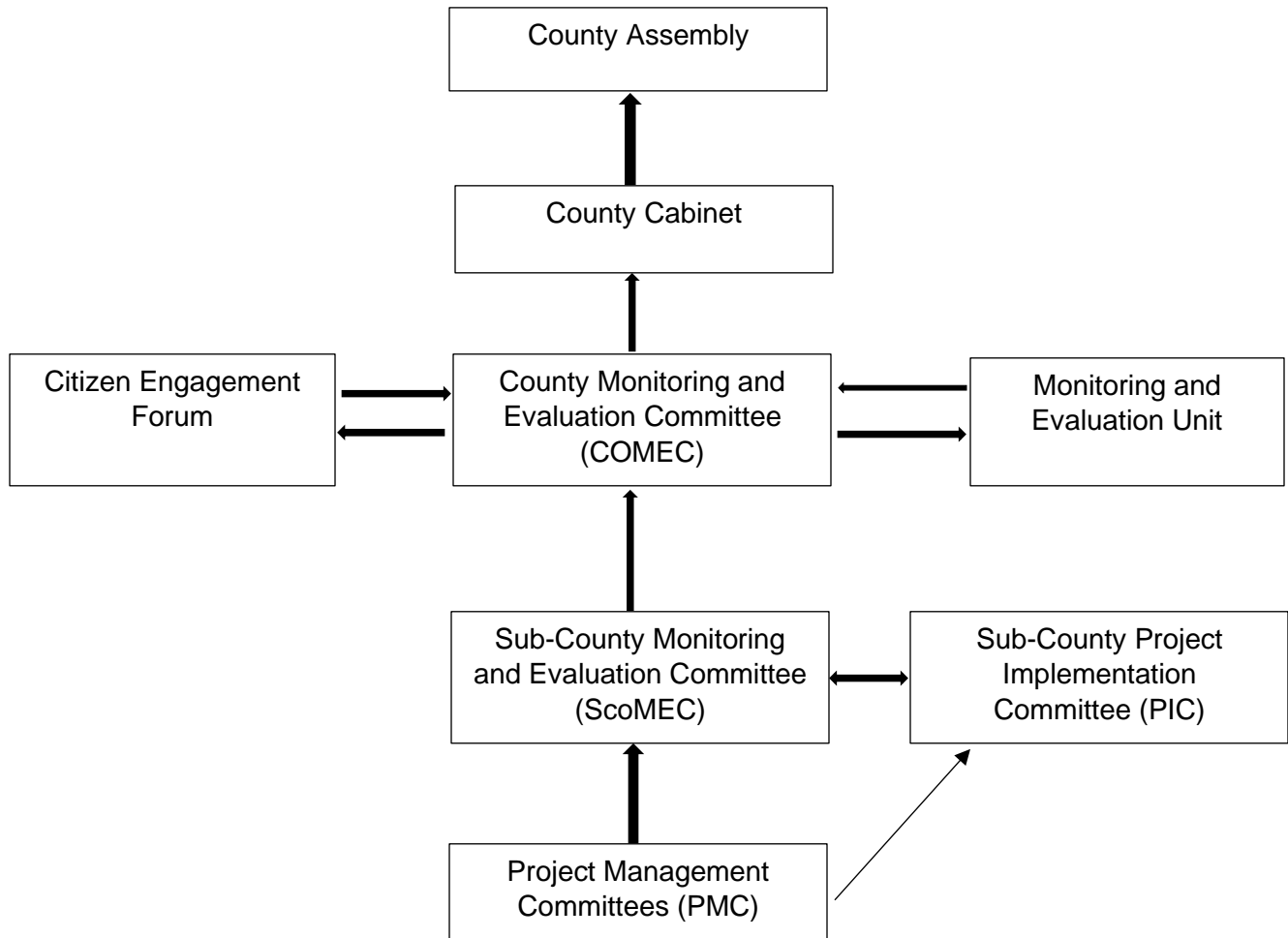


Figure 2: Illustrates the institutional M & E framework adopted by the County

5.2 Data Collection, Analysis and Reporting Mechanisms

Monitoring and evaluation data is collected according to the purpose it is intended for. For monitoring, data collected should determine the progress of the projects and its results, specifically; Use of resources and inputs, Activities, Outputs, services and products and Outcomes, immediate effects.

For evaluation, in addition to monitoring data, the data collected should; Determine the project impact (both positive and negative); Assess its result against different benchmarks (against the project plan, the baseline situation and performance; Assess quality and perception of its results by the beneficiaries; Assess internal and external aspects that may have affected the results-determining factors.

5.2.1 Data Collection

The county will combine various data collection techniques. The most notable data collection techniques will be desk reviews from the administrative data, observations from the field visits, interview, information systems e.g. Health Information systems and surveys.

5.2.2 Data Analysis

Data analysis is the process of making sense of the information collected: turning data into useful, credible, and convincing conclusions and lessons. It answers these questions; What did we observe; What did we find; What do we conclude; What do we recommend; and What is the next plan

5.3 Reporting Mechanism

Monitoring and evaluation reports are critical in the M & E process. The use of M & E finding depends highly on the quality of these reports. Therefore, the usage depends on how well the results will satisfy the information needs of primary users of the project; meet the information needs of different stakeholders; provide information to policy makers and bridge the learning gaps of the implementers.

The M & E report will entail inputs, activities, outcomes, impacts and context of a given intervention to inform; Planning, Budgeting and Decision makers.

Our reports will be communicated/ presented through; Informal means i.e in person, phone, email, social network site and Formal channels i.e briefings, presentations, press release and conference, county website, and brochures

5.4 Monitoring and Evaluation Performance Indicators Matrix

5.4.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

Table 5.4.1(a): Monitoring and Evaluation Performance Indicators-Agriculture, Livestock and Fisheries

Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
Administration, Planning and support services	Number of motorcycles	0	11
	Number of vehicles	2	3
	World Food Day celebrated.	1	1
	Nakuru National Show held	0	1
	Number of Field days held	19	9
	Number of Trade fair and Exhibition	6	4
	Number of farmer tours done	19	8
	Number of research, extension and farmers meetings held	1	2
	Supervisions, Monitoring and evaluation per sub county	8	4
	Number of trainings held	11	11
Amount of revenue raised	1,683,680	Ksh. 3,000,000	
Crop Development and Management	Number of avocado seedlings procured and distributed to farmers	177,794	177,794
	Number of pyrethrum seedlings procured and distributed to farmers	7,115,722	8,824,856
	Number of coffee seedlings procured and distributed to farmers	12,077	12,000
	Number of Macadamia seedlings procured and distributed to farmers	12,000	12,000
	Number of greenhouses constructed	5	5
	Number of Crop pests and disease Surveillance and Management done	27	22

Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
	Number of operational Plant clinics	35	35
	Number of Plant Doctor strained	25	20
	Number of spray service providers trained	44	44
	Number of community-based pest forecasters and monitors offering early warning services	20	180
	Number of The Nakuru Plant health Early warning and Rapid response Team meeting	6	4
	Number of farmer trainings, barazas, road shows and food safety stakeholder meetings	40	55
	Number of field surveillance and grain store visits	390	660
	Number of Demos and awareness creation barazas on post-harvest technologies	55	55
	Number of fresh produce sheds constructed	9	39
	Number of fresh produce cold stores constructed.	2	2
	Number of horticultural farmer groups and in field farmers trained	7	11
	Number of staff trained on SHEPI approach	16	15
	Annual progress report on SHEP Project	1	1
	Rate of micro-projects implemented (%)	85	70
	Number of CIGs and VMGs that are members of federating to POs	204	1
	Number of Public-Private Partnerships (PPPs) established by POs	4	1
	Number of county-level project investments made	1	1
	% of community micro-projects captured in the Annual Development Plans	100	100
	Number of water pans constructed	1	6
	Number of greenhouses installed	5	1
	Number of soil testing kits procured	0	11
	Number of staff trained	0	50
	Number of soil samples	0	3000
	Number of cereal and Horticultural Marketing trainings and demonstrations done	5	6
	Number of trainings on farm records, Value addition and demonstrations on utilization of crops	3	6
	Number of Farm business Plans developed	110	200
	Progress reports compiled	4	4
	Number of farms laid	840	1700
	Number of Soil Conservation structures constructed (water pans)	1	6
	Amount of revenue generated	0	Ksh. 450,000
	Number of check dams laid out	42	50
	Number of nurseries established	8	11
	No. of opportunities Identified per VC.	15	15
	. No. of value chain innovations promoted.	0	15
	No. of Climate Smart Technologies promoted	0	30
	No. of Service Providers trained on entrepreneurial skills.	0	15
	No. of VCOs groups aggregated	134	134
	No. of market information providers supported.	0	3
	No. of VCAs accessing financial services	7000	9644
	No. and types of Steering, Coordination & Management structures in place.	4	4
	No. of structures with operational instruments/work plan	4	4
	No. of stakeholders participating in coordination & consultation structures.	15	48
	No. of policies, strategies, plans & regulations inventoried.	6	6
	No. of M & E conducted.	4	4
	No. of shows/exhibitions/	5	5

Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
Fisheries Development	Workshops participated.		
	No. of field days and stakeholders fora held	9	9
	No. of world fish day celebration held.	1	1
	No. of farmers trained	450	350
	No. of farm visits conducted.	966	1404
	No. of total reports written on extension services for 11 sub-counties.	132	96
	No. of active farmers identified	1540	2000
	No. of pond liners procured and installed	30	50
	No. of monitoring, control and surveillance visits done.	156	52
	No. of MCS reports written.	4	4
	No. of outboard engines procured	2	2
	No. of BMU trainings done	8	14
	No. of facilities equipped	1	1
	No. of dams stocked	15	15
	No. of fingerlings stocked.	200,000	50,000
	No. of FIQA conducted.	108	100
	No. of market data base established.	2	2
	No. of fish farmers and traders trained.	500	500
	No. of FIQA written.	12	12
	No. of trainings conducted.	12	12
No. of market and beach inspection and spot checks conducted.	52	52	
Amount of revenue collected.	1,690,000	1,000,000	
No. of fingerlings stocked.	200,000	50,000	
Livestock resource management and development	Number of Field days held	15	11
	Number of Trade fair and Exhibition	3	3
	Number of farmer tours done	2	2
	World Food Day celebrated	1	1
	Number of research, extension and farmers meetings held	3	2
	Supervisions, Monitoring and evaluation per sub county	4	4
	Number of meetings held	4	4
	Nakuru National Show held	1	1
	Amount of revenue raise	Ksh.135,000	Ksh.135,000
	Number of monitoring and supervision visits done	26	30
	Number of individual farms visits done	1,100	550
	Number of stakeholders workshops held	8	4
	Number of Professional group meetings done	2	2
	Number of Farmers exchange visits	3	2
	Number of Research-Extension Liaison meetings held	2	2
	Number of demonstrations done	47	22
	Number of Agricultural shows/ Exhibitions participated	3	2
	Number of AI Kits purchased	20	10
	Number of staff trained	0	15
	Number of demonstrations done	30	26
	Number of honey refining facilities constructed and equipped	0	1
	Number of Information sourcing done	2	2
	Number of monitoring and supervision visits done	26	30
	Number of individual farms visits done	1,000	550
	Number of milk bulking and chilling plants constructed	4	2
	Number of stakeholders workshops held	3	1
	Number of pasteurizers purchased	4	2
Number of milk dispensers purchased	4	2	
Number of Farmers exchange visits	2	1	

Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
	Number of Hides and Skins premises licensed	70	70
	Number of farmers trainings done	2,000	2,200
	Number of stakeholders fora held	15	11
	Number of demonstrations done	35	22
	Number of monitoring and supervision visits done	22	22
	Number of individual farms visits done	1,000	550
	Number of stakeholders' workshops held	2	2
	Number of Research-Extension Liaison meetings held	2	2
	Number of Professional group meetings done	2	2
	Number of Farmers exchange visits	3	2
	Number of Information sourcing done	2	3
	Number of Agricultural shows/ Exhibitions participated	2	2
	Number of farmers trainings done	2,100	2,200
	Number of demonstrations done	30	22
	Number of monitoring and supervision visits done	22	22
	Number of visits done	1,000	550
	Number of Professional group meetings done	1	2
	Number of Farmers exchange visits	2	2
	Number of Information sourcing done	2	2
	Number of Agricultural shows/ Exhibitions participated	2	2
	Number of monitoring and supervision visits	4	4
	No of meetings held	4	4
	No of slaughter houses licensed	97	105
	Reports on surveillance visits done	12	12
	no of meetings held	2	2
	No of stock routes inspection visits done	25	22
	Number of animals vaccinated	483,011	136,000
	no of surveillance visits done	10	4
	no of field days	4	4
	No of dip supervision done	8	8
	Number of farmers trained	1200	1000
	Number of Field days held	15	11
	Number of Trade fair and Exhibition	4	3
	World Food Day celebrated	1	1
	Supervisions, Monitoring and evaluation reports	4	4
	Number of meetings held	4	4

Table 5.4.1(b): Monitoring and Evaluation Performance Indicators-Lands, Housing and Physical Planning

Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
Administration, Planning, Management and Support Services	No. of offices constructed		
	No of functional Municipal Board	2	2
	No of functional town board	2	
	No of staff Trained	30	30
Land Use Planning and Survey	% of Spatial Plan Implementation	10	20
	% of Revenue Growth	50	10
	Number of topo-maps completed	1500	1650
	No. of RIMs, PIDs amended	1500	1650
	Number of parcels surveyed	1000	1100
	No. of cadastral/deed plan prepared and approved	10	11
	No. of urban centres surveyed and mapped	5	5
	Number Of Integrated Strategic Urban Development Plans Approved	2	2
Number Of Local Development Plans Approved	4	4	

Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
	Number of trading centres surveyed	17	20
	Number of trading centres mapped	17	20
	No of Title/Lease produced	5	10
	Number of County Housing Estates Surveyed	5	5
	Number of lease certificates acquired	5	5
	No of cadastral maps procured	5	5
	No of Equipment procured	2	5
	No of staff Trained	5	5
Housing Development and Management	No. Rehabilitated estates,	300	350
	No. Fenced estates,	2	2
	No. Toilet blocks constructed	2	2
	No. sewer connections	2	2
	No. of ABT centres established	3	3
	No. of Interlocking block	3	3
	No. of manual machines acquired		
	No. of Makiga machine	3	3
	No. of Vibrating machines	3	3
	No of km of Sewer line	3	3
	No of km of road done	3	3
Feasibility Study Report	1	0	

5.4.2 ENERGY, INFRASTRUCTURE AND ICT

Table 5.4.2(a): Monitoring and Evaluation Performance Indicators- Infrastructure

Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
Administration planning and support service	Number of staff trained	100	120
Infrastructure, Development & Maintenance	No of Kilometers Graded /Graveled	245	300
	No of motorable & foot bridges designed and constructed	28	50
	Km of road tarmacked	3.6 Km	10 Km
	Km of drainage constructed	15	30
	Km of Drainage maintained	11.5	15
	Number of Bus Parks rehabilitated	0	50 No
	Number of County buildings rehabilitated & maintained	1	3
	Number of Streetlights installed	200	280
Firefighting And Emergency Services	Number of Streetlights maintained	700	900
	No of personnel trained	10	20
	No. of recruited personnel	9	15
	No of fire stations constructed	1	2
	No of calls attended	100%	100%
	No of compliance certificates issued	120	180
	No of Premises inspected	120	150

Table 5.4.2(b): Monitoring and Evaluation performance indicators- ICT and e-government

Programme	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
Administration planning and support services	No. of staff trained	8	15
Information and communication	No. of digital centres established	3	2
ICT Infrastructure Development and e-Government Services	Percentage establishment of the data centre.	20%	30%
	No. of installed with LAN	-	4

	No. of services automated	1	1
	No. of assorted hardware and software platforms	10	10

5.4.3 HEALTH

Table 5.3.1 Monitoring and Evaluation Key Performance Indicators Framework- Health Services

Programme	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
Programme: Administration and Planning	Number of quarterly Review meetings	4	4
	Number of health facilities piloted on automation	10	17
	Number of health facilities using open source electronic medical records	0	7
	Percentage of Health facilities with HFMC/Boards	100	100
	No of stakeholders' meetings held annually	2	2
	Quarterly supervisory visits	4	4
	Number of comprehensive County Annual work plan	1	1
	Number of health workers in charge of various departments trained	83	968
	No. of staffs recruited for all cadres	21	815
	Percentage of staff promoted	66.9	75
	Compensation to employees (Billions Ksh)	4.2	5.4
Preventive and Promotive Health Services	Number of health forums held	4	6
	Percentage of pregnant women attending at least 4 ANC visit	44.1	55
	Percentage of deliveries conducted by skilled health workers	66	75
	Percentage of fully immunized children	85	93
	Percentage of children 0-6 months exclusively breast fed	86	90
	Percentage of stunted children under 5 years	22	15
	Percentage of children 6-59 months receiving Vitamin A twice a year	65	75
	Percentage of household with functional toilets	90	96
	Number of CUs established	22	30
	Percentage of schools with functional hand washing facilities	70	75
	No. of public toilets constructed in the markets, highway and urban areas	11	20
	Number of villages certified to be open defecation free (Number cumulative)	900	300
	Percentage of health facilities using non-burning technology in medical waste management	1	2
	Percentage of cases detected and investigated	100	100
	Percentage of population reached with health messages	43	50
	Percentage of advocacy/commemoration of health days observed	100	100
	Percentage of households visited and sensitized through public barazas	43	50
	No. of clubs created for PLWHAs per ward	41	60
	Percentage of stigma within the population	45	30
	Percentage of congregate setting groupings screened for both TB and HIV	45	50
Curative and Rehabilitative services	Amount allocated to drugs and other health commodities (millions Ksh)	850,000,000	908,606,244
	No. of functional theatres in sub-county hospitals	2	4
	Percentage of HIV positive pregnant Mothers on PMTCT services	98	100
	Viral-suppression in people living with HIV (%)	90	95
	Percentage of patients cured of TB	84	90

Programme	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
	Percentage of women of reproductive age screened for cervical cancer	8	15
	No. of service access sites (PGH, Naivasha Molo hospitals)	1	3
	Percentage of target population receiving oncological services	8	15
	Number of public health facilities offering comprehensive diabetic services	16	26
	Percentage of population accessing diabetic services	8	15
	Percentage of women of reproductive age screened for cervical cancer	8	15
	Number of health facilities offering screening of reproductive tract cancers	226	240
	Number of health facilities offering cryotherapy services	18	20
	Percentage of women of reproductive age receiving family planning commodities	53,8	55
	Number of health facilities offering long acting reversible contraceptives (LARCS)	291	300
	Increased uptake of health services by youth		
	No. of facilities offering Youth Friendly Services	1	5
	No. of facilities offering gender-based violence services	1	3

5.4.4 EDUCATION AND VOCATIONAL TRAINING

Table 5.4.1: Monitoring and Evaluation performance indicators- Education and vocational training

Programme	Key Performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
Promotion of Early Childhood Development and Education	No. of ECD classrooms equipped	166	275
	No. of ECD toilet blocks constructed	20	165
	No. of ECD classes rehabilitated	20	10
	Amount of funds allocated for Free ECD Education (millions Ksh)	157	157
	No. of ECD Centres under school feeding programs	830	830
	No of teachers recruited	350	350
	No of schools supplied with fixed play equipment	180	200
	No. of ECD centres participating in co-curricular activities	500	600
	No. of Teachers/Officers inducted on the proposed new curriculum and in-service Training.	3000	3000
	No of schools benefiting through provision of instructional learning materials	830	830
	M&E reports	3	3
	Percentage of ECD database updated	96	98
	No. of schools equipped with ICT facilities	200	200
	No of school buses acquired	1	1
	Amount of bursary funds budgeted in (millions Ksh)	110	110
Number of bursary beneficiaries	22,627	23,000	
Vocational Training and Skills Upgrading	No. of Revitalized and modernized VTCs	2	2
	No. of VTCs equipped	5	5
	County vocational Training policy on code of conduct in place	1	1
	Quarterly M & E Reports	4	4
	No. of VTCs Graduates	500	900
	No. of Trainers recruited	80	39

Programme	Key Performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
	No. of institutions participating in Co-Curricular activities	26	33
	Capitation funds for VTCs in Millions	37	66

5.4.5 GENERAL ECONOMICS, COMMERCIAL AND LABOUR AFFAIRS

Table 5.4.5: Monitoring and Evaluation Key Performance Indicators Framework- GECLA

Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
Administration, Planning and support	Strategic plan 2018-2022 in place	-	1
	Percentage implementation of the Strategic Plan	-	50
	Quarterly M&E reports	2	4
	No vehicles purchased	1	1
	Renovation of office (weights and Measures	-	1
	Annual employee compensation estimates (millions Ksh)		
	No. of staff trained	10	30
	No of staff promoted	-	20
	No of staff recruited	-	44
Cooperative Management	Number of Cooperatives revived	3	2
	No of Milk ATMS and pasteurizers acquired	-	3
	No of cooperative coffee factories rehabilitated	-	1
	No of stakeholder forums held	4	4
	No. of sensitization meetings for members and leaders	19	20
	%increase in turnover	6	8
	No. of workshops done on development of new savings and credit products	13	15
	No of capacity building forums on enterprise development	21	60
	No. of business and strategic plans developed	6	20
	No. of Cooperatives funded by the Cooperative Revolving fund	-	70
	No of Cooperative members' trainings done	114	75
	No of Cooperative Board of Directors training held	65	50
	No of Field Visits/Exchange done	5	5
	No of Ushirika day celebrations/Trade Fairs/Shows participated in	6	8
	No of spot checks carried out	142	150
	No. of certification Audits done	127	150
	No of capacity building forums done	20	20
	No. of stakeholder forums done	13	4
	No. of Linkages created	3	4
Commerce and Enterprise	No. of interactive & sensitization forums for creating awareness for loans	-	20
	No. of Approved successful loan applicants	-	150
	No. of MSEs funded	-	150
	Amount disbursed to MSEs's (millions Kshs)	-	2.75
	Training needs assessment report	3	2
	No. of MSEs trained	102	160
	Quarterly Monitoring and Control reports	4	4
	No. of trainings held to train members on group dynamics and cohesiveness	3	4
	No. of Groups registered	3	4
	No. of value addition trainings	3	4
	No. of marketing linkages created	3	4
	No. of conferences & Exhibitions	5	6
	County investment profile in place	-	1
	County Investment Policy in place	-	1

Programme	Key performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
	No. of Weighing machines calibrated	4500	12,000
	No of premises inspected	15	300
	No. of working standards & tools purchased	-	60
	No of supervisory vehicles purchased	-	
Market rehabilitation and development	No. of markets rehabilitated	80	10
	No. of new markets constructed	12	10
	No. of follow up meetings held	11	12
	No. of committees meetings held	10	12
Tourism promotion and marketing	Percentage of tourist sites mapped	-	100%
	No. of festivals/ events held	2	4
	No. of tourism sites activated	3	6
	No. of green economy sensitization forums conducted	1	4
	No. of tourism sites rehabilitated	-	3
	No. of exhibitions participated in	4	5
	An operational and vibrant website	35%	75%
Alcoholic Drinks and Control	Sub County Committee facilitated	Facilitated	11
	No. of inspections and Enforcement carried out	done	Continuous exercise
	No. of reports done	Nil	3
	No. of reports done	Done	3
	Construction of rehabilitation No. of treatment and rehabilitation programmes carried out	Nil	1 Rehabilitation Centre
	No. of trainings done	2	15
	No. of reports done	Nil	1
County Bus Terminus Management	Number of bus terminus constructed		10
	Number of bus terminus rehabilitated		7
	Number of toilets constructed		15
	Number of rehabilitated toilets		15
	Water points installed		15
	Bus terminus fixed with lighting		15
	Shades Constructed		30
	No. of meetings done	-	3
	No. of meetings done		3
	No. of meetings done		3
	No. of meetings done		1
No. of meetings done	-	2	

5.4.6 ENVIRONMENTAL PROTECTION, WATER AND NATURAL RESOURCES

Table 5.4.6: Monitoring and Evaluation Key Performance Indicators Framework- ENREW

Sub-Programme	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
SP 1.1 Administration Services	Reviewed Department strategic plan	0	1
	% of environmental Strategic Plan implemented	0	30
	% of complaints received and addressed	90	100
	Service charter Document developed	0	1
	No of policies /laws developed	3	6
SP 1.2 Human Resource	No of schemes of service implemented	2	2
	No. of staff recruited	0	22
	No. of staff trained	7	20
SP 1.3 Financial Service	Relaying of timely reports	4	4
	No. of reports on quarterly basis prepared and submitted to Treasury	4	4
SP 2.1 Water Services Provision	No of boreholes identified	32	40
	No.of water plastic water tanks supplied	265	550
	No of boreholes drilled	36	45

Sub-Programme	Key performance indicators	Beginning of the ADP year situation	End of the ADP year situation
	No of boreholes equipped with solar powered installation	8	10
	No of dams and pans constructed	9	12
	No of dams and pans desilted	9	12
	No. of springs protected	9	15
	No of rehabilitated water projects	140	170
	No of new water projects completed	45	10
	No of CBO's/WSP's registered	200	280
	County water Bill developed	1	0
	% Reduction in Non-Revenue water	45	30
SP 2.2 Sewerage services provision	No. of new sewerage facility constructed	0	2
	No. sewerage rehabilitated	1	2
	No of new households connected to the sewer network	200	250
SP3.1: Pollution Control	Pollution Control Unit Established	1	1
	No. of Air quality kit purchased	0	1
	No of Purchased of sampling kits	0	1000
	No. of samples analyzed for pollution	100	100
	Rehabilitation and equipping pollution and quality control laboratory in Nakuru	2	2
	Equipping pollution and quality control laboratory in Nakuru .	1	1
SP 3:2 Solid Waste Management	Rate of implementation of ISWMP	50	70
	No. of waste Operation zones	70	72
	No. of Skips	10	6
	No. of Skip loaders(Truck)	2	1
	No. of Litter bins procured	50	100
	No. of waste trolleys	0	100
	No. of Transfer station purchased	0	2
	No. of Sanitary landfill	20	40
	No. of cleanups held	11	5
	No. of disposal sites secured/rehabilitated	2	2
	Length of access roads done in km	3	6
	Operation office & sanitary facility constructed	1	2
	No. of operational tipping grounds	20	25
SP3.3: Greening and Beautification	Number of sites beautified	30	32
	No. of recreation sites rehabilitated	1	2
	No. of tree nurseries established	5	3
	No. of wards benefitting with trees during the Annual tree planting month	55	55
	No. of assorted fruits and trees grown	245,000	500,000
	No. of Water Bowser Purchased	1	1
SP3.4: Regulation and protection of riparian land	No. of riparian areas regulated	3	1
	No. of Riparian areas rehabilitated	4	3
	No. of Resource Management Plan developed	0	1
	No. of Resource inventory developed	0	2
SP 4.2: Establishment of energy centres for promotion of renewable Energy technologies	No. Energy policy and sustainable energy action plan developed	2	1
	No. of Established Alternative Clean Energy Demo.	0	1

5.4.7 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS (PAIR)

Table 5.4.7.1: Monitoring and Evaluation performance Indicators- Public Service Training and Devolution

Programme	Key Performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
General Administration planning and support services	Number of offices constructed and equipped	6	6
	Number of vehicles acquired	2	2
	Number of motorcycles acquired	30	30
	Number policies formulated,	1	2
	Comprehensive Medical Insurance cover in place	1	1
	Compensation to employees (Millions Kshs)	672	684
	Number of staff promoted	57	57
	Strategic Plans Prepared	-	-
	Number of staff trained on disaster preparedness	10	4
	No. of customer care staff trained in sign language	10	10
	No. of surveys on Alcohol and Drug Abuse(ADA) amongst employees	0	0
	No. of sensitization fora held on ADA prevention	1	1
	No. of sensitization fora held on HIV/AIDs	1	1
Co-ordination of County Policy Formulation, civic education and public participation	Civic Education unit established	-	-
	No. of public service week events held	1	1
	Number of Civic Education Unit staff trained	5	3
	Participation in the Annual Devolution Conference	March	March
	Number of public participation forums conducted	4	4
	No. of participants involved in public participation for a	3600	4200
Co-ordination of County Legal policy Formulation and enforcement	No. of citizen participation reports prepared	1	1
	Number of legal officers recruited and trained	5	5
	No. of sensitization fora held on alternative dispute resolution mechanisms	1	1
	Legal library constructed	0	0
	No. of new laws formulated	6	6
	No. of pending cases fully settled	100	100
	Number of enforcement officers recruited	20	20
	Number of uniforms acquired	350	350
Human Resource Management and Development	Compliance and enforcement survey report	1	1
	No of assorted equipment acquired	180	180
	Employee satisfaction survey	1	0
	Staff training needs assessment report	1	1
	Number of staff trained	5000	5000
	Staff guidance and counselling unit established	-	-
	Number of schemes of service prepared and validated	5	5
	Number of staffing plans prepared	1	1
	Number of HR policies developed	8	2
	Percentage implementation of schemes of service	100	100
	No. of staff sensitized on Human Resource Policies and Procedures Manual 2016	300	400
	HRMIS in place	-	-
	Assorted equipment for registry procured	5	5
	Number of staff trained in record keeping and management	4	1
Annual departmental work plans reviewed	12	12	
Number of staff trained on performance management and contracting	150	100	
Performance managements systems implemented	1	1	

Programme	Key Performance Indicators	Beginning of the ADP year situation	End of the ADP year situation
	Performance management unit established	-	-
	Staff appraisal tool implemented	1	1

Table 5.4.7.2 Monitoring and Evaluation Performance Indicators-County Treasury

Programme	Key Performance indicators	Beginning of the ADP year situation	End Of the ADP Year situation	
Administration, Planning and Support Services	No. of offices refurbished/renovated	1	1	
	Completion rate of County Treasury Office Block	-	75	
	No. of new sub county offices constructed	-	1	
	Research and feasibility study reports		1	
	Compensation to employees (Millions Kshs)	485	694	
	Percentage of departments using automated financial systems	100	100	
	Revenue automation system acquired	-	-	
	Percentage of sub-counties using automated financial systems	54	90	
Public Finance Management	Number of trainings conducted on budgetary process		1	
	No. of budget public participation fora held	3	3	
	No. of public participation reports prepared	3	3	
	Budget circular released	30 th Aug	30 th Aug	
	Budget Review and outlook paper submitted	30 th Sept	30 th Sept	
	County Fiscal Strategy Paper submitted	28 th Feb	28 th Feb	
	Budget Estimates submitted	30 th April	30 th April	
	Finance bill submitted	30 th Sept	30 th Sept	
	Amount of Revenue collected (Billions Ksh)	1.9	2.8	
	Percentage of Revenue sources mapped	0	90	
	Percentage rate of automated revenue sources	20	80	
	No. of staff trained	20	50	
	Number of Revenue Bills passed	7	5	
	No. of ZIZI system power backup	-	-	
	No. of vehicles acquired	0	5	
	No. of motorbikes acquired		11	
	Number of staff trained.	4	7	
	Number of Consultants.	0	20	
	Number of Public Private Partnership's projects.	-		
	Number concepts and proposals developed and shared with potential donors and partners.	-		
	Audit automation system acquired	0	1	
	No. of licenses renewed (for audit management software)	31	31	
	No of vehicles acquired	-	1	
	No. of audit reports developed and submitted	4	4	
	No of audit staff trained	7	30	
	Quarterly Audit committee meetings	4	4	
	Number of furniture acquired	0	10	
	Number of vehicles acquired	1	1	
	No. of supply chain staff trained	1	1	
	No. of public sensitization fora on procurement held			
	No. of vehicles acquired			
	No. of sensitization for special groups held			
	Rate of compliance to AGPO (30%)			
	No of AGPO certificates issued	Women		
		Youth		
		PWDS		
Annual procurement plans	1	1		
Number of procurement professional opinions prepared				
Quarterly reports to PPRA	4	4		
Supply chain management system acquired	0	1		
Fire-proof filing cabinet acquired	0	1		

Programme	Key Performance indicators	Beginning of the ADP year situation	End Of the ADP Year situation
	Stock control register in place	0	1
	Annual asset disposal	0	1
	Quarterly financial reports prepared and submitted	4	4
	Annual financial statements prepared	30 th Sept	30 th Sept
	No. of accounting staff trained	10	50
	No. of financial advisories on expenditure control issued to line departments	-	4
	Asset management system in place	-	1
	Percentage of implementation of the asset management system	20	80
	County Medium Term Debt Strategy	28 th Feb	28 th Feb
Debt resolution amount (Millions Kshs)	180	400	
County Economic planning and coordination of policy formulation	Annual Development Plan prepared	1	1
	Annual progress review reports	1	1
	M&E Unit work plan	-	1
	Quarterly M&E reports	4	4
	County Statistical Abstract prepared	-	1

5.8 SOCIAL PROTECTION

Table 5.8.1: Monitoring and Evaluation Performance Indicators-Social Protection

Programme	Key Performance indicators	Beginning of the ADP year situation	End Of the ADP Year situation
	Develop departmental strategic plan	1	1
	Safe work environment	0	1
	Implemented project cycle	4	4
	Compensation for employees (Millions Kshs)	111,478,562	122,626,419
	Recruitment and promotion		
Development of socio-cultural diversity, socio economic empowerment promotion of gender equality and responsible gaming	No of M/vehicles procured	0	4
	Number of Visual Artist Identified and Trained	220	150
	Number of community cultural festivals, exhibitions and events organized	4	3
	Number of National days celebrations and public functions organized	5	5
	Number of Unesco days organized	1	1
	Number of art groups funded	8	5
	Number of heritage sites identified and mapped	11	2
	A Draft policy document	1	1
	Annual magazine	1	1
	Number of herbalists registered and trained practitioners	5	200
	Number of artists nurtured, trained and economically empowered	200	55
	Number Capacity building workshops	11	11
	Number of women empowered	330	1,650
	Draft Policy document developed	1	1
	Number of sub-county GBV clusters formed	2	2
	Number of Community sensitization meetings and awareness creation on S/GBV forums & campaigns	11	11
	Number of Sub- County GBV clusters Meetings Supported	33	44
	Number of schools Sensitized on sex and reproductive health	33	110
	Number of officers sensitized	20	15
	Number of officers capacity built	400	8
	Number of days marked	4	4
	Number of inspectors trained.	7	4
Number of sensitization meetings	4	11	
Number of permits and licenses issued.	400	550	

Programme	Key Performance indicators	Beginning of the ADP year situation	End Of the ADP Year situation
	Develop departmental strategic plan	1	1
	Safe work environment	0	1
	Implemented project cycle	4	4
	Compensation for employees (Millions Kshs)	111,478,562	122,626,419
	Recruitment and promotion		
	No of M/vehicles procured	0	4
	Quarterly reports	4	4
	Number of pool tables inspected	400	550
	Number of PWD sensitized on AGPO	550	3520
	Number of PWD access to AGPO	44	88
	PWDs Database in place	1	-
	Amount disbursed for the Disability Fund (Millions Kshs)	27.5M	27.5M
	Number of assistive / mobility devices issued	3,000	2,350
	Number of children committed to children charitable institutions	240	270
	Number of capacity building sessions on care and support for the elderly held	22	22
	Number. of elderly persons admitted at alms house	20	22
	Number. of self-help groups	550	530
	CBOs formed	220	530
	Number. of sensitization outreach programs held per ward	110	330
	Number of drugs and substance victims rehabilitated per ward	110	330
	Number. of social halls constructed and rehabilitated	6	8
	drop in rehabilitation centres in place	1	1
	Number of new rooms constructed at Alms House	8	3
Management and development of sports. Recreation and sports facilities.	Number of Centres Established and equipped	1	1
	Number of stadia rehabilitated	3	3
	Number of sports grounds graded	2	-
	Number of sport centres established	1	1
	Number of Governor's tournament organized	2	-
	Number of disciplines participated in KICOSCA	10	7
	Number of discipline participated in EALASCA	5	5
	Number of disciplines participating in KYISA Games	6	3
	Number of soccer teams formed	11	11
	Number athletes participated in county marathon/cross-country	500	300
	Number of coaches and referees trained	220	43
	Number of Sports events organized for PWD	3	2
	Number of sports teams and organizations registered and supported	35	10
	Development of County Sports Policy	1	Draft in place
	Number of sports equipment acquired and distributed	2,500	3,000 pieces of assorted equipment
	Number of ward tournaments organized	55	55
Youth empowerment and participation	Holding youth stakeholders forum.	5	5
	Training of youth focal persons fora in 10 County departments	2	2
	No of youth market days held (Soko yaVijana)	2	3
	No of youths sensitized on mental health, sexual reproductive health and terminal ailments, lifestyle diseases and drug abuse	550	1,100
	No of youths referred for guidance, counselling and psychosocial support	20	30
	No of youths absorbed in the service	0	100

Programme	Key Performance indicators	Beginning of the ADP year situation	End Of the ADP Year situation
	Develop departmental strategic plan	1	1
	Safe work environment	0	1
	Implemented project cycle	4	4
	Compensation for employees (Millions Kshs) Recruitment and promotion	111,478,562	122,626,419
	No of M/vehicles procured	0	4
	No of memorandum of understandings/Contracts	0	1
	No of youths absorbed in internships and attachments	0	50
	No of jobs created	0	55
	No of youths trained on different job aspects and economically empowered	0	200
	Number of centres constructed	0	1
	No of production hubs created	0	1
	No of hub Created	1	1