

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF NAKURU
ANNUAL DEVELOPMENT PLAN
(2017-2018)



Finance and Economic Planning

August 2016

VISION

A secure, cohesive and industrialized County

MISSION

To formulate citizen-oriented policies, promote sustainable socio-economic and technological development

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FOREWORD

The 2017/2018 Nakuru County Annual Development Plan (ADP) marks the last one-year development plan that will actualize the first Nakuru County Integrated Development Plan (CIDP 2013-2017). The plan contains the strategic priority development programmes/projects and activities that shall be implemented during the financial year 2017/2018.

The ADP was developed in a consultative and participatory manner in line with the constitutional and public finance management requirements, of public and stakeholder participation and engagement. It follows the Medium Term Expenditure Framework (MTEF) perspective, as required in planning and budgeting.

It also adopted the same preparation process approach used in earlier plans and budgets. It is important to note that the County has included Green Economy Plans in its departmental plan. This is a project in which Nakuru County is one of the pilot counties participating in the project implementation. Efforts to mainstream green economy plans within departmental annual plans was made possible with the assistance and collaboration of GIZ (Deutsche Gesellschaft für Internationale Zusammenarbeit, United Nations Environment Programme the Ministry of Environment and Natural Resources. This is in line with the national Green Economy Strategy and Implementation Plan (GESIP), a national blue print for green economy transition in Kenya. The various Sector Working Groups in the county played a central role in formulating their respective sectors inputs to the plan. In this regard, the 2016/2017 ADP has identified county development objectives in all sectors and proposed programmes which are designed to meet the respective sectors objectives. It is worth-noting that the priority programmes identified and included in the 2017/2018 ADP, are also geared towards the attainment of the 'Economic Excellence Agenda' as expressed in the County Fiscal Strategy Papers, running for the MTEF period. The county development priorities include:

- (1) Creating an enabling environment for business and private sector participation in county development.
- (2) Development of County Physical and Social Infrastructure facilities including feeder roads, water, ICT, in order to stimulate growth.
- (3) Provision of health services through investing in quality and affordable health services.
- (4) Promotion of value addition for agricultural produce, food security and environmental conservation.
- (5) Promotion of equitable social economic development for county stability, and

- (6) Enhancing governance, transparency and accountability in the delivery of public goods and services by promoting citizen participation in governance.

The Annual Development Plan will therefore provide all stakeholders with important information necessary for carrying out the monitoring and evaluation of projects and programmes, as a way of informing the citizenry about the projects' actual performance. The feedback obtained by carrying out monitoring and evaluation of projects will be used to make evidence based decisions at both the County and National government level. It will also inform the preparation of the next Nakuru CIDP(2018-2022).

ANN NJENGA

Ag C.EC MEMBER, FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The 2017-2018 Annual Development Plan (ADP), was harmonized by a joint team of representatives of the Macro working group at the County Treasury together with the County Sector Working Groups. I would like to thank all those who contributed to the preparation and subsequent finalization of this ADP in one way or another. I wish to specifically thank the Chief Officers who provided able leadership in their respective departments in consolidating their projects and programmes. I sincerely thank the conveners of the Sector Working Groups (SWGs), who dedicated their time and other resources to ensure that the preparation as well as finalization of the document became a reality.

I wish to acknowledge H.E. the Governor and Deputy Governor for their leadership and continued support in developing this Annual Plan. Special recognition goes to the County Executive Member for Finance and Economic Planning, under whose direction and guidance, this assignment was undertaken successfully.

It is also appreciated that the preparation and production of this Annual Plan was made possible by the invaluable contributions of several individuals. In this regard, I would like to recognize the roles played by the entire team of the Nakuru County Secretariat that worked in close collaboration with various stakeholders including county departments.

Special thanks goes Deutsche Gesellschaft fur Internationale Zusammenarbeit(GIZ), University of Nairobi, Institute for Climate Change and Adaptation, United Nations Environment Programme and the National Ministry of Environment and Natural Resources who provided invaluable support to the preparation and production of the ADP through training of the Sector Working Groups on the Mainstreaming of Green Economy options in planning which are evident in this document

Finally, I wish to assure all users that this ADP 2017-2018 can be found on the Nakuru County website (www.nakuru.go.ke)

P.K TOROME

CHIEF OFFICER – FINANCE AND ECONOMIC PLANNING

LEGAL BASIS FOR THE ANNUAL DEVELOPMENT PLAN

The 2016/2017 ADP has been prepared in reference with the following article of Public Finance Management Act (PFM) 2012) 126;

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

- 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 this Act.

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.

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

The sub-sectors under this sector include Agriculture, Livestock Development, Cooperative Development and Marketing, Lands, Fisheries Development, Forestry and Wildlife, National Land Commission and related Research and Development.

Sector Vision and Mission

Vision

An innovative, commercially-oriented and modern Agriculture and Rural Development sector.

Mission

To improve livelihoods of Kenyans through promotion of competitive Agriculture, sustainable livestock and fisheries sub-sectors, growth of a viable cooperatives sub-sector, equitable distributions and sustainable management of land resources and conservation of forestry and wildlife resources”.

Sector’s overall goal

To attain food security, sustainable land management, development of affordable housing and urban infrastructure.

Over the Medium Term, the sector aims to raise agricultural productivity through value addition and adoption of new technologies, creating an enabling policy and legal framework, improving efficiency and effectiveness of sector institutions, effective administration and sustainable management of land resource, and rehabilitation of existing housing estates.

AGRICULTURE SUB SECTOR

Vision

A food secure, industrialized and wealthy County

Mission

To offer client oriented extension services: promote commercialized and sustainable ALF industry

Strategic Goal

The Strategic goal for the sector is to attain food security, sustainable land management and improve market access and trade.

Strategic objectives of the subsector

The ministry strategic objectives are;

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

Subsector and their mandate

The mandate of the Agriculture, Livestock and Fisheries sub-sector is to ensure sustainable development of agriculture, livestock and fisheries for food security and economic development.

According to Executive Order No. 1/2014 of January, 2014 the specific mandates include; Crop husbandry and all related services, Animal husbandry and all related services, Plant and animal disease control and all related services, Fisheries and related services, Agriculture policy and services, veterinary services, Fisheries policy, Livestock policy management, development and control of Livestock.

BACKGROUND INFORMATION ON PROGRAMMES/PROJECTS IMPLEMENTATION IN FY 2014/2015 and 2015/2016

During the period under review, Agriculture Sector implemented programmes as outlined in the Medium Term Plan 2014/2015 and 2015/2016. The sector implemented 4 programmes as indicated below:-

1. Administration, planning and Support Services
2. Livestock Resources Management and Development
3. Fisheries Management and Development
4. Crop Development and Management

The agriculture department had some outstanding achievements in the following areas;

1. Farm input support Programme. Farm inputs support to vulnerable/resource poor farmers in the County and 3,600 farmers were assisted to access farm inputs. Farmers were also supported with pyrethrum planting materials in collaboration with Agriculture Sector Development Support Programme (ASDSP).
2. Exhibitions. The department held and participated in three exhibitions in collaboration with partners namely Nakuru County Pyrethrum Exhibition in Kuresoi South, Agribusiness Expo in Kabarak University and RVIST College.
3. Field days: The department held agricultural field days in all sub-counties in collaboration with Agro Dealer Association of Kenya (AAK). The department trained 19 officers on e-extension and dissemination of technical information to farmers. Campaigns on post-harvest management awareness were also done by our staff in the sub counties in collaboration with various stakeholders such as CIMMYT/KARI, CDN, PICS Bag to increase awareness on the availability of improved post-harvest technologies to assist farmers reduce the post-harvest losses they incur. The department held 13 plant health clinics in Subukia and Nakuru North sub counties and a total of 26 trained plant doctors in collaboration with CABI/PLANTWISE it has trained a total of 6 TOTs Plant doctors in Nakuru, Rongai and Subukia. Four staff and 8 farmer trainings were held at the Agriculture Training Centre-Nakuru.

The Livestock production in conjunction with the Veterinary departments had the following achievements;

1. The department carried out 3 value addition projects (milk coolers in Kiptororo, Bulgei, and Kiptangwany). It also purchased and distributed 3 pasteurizers to Suka, Canaan and Kuresoi Dairy Co-operative.

2. Contracts for procurement of egg incubators were also done. The department also rehabilitated 16 cattle dips.
3. It also carried out livestock disease surveillance and vaccinations where 19,035 heads of cattle were vaccinated against Foot and Mouth disease, 20,517 heads of cattle against Lumpy Skin Disease, 2,920 heads against East Coast Fever, 60,638 heads against Anthrax 8,642 chicken against Newcastle disease 3,292 chicken against Fowl typhoid, 700,292 chicken against Gumboro disease, and 2,711 against Fowl pox. The department also vaccinated 4,980 sheep and goats. It also vaccinated 6,369 dogs against rabies.
4. 11 AI kits were procured and distributed across the County (one for every sub county). The department licensed 95 registered artificial insemination service providers.

The Fisheries department recorded achievements in the following areas

1. Registration of Fisher folks. The Fisheries department developed an inventory and registered all fish traders, supermarkets, and fish feeds processors, fishermen and fish boats owners within the County. A total of Kshs 2,630,000 was collected as registration and license fees. About 489,271 kgs of fish valued at Kshs 66,427,021 was produced from Lake Naivasha by end of June 2015.
2. Control and surveillance. To enhance co-management of Lake Naivasha, the Department acquired 4 MCS patrol boats and also did restocking with over 100,000 tilapia fingerlings over the period. The number of fishermen increased from 300 to 400 while the number of boats was capped at 100. Aquaculture produced 1,208,299 kgs of fish valued at Kshs 19,140,293 during the 2014/2015 FY. The number of operational ponds now stands at 821 in the County with the enhancement of local fish feed formulation, support for 50 pond liners and stocking of operationalised ponds. Through the support from KAPPAP and ASDSP project Fish Farmers barazas and field days for mobilization on cooperative formation were also conducted and as a result Njoro fish farmers' cooperative and Bahati fish cooperative were formed and registered. Spot checks in fish outlets for quality assurances were also conducted. The world fisheries day celebration and other exhibitions were held as fisheries awareness campaign which has increased the county's fish consumption per capita /person/year compared to previous where communities used not to eat fish as part of their diet

PLANNED PROJECTS AND PROGRAMMES FOR IMPLEMENTATION IN THE FINANCIAL YEAR 2017/2018

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
Administration, Planning and Support Services	For effective planning and coordination in service delivery						
		Administration, Planning and Support Services	preparation of Strategic Plan 2018-2024	Startegic plan in place.	No of strategic plans.	1	64,612,400.60
			Hold draft copy Review meetings.	Meeting reports.	Number of meeting to Reviews draft copy.	3	
			Review of the draft reports.	Progress report.	Copies of reviewed progress report	1	
			Conduct Customer satisfaction survey on the Implementation of Service Charter	Customer satisfaction on the Implementati on of Service Charter	Level of Customer satisfaction.	80%	
			Hold administration management review meetings	administratio n Management Review meetings	Number of administratio n Management Review meetings done	4	
Preparation of annual work	Annual work plan and budgeting	Number of annual work	1				

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			plans and budgets.		plan and budgets		
		Human Resource	Staff Training	Trained staffs	No of staffs trained.	100	432,755,052.40
Livestock resource management and development	Strengthen live stock extension services	Promotion of Dairy and small stock Production, Breeding and Disease control					27,569,704
			Collection of County dairy data	Dairy data collected	Types of data collected -Dairy County Report generated	1	
			Hold Farmers trainings/seminars	Farmers trained -Farmers adopting	-Number of farmers trained - Number of Farmers adopting	2000 400	
			Farmers exchange visits/education visits	Exchange visits/education visits done	Exchange visits/education visits done	2	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			Individual farm visits	farm visits done	Number of farm visits done	550	
			Supervision visits/backstopping visits	Monitoring and Supervision visits done	-Number of supervision visits done - M&E reports	4	
			Participation in Agricultural shows/ Exhibitions	Agricultural shows/ Exhibitions participated	Number of Agricultural shows/ Exhibitions participated	2	
			Hold Farm demonstrations.	Farm demonstrations done	Number of Farm demonstrations done	22	
			Conduct field days	Conduct field days done	Number of field days done	12	
			Hold stakeholder's fora	stakeholder's fora done	Number of stakeholder's fora held	4	
	Promotion of pasture and fodder production and conservation and land management		Hold on-farm pasture and fodder establishment demonstrations.	-On-farm pasture and fodder establishment demonstrations done -Farmers adopting	Number of On-farm pasture and fodder establishment demonstrations done	22	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
					- Number of Farmers adopting		
			Establishment of fodder tree nurseries	Fodder tree nurseries established	Number of fodder tree nurseries established	11	
			Demonstration of silage and hay conservation and crop residue treatment	Annual Tonnage of silage and bales of hay achieved	Amount of silage and number of bales of hay made	22,000 tons 250,000 bales	
			Training of farmer on Pasture and fodder management and dairy cattle feeding	-Farmers trained -Increased milk produced	-Number of Farmers trained Increase of milk production from per cow per day	1100 5 liters to 7 liters per day per cow	
			Procurement of pasture and fodder seeds	Procured pasture and fodder seeds	Types of Procured pasture and fodder seeds	6	
	Promotion of A.I services		Purchase of Artificial Insemination Kits	Artificial Insemination Kits procured	Number of Artificial Insemination Kits	11	
						11	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			Registration and licensing of private A.I providers	Registered and licensed private A.I providers	Number of registered and licensed private A.I providers		
			Holding meetings with A.I providers	Meetings held	Number of A.I. provider's meetings held	2	
			Supervision of the A.I providers.	Supervisions done	Number of supervisions done	4	
	Promote use of biogas energy at household, and institutions		Training and installation of biogas units	Biogas units installed	Number of Biogas units installed	12	
			Training on composting and use of slurry	Farmers trained	Number of farmers trained	220	
	Promote market access and value addition of livestock produce.	Promotion of Value Addition of Livestock and Livestock Products	Milk marketing groups trainings on value addition technologies	Dairy groups trained	Number of dairy groups trained	11	47,192,645
			Construction of market information bill boards	market information bill boards constructed	Number of market information bill boards constructed	11	
			Formation and strengthening	dairy Cooperative	Number of dairy	11	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			dairy Cooperative societies	societies strengthened	Cooperative societies strengthened		
			Hold sensitization and mobilization meetings on Livestock registration with Kenya stud book	Sensitization and mobilization meetings held	Number of sensitization and mobilization meetings held	22	
			Conduct field visits for livestock inspection and registration	field visits held	Number of field visits held	22	
			Procure ear tag applicators and ear tags	ear tag applicators and ear tags procured	ear tag applicators and ear tags procured	12 ear tag applicators 550 ear tags	
	Improve post-harvest technologies through milk packaging materials, milk cooling and chilling facilities		Construction of milk bulking and chilling plants	milk bulking and chilling plants constructed	Number of milk bulking and chilling plants constructed	3	
			Purchase of milk coolers	milk coolers purchased	number of milk coolers purchased	3	
			Purchase of batch desterilizes	batch desterilizes purchased	number of neutralizers purchased	3	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			Purchase of milk dispensers	milk dispensers purchased	number of dispensers purchased	3	
	Reduce post-harvest losses by improving efficiency along the value chain (transportation, storage, processing and marketing)		Training milk traders on pre- and post-milk production, handling and transportation	milk traders trained	Number of milk traders trained	220	
			Demonstration on food grade packaging materials	Demonstration done	Number of demonstration done	22	
			Procure milk quality testing kits	milk quality testing kits procured	Number of milk quality testing kits procured	11	
	Energy efficiency usage in milk bulking and chilling plants		Procure and installation of solar panel for powering milk bulking and chilling plants	Reduced production costs -Increased milk products shelf life	Number of solar panels procured and installed	3	
		Promotion of Non-ruminants and Emerging	Vaccination of Animals	Vaccinated animals	Percentage of animals Vaccinated-Dogs/Cats	65%	13,642,645

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
		Livestock Enterprises	Farmers trainings on proper management	Farmers trained	Number of farmers trained	2000	
			Participate in Show/Exhibitions	Show/Exhibitions participated	Number of show/exhibitions participated	1	
			Hold Field days	Field days held	Number of field days held	2	
			Hold stakeholder's fora	stakeholder's fora done	Number of stakeholder's fora done	2	
			Demonstration on poultry waste management and utilization	Demonstrations done	Number of demonstrations done	4	
			Monitoring and Supervision visits	monitoring and supervision visits done	Number of monitoring and supervision visits done	4	
	Increase honey production, bee products and improve market access	Promotion of Apiculture	Farmers training	Farmers training	Number of farmer's trainings done	2000	8,185,587
			Show/Exhibitions/Workshops	Show/Exhibitions/Workshops	Number of show/exhibitions/workshops participated	2	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			Field days and stakeholder's fora	Field days and stakeholder's fora	Number of field days and stakeholder's fora held	4	
			Construction of mini honey refinery facility	mini honey refinery facility constructed	Number of mini honey refinery facility constructed	1	
			Purchase of honey harvesting kits	honey harvesting kits procured	Number of honey harvesting kits procured	12	
			Purchase of honey processing kits	honey processing kits procured	Number of honey processing kits procured	1	
			Demonstrations on value addition and honey product development.	Bee products developed and KEBS certified	Types of bee products developed and KEBS certified	1	
			Monitoring and Supervision visits	Monitoring and Supervision visits	Quarterly monitoring and supervision visits and M&E reports	4	
	Energy efficiency usage in mini		Procure and installation of solar panel for	Reduced production costs	Number of solar panels	2	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
	honey processing plants		powering mini honey processing plants	-Increased bee products shelf life	procured and installed		
	Improve quality and safety of meat and revenue collection in the County	Promote meat safety and inspection.	Licensing of slaughter houses and collection of revenue from meat inspection services	slaughter houses licensed and revenue from meat inspection services	Number of slaughter houses licensed and Amount of revenue raised	90 slaughter houses Kshs. 5,000,000	
			Licensing of hides and skin premises and flayers and revenue collection	hides and skin premises and flayers licensed and revenue collected	hides and skin premises and flayers licensed Amount of revenue raised	70 premises Kshs. 40,000	
			Field days and stakeholder's fora		Number of field days and stakeholder's fora held	4	
			Carry out meat market surveillance	meat market surveillance visits done	Number of meat market surveillance visits done	46	
			Renovation of slaughterhouses	Slaughterhouses renovated	number of slaughterhouses renovated	2	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			Monitoring and Supervision visits	Monitoring and Supervision visits done	Number of monitoring and Supervision visits done	4	
			Rehabilitation of cattle dip	cattle dips rehabilitated	Number of Rehabilitation cattle dip	6	
	Control the occurrence and spread of notifiable and zoonotic diseases.	Livestock disease management and control	Vaccination of animals		Percentage of animals vaccinated (Normal) - Percentage of animals vaccinated (Outbreak)	60%	57,425,291
					100%		
			Procure vaccines	Vaccines procured	Types of vaccines procured	5	
			Control of livestock movements		Number of surveillance reports filled	100	
					No of quarantine imposed	1	
			Carry out stock routes and auction yards' inspection visits	stock routes and auction yards' inspection visits done	Number of stock routes & auction yards inspected	22	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			Carry out livestock market surveillance visits	surveillance visits done	surveillance visits done	22	
			Policy formulation	Draft policy in place	Number of draft policy in place	1	
	Waste disposal from slaughter houses and disposal of dead animals		Training of butchers on handling and management of blood and oval wastes	Butchers trained	Number of butchers trained	45	
			Demonstration on processing and utilization of blood and oval wastes	Demonstrations done	Number of demonstrations done	4	
			Procure a demonstration kits	demonstration kits procured	Number of demonstration kits procured	4	
			Policy formulation on Animal Welfare	Draft policy in place	Number of draft policy in place	1	
Fisheries development	Strengthen fisheries extension services	Aquaculture Development	Training of farmers on fish farming technologies	-Farmers trained - Technologies adopted	Number of farmers trained,	1700	14,731,707

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
					Types of technologies adopted		
			Farm visits	-Farmers visited - Interventions done	Number of farmers visited -Interventions addressed	52	
			Hold Farm demonstrations.	Demonstrations done	Number of demonstrations done	11	
			Establishment of fish cottage industry	Fish feed pelletizing machines installed	Number of fish feed pelletizers installed.	1	
			Supervision backstopping visits.	Supervisions done	Number of supervisions	11	
			Participation in Agricultural shows/ Exhibitions	Agricultural shows participated	No. of shows done	1	
			Monitoring and evaluation	M& E reports done	Number of M&E vests done	2	
			Purchase of extension kit	Extension kits purchased	Number of Extension kits purchased	5	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			Conduct field days and eat more fish campaigns	Field days and campaigns done	Number of field days, Eat fish campaign	11	
	Provisions of quality inputs including, fingerlings and feeds.		Establishing fingerlings seeds bulking centre.	Fingerlings seeds bulking centre established	Number of fingerlings seeds bulking centre established	4	7,500,000
			Regular inspections to enforce standards on feeds and seeds	Authenticate d hatcheries and aqua shops	Number of Authenticated hatcheries and aqua shops inspected	4	
	Establishment of fish ponds		Construction of fish ponds	Fish ponds constructed	Number of fish ponds constructed	25	3,500,000
			Purchase of pond liners	pond liners purchased	Number of pond liners purchased	25	
	Enhance sustainable management of natural ecosystems i.e. Promote	Development of capture fisheries resources	Hold participatory stakeholder's fora on implementation	Three months closed season in L. Naivasha	-Number of stakeholders held -Minutes of proceedings	4	9,464,028

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
	sustainable fishing of Lake Naivasha.		of policy on closed season.				
			Dam stocking and lake restocking.	Fingerlings restocked	Number of Fingerlings restocked	1,000,000	
			Conduct surveillance visits	Monitoring and surveillance visits done	Number of monitoring and surveillance visits done	52	
			Training of Beach management units	Beach management units trained	Number of BMUs trainings done	16	
	Promotion of cage culture		fabricate local fish cages.	local fish cages fabricated	Number of local fish cages fabricated	20	
			Training on cage culture.	-Fishermen trained	Number of fishermen trained	50	
	Protection of riparian land on rivers and lakes.		Plant trees in the river banks and lakes.	Trees planted	Number of trees planted	5,000	
			Environmental education /sensitization/awareness meetings	Protected riparian land	Number of sensitization/awareness meetings	16	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
	Improve post-harvest technologies through improved fish handling facilities.	Fish quality assurance value addition and marketing	Training of fish farmers and traders on fish hygiene and handling	Farmers trained	Number of farmers trained	1,000	15,000,000
Establishment of fish bulking, preservation and mini processor.			Mini Processing plant in place	Number of Mini Processing plant established	1		
Licensing and inspection of beaches and fish markets.			Licensed traders	Number of licensed traders	400		
	Promote market access and value addition of fish produce.		Training of fish farmers and traders on home economics and importance on the nutritional value of fish.	Fish traders trained	Number of fish traders trained	400	
			Demonstrations on value addition and fish	Fish products developed and KEBS certified	Types of Fish products developed	1	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			product development.		and KEBS certified		
			Establishment of fish auction centers and market stalls.	Fish auction centers and market stalls established	Number of fish auction centers and market stalls.	4	
	Promote safe fish waste disposal and utilization		Training on safe fish waste disposal and utilization by composting	-Fish traders trained	Number of fish traders trained	400	
			Purchase of closed fish waste bins	Closed fish waste bins purchased	Number of closed fish waste bins purchased	20	
	Energy efficiency usage in fish processing/preservation		Procure and installation of solar panel for powering icing machine and fish preservation freezers	Reduced post-harvest losses -Increased fish shelf life	Number of solar panels procured and installed	10	
Crop production and management.	To enhance dissemination of agriculture information to the farming	Agricultural Extension Research and Training	Training of farmers on good agricultural practices	Farmers trained farmers adopting technologies	Number of farmers trained. Level of adoption	2500 20% adoption	8,260,115.38

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
	communities for improved agriculture productivity, food security and farm incomes		Research extension training linkages	Research, extension and farmer's meetings held	Number of research, extension and farmer's meetings held	2	48,260,115
			Supervision /backstopping visits	Supervisions held	No. of supervisions done	4	
			Hold stakeholders workshops	Workshops held	No. of workshops done	2	
			Individual farm visits	Farm visits done	No. of visits done	1100	
			Participation in Agricultural shows/ Exhibitions	Agricultural shows participated	No. of shows done	1	
			Hold Farm demonstrations.	Demonstrations done	No. of demonstrations done	11	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			Hold field days	Field days done	No. of field days done	22	
	Establish farmers & stakeholders' linkages- research and training institutions, financial institutions, agrochemical companies, inputs suppliers, market outlets, regulatory bodies, CBOs, FBOs, NGOs and private sector to develop a platform for information sharing.		Conduct Professional group meetings	Professional meetings	No. Of professional meetings done	2	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
			Research-extension liaison meetings.	Research, extension and farmer's meetings held	Number of research, extension and farmer's meetings held	2	
			Platform for Information sourcing	Platform meeting	No of platform meetings held	2	
			Hold stakeholder's fora's.	Workshops held	No. of workshops done	2	
	Promote drought tolerant food crops like cassava, sorghum and sweet potatoes	Crop Production and Food security	Implement food security programmes	Programs implemented	No of Programs implemented	6	43,775,352.50
Farmers recruitment			Farmers recruited	No of farmers recruited	1,200		
Purchase and distribution of sweet potatoes vines.			Sweet Potato vines purchased	Number of Sweet Potato vines purchased and	300,000		

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
					distributed to farmers		
	Promote use of improved home gardening utilization technologies		Hold Demonstrations	Demonstrations held.	No of Demonstrations	4	
			Hold trainings on Urban agriculture and Peril Urban Agriculture (UPAP)	farmer trainings held on Urban agriculture and Peril Urban Agriculture (UPAP)	No of farmer trainings held on Urban agriculture and Peril Urban Agriculture (UPAP)	32	
	Provisions of quality inputs including planting materials.ie Grow fast maturing high value crops, trees that have multiple		Purchase & distribution banana seedlings	farmers supported with banana seedlings	Number of farmers supported with banana seedlings	600	
		Purchase & distribution of avocado seedlings	farmers supported with avocado seedlings	Number of farmers supported with avocado seedlings	600		
		Conduct field days and demonstrations on fast maturing	Increased no. Of farmers growing multipurpose trees.	Level of adoption	10%		

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
	commercial uses.		crops and multiuse trees.				
	Improving production and management for crops.		Purchase of green houses for crop production	green houses constructed	Number of greenhouses constructed	6	
			Conduct Crop pests & disease Surveillance	Crop pests & disease Surveillance	Number of Crop pests & disease Surveillance and Management done	44	
	Strengthen consumer protection through inspection of produce.		Warehouse/store s inspection	Warehouse/st ores compliancy.	level of Warehouse/st ore compliancy	10%	
			Field inspection	field inspections reports	No of field inspections	44	
			Training of farmers on quality assurance.	Trained farmers.	No of farmers trained.	200	
	Construction of water harvesting	Farm Land Utilization, Conservation	Conduct hydrology site survey.	Sites surveyed.	No of sites surveyed.	4	55,073,152.86

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
	structures, water pans, dams, for irrigation to increase crop production	and mechanization services	Conduct green architectural design	Architectural design.	No of design done	4	
			Excavation of the structures.	Excavated structures.	No of structures done	4	
	Transfer technology on soil conservation Agriculture: minimum tillage, use of cover crops, fodder shrubs and mulching to reduce soil fertility loss, water conservation for increased crop production and productivity.		Training of farmers on Layout & design of structures	Trained farmers	No of farmers trained.	2,500	
			Construct Soil Conservation structures	Soil conservation structures laid.	No of Soil conservation structures	200km laid	
			Holding farmers field days	Field days.	No of filed days held.	11	
			Hold participatory stakeholder's fora on implementation of policy on soil conservation.	Stakeholders fora	No of fora.	1	
	Move towards 10% tree cover.		Developing tree nursery	Tree nurseries.	No od tree nurseries established.	22	
			Farmers adopting 10% tree cover.	Farm forest cover achieved	percentage of trees cover per farm.	10% of acreage.	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
					No of farmers adopting 10% farm forest tree cover	550.	
			Stakeholders fora for Policy implementation on farm forest.	Fora on farm forest policy implementation.	No of fora held	1	
	Promote market access and value addition of crop produce.	Agribusiness development and marketing	Dissemination of market information to clients	Agricultural produce marketing information systems.	Number of market information systems in place.	2	33,710,121.50
			Agricultural produce marketing and value addition initiatives trainings	Farmers trained.	Number of trainings on marketing, Value addition & demonstration on utilization of crops in 11 sub counties	11	
			Develop farm plans	Farm Business Plans Prepared	Number of Farm Business Plans developed	100	

Programme	Strategic priority	Projects	Description of activities	Key Outputs	Key Performance Indicators	Targets 2017-18	Budget estimate (Ksh)
	Adopting energy efficiency drying technologies.		Training farmers on solar drier for pyrethrum and vegetables.	Farmers trained	No of farmers trained	550	
			Fabricating of the solar driers for youth group.	Fabricated driers.	No of dries fabricated	12	
	Reduction of crop losses and improved post-harvest technologies i.e. gunny bags use for packaging cereals and Ware housing.		Training of farmers on post harvest technologies	Trained farmers.	No of farmers trained.	2500	
			Warehousing receipting	Farmers using warehousing receipting.	No of farmers using warehousing receipting	240	

LANDS, PHYSICAL PLANNING AND HOUSING SUBSECTOR

Vision

Secure and Diversified human settlement.

Mission

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

Sub-Sector goal

To ensure that human settlements are well planned and surveyed & housed in a clean and healthy environment

Sub-sector's Mandate

To implement Land Policy, undertake Physical Planning, Land Surveys and Mapping and provide affordable and accessible housing

Performance Overview and Back ground for Programmes

Land use planingng and Survey

- Purchase of two (2) land meant for market ground at Barut ward and milk Cooler plant at Elementaita ward.
- 80% completion of Preparation of valuation roll.
- 40% completion of Development of spatial plan
- 85% completion of Development of land information management

Development and Management of Houses

FINANCIAL YEAR	PROJECTS	ACHIEVEMENTS
2013-2014	<u>Renovation Works in County Estates</u> <ol style="list-style-type: none">1. Flamingo Phase II estate2. Lumumba estate3. Abongoloweya estate4. Reconstruction of toilets at Flamingo estate, Kaloleni B estate, and Baharini estate (jointly with NAWASCO)	<ol style="list-style-type: none">1. 232 units renovated2. 192 units renovated3. 64 units renovated4. 16no. Toilet blocks of 20 doors each (320 toilets) and 450m sewer system in Flamingo and Kaloleni has been rehabilitated.
2014-2015	<u>Renovation Works in County Estates</u> <ol style="list-style-type: none">1. Naivasha Municipal Estate2. Paul Machanga Estate3. Kaloleni B Estate	<ol style="list-style-type: none">1. 54 units renovated2. 116 units renovated3. 140 units renovated

	4. Moi Flats Estate 5. Njoro Posta Estate 6. Reconstruction of toilets at Kivumbini estate	4. 5 flats re-roofed 5. 14 units renovated 6. 8 blocks 20 no. door toilets constructed as well as 200 meters of sewer rehabilitation
2015-2016	<p><u>Renovation Works in County Estates</u></p> 1. Naivasha estate 2. Kaloleni B estate 3. Paul Machanga estate 4. Kimathi estate 5. Kimathi Estate 6. Flamingo 1 estate 7. Toilets rehabilitation in Machanga estate 8. Shauri yako estate 9. Sewer rehabilitation in Lumumba estate 10. Sewer rehabilitation in Kivumbini estate 11. Former Mayor's House 12. Njoro estate	1. 66 units to be renovated 2. 132 units renovated 3. 136 units renovated 4. 116 units renovated 5. 36No. door toilet done 6. 220 units renovated 7. 130No. toilets rehabilitated 8. 158no. toilets rehabilitated 9. 218 mts of sewer upgraded 10. 573 mts of sewer upgrade 11. Rehabilitation works done 12. Septic tank and fence done
	<p><u>B. Proposed Construction of Alternative Building Materials Technology Centres in:</u></p> 1. Kagoto Polytechnic- Bahati Sub county 2. Molo Polytechnic-Molo Subcounty 3. Mirera Polytechnic- Naivasha Subcounty	Construction of 3 no ABMTs ongoing
	<p><u>C. Procurement of Inter-Locking Block Making (Hydraform) Machines</u></p> 3 no Hydraform machines procured	3 hydra form machines delivered

Constraints and Challenges in implementing the 2015/2016 budget

The major challenges facing the department include:

- Increased population due to natural growth and migration exerting pressure on land and housing infrastructure.
- Uneconomical and un-coordinated land sub-division
- Encroachment on ecologically fragile land such as riparian reserves, wetlands
- Land conflicts
- Urban sprawl/informal settlements
- High rate of urbanization
- 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

Despite the challenges, the Land Management Information system will go a long way in enhancing data updating and retrieval, whilst the County spatial plan will enhance investment in socio-economic level

PLANNED PROJECTS AND PROGRAMMES FOR IMPLEMENTATION IN THE FINANCIAL YEAR 2017/2018

Programme	Strategic priority/objective	Project	Project activities	Expected output	Targets 2017/2018	Key performance indicators	Budget estimates
Nakuru County Land Use plan	Preparation of Nakuru County spatial plan	Nakuru County spatial plan	Topo-cadastral mapping Property boundaries Public notices Stakeholders meeting Data collection Data analysis Plan proposal Draft plan Plan approval Publication	Topo-cadastral layers Stakeholders meeting held Progress report Analyzed data Draft plan proposal Approved county spatial plan Infrastructural master plan County investment plan County spatial plan implementation matrix	Stakeholders meetings held Aerial mapping done Data collection County Spatial Plan done to 65%	Number of Stakeholders meetings held Aerial mapping done and maps generated Data collection reports Progress report of the spatial plan	250,000,000
	Improved Land administration	Valuation roll	Public participation forums	Draft Valuation Report	Completion of valuation roll	Copy of draft valuation report Copy of approved Valuation roll	15,000, 000

			Dispute resolution Approval of valuation roll	A Copy approved valuation roll	Approval of the valuation roll		
Urban planning and Development	Local Physical Development plans for Secondary towns and trading centers	Physical Development Planning for Urban areas	Planning needs assessment Public notices Stakeholders meeting Data collection Data analysis Plan proposals Draft plan Plan approval Publications	Progress report Base map Draft plan Infrastructure master plan Investment plan Implementation matrix Approved Local Physical Development Plan	3 no. physical development plans completed and approved	3 physical development plans in place	25,000,000
Physical Development Planning	Implementation and adherence to approved Physical Development Plans	Physical Development Planning	Monitoring of programs and projects in approved Physical Development Plans	Development plans properly designed, approved and implemented	100%	Number of people and institutions with access to Physical Planning Regulations A percentage of compliance with	10,000,000

			Provision of planning advisory services		70%	Physical Planning Regulations	
	Strengthening of Development Control units in 11 Sub Counties	Sub-county Development Control Units	Purchase of 2 No. motorcycle for each sub county Purchase of 2 No. 4-wheel Drive Vehicles to be shared by Sub Counties Development Control Units Establishing of Sub County physical planning offices	Purchased motorcycles Purchased motor vehicles Furnished and equipped sub county land, physical planning offices and housing	22 No. motorcycles 2No. motor vehicles Functional development control units established in all 11 Sub Counties	22 No. motorcycles purchased 2No. motor vehicles purchased Functional development control units established in all 11 Sub Counties	10,000,000
Capacity building	Capacity building and development	Capacity building to physical	Training of technical staff on:-	No. of trained staff	40 staffs	Training minutes Copy of certificates issued	3,000,000

		planning staffs	Spatial planning Development Control Record keeping Information technology	No. of certificates issued			
Land Information Management Systems (LIMS)	Establishment of GIS Lab	GIS Lab at Ardhi House	Purchase of equipment and furniture Setting up room for GIS Training of staff Purchase of Software	Fully equipped and functional GIS LAB	An equipped and operational GIS lab	Furniture and equipment purchased Personnel trained Functional GIS Lab	35,000,000
Survey and Mapping	Establishing a Land Survey Section	Purchase of survey equipment	Purchase of 3 total stations and 6 Handheld GPS	Fully equipped Land Survey Section	3 No. total stations installed 6 No. Handheld GPS	Survey Equipment Purchased and installed	15,000
Housing Technology	Sensitize the public on new building technologies and	Establishment of Alternative Building	Construction of Technology Centers	2 no. ABT centers established	2017/18	No. of ABT centers established/Constructed	15,000,000

	thus facilitate low cost housing	Technology Centers					
		Acquisition of Interlocking Block Making Machines	Procurement of Machines for Technology Transfer	2 no. Machines Delivered	2017/18	No. of Machines Procured and Delivered	12,000,000
Maintenance of County Estates	Improve the living conditions of our tenants	Renovation of County Estates	Re-roofing, Construction of Toilets & Upgrading Sewer Lines	200 housing units rehabilitated	2017/18	No. of rehabilitated estates	40,000,000
Developing of Housing Infrastructure	Install supportive housing infrastructure in County estates	Development of Supportive Housing Infrastructure	Construction of Drainage and sewerage line	3 km of Trunk sewer line laid	2017/18	The length of sewer laid & the no. of new households connected to trunk sewer	20,000,000
Construction of new office Block (Extension of Ardhi house)	Provide adequate office space	Construction of office space	Construction of office block	400 square ft. of office space	2017/18	Amount of office space created	20,000,000
TOTAL							447,003,000

ENERGY, INFRASTRUCTURE AND ICT SECTOR

The Physical infrastructure sector consists of, Roads, Transport, Energy, Public Works, Information and Communication, Research and Development sub-sectors. This sector has been recognized as an enabler for sustained development of the economy and in particular to the key sectors identified under the economic pillar of the Kenya Vision 2030 strategy.

Sector Vision and Mission

Vision

A World class provider of cost-effective physical and ICT infrastructure facilities and services.

Mission

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

Physical infrastructure sector largely focuses on measures aimed at improving the performance of the other sectors. Major focus is on sustainable energy use, roads and communication infrastructure. The sector policy is geared towards provision of quality roads and other public works. The sector is also charged with providing reliable transport services and provision of timely and reliable information, decent and affordable housing and provision of affordable, reliable, secure and sustainable energy services for national development. The major transport infrastructure in the county is road and railway.

The sector is a beneficiary of some flagship project as contained in Kenya's Vision 2030. This include the KMP whose objective is to improve the physical infrastructure of the Nakuru and Naivasha municipalities. The Geothermal Power Exploration at Ol Karia and Menengai seeks to increase the production of power to the national grid and provide a sustainable power source. The Rural electrification Programme seeks to increase power access in rural areas and more so to the public utilities.

ROADS, TRANSPORT AND PUBLIC WORKS SUB SECTOR

Strategic objectives of the sector

The strategic objectives of the sector are in line with the four main programmes as follows:

Programme 1.0: Administration, Planning and Support Services.

To provide efficient services to physical infrastructure affiliated bodies/ departments.

Programme 2.0: Infrastructure, Development & Maintenance.

To develop, maintain and rehabilitate road network, transport facilities and government buildings to enhance security, mobility, efficiency and safety.

Programme 3.0: Street Lighting.

To install and maintain lighting facilities within the county to improve on the security of the County, its citizens and its environs and further enhance rural electrification programme.

Programme 4.0: Firefighting & Disaster Management.

To enhance the level of fire safety and response to disasters in the County.

PLANNED PROJECTS AND PROGRAMMES FOR IMPLEMENTATION IN THE FINANCIAL YEAR 2017/2018

Programme	Strategic priority	Project	Description of activity	Expected output	Target FY 2017/18	Key performance indicators	Budget estimates
ADMINISTRATION PLANNING & SUPPORT SERVICES	Develop and enhance implementation of policies	Develop Fleet Management Policy	Drafting of Bills and Legislation	Policies developed	April 2018	Number of policies developed	15,000,000
		Decongesting of town policy		Strategic plan developed		Strategic plan	
		Develop new strategic plan	Carry out customer satisfaction survey	Customer satisfaction survey carried out		Customer survey report	
	Enhance resource mobilization	Foster partnerships with other Stakeholders	Draft proposals for financial & technical support	Proposals developed	June 2018	Number of proposals developed	4,000,000
	Improve service delivery	Capacity building of staff Enhance supervision of projects	Identify and train staff Assign officers to carry out	Staff trained	120	Number of staff trained Training reports	5,000,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target FY 2017/18	Key performance indicators	Budget estimates
			supervision and prepare reports			Project supervision reports	
	Enhance monitoring and evaluation practices	Develop and implement monitoring and evaluation programs	Develop monitoring and evaluation programs Implement monitoring and evaluation programs	Monitoring and evaluation program developed Monitoring and evaluation program implemented	Quarterly	Monitoring and evaluation program Monitoring and evaluation reports	1,000,000
INFRASTRUCTURE, DEVELOPMENT & MAINTENANCE.	Improve road infrastructure within the county	Improve the roads in the county to all weather roads Continuous routine and periodic maintenance of roads	Grading and gravelling of roads within the County Continuous maintenance of roads	Roads graveled and graded Roads routinely and continuously maintained	2000Km	Number of Kilometers of graded and graveled roads Status reports	1,200,000,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target FY 2017/18	Key performance indicators	Budget estimates
	Invest in plant and machinery for maintenance of roads	Purchase of roads maintenance plants and machinery	Purchase of plant and machinery	Plant and machinery purchased	3 Graders 1 Dozer	Number of plant and machinery acquired	100,000,000
	Develop storm water master plan for the urban areas within the county	To develop storm water master plan for the major urban centers	Development of the storm water master plan for the major urban centers in the county	Storm water master plan for the urban areas developed	3No	Storm water master plan	15,000,000
	Develop storm water management policy	Draft storm water management policy	Drafting of Bills and Legislation	Policy developed	1No	Storm water management Policy	15,000,000
	Invest in storm water drainage networks as per the storm water master plan	Construct storm water drains	Construction of storm water drains	Storm water drains constructed	2Km	Number of storm water drains constructed	20,000,000
		Construct of bridges and culverts in build-up areas	Construction of bridges and culverts	Bridges and culverts in build-up	25No	Number of bridges and culverts	40,000,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target FY 2017/18	Key performance indicators	Budget estimates
			in build-up areas	areas constructed		constructed in build-up areas	
	Design and construct lorry parks	Design and construct lorry parks	Design and construction of lorry parks	Lorry parks designed & Constructed	2Lorry parks	Number of lorry parks designed and Constructed	30,000,000
	Carry out traffic flow management studies in Nakuru and Naivasha towns with the aim of decongesting the towns	Traffic flow management studies in Naivasha and Nakuru	Conduct actual study on traffic flow in Naivasha and Nakuru	Study on traffic flow in Naivasha and Nakuru carried out	1 No	Study report on traffic flow in Naivasha and Nakuru	10,000,000
	Put in place traffic flow management measures recommended e.g. installation of traffic	Implement traffic flow management recommendations	Install signage and road furniture at the appropriate points	Signage and road furniture installed	1 No	Number of signs installed	10,000,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target FY 2017/18	Key performance indicators	Budget estimates
	signals, road furniture						
STREET LIGHTING	Develop street lighting master plan	Develop street lighting master plan	Develop street lighting master plan	Street lighting master plan developed	1 No	Street lighting master plan	15,000,000
	Invest in street lighting infrastructure	Construct street lighting structures as per the master plan	Installation and rehabilitation of street lighting facilities	Installed and rehabilitated streetlight facilities	500 No	Number of installed and rehabilitated streetlight facilities	150,000,000
	Develop street lighting management plan and policy	Draft street lighting management plan and policy	Develop street lighting management plan and policy	Street lighting management plan and policy developed	1 No	Street lighting management plan and policy	15,000,000
	Develop local legal framework to address vandalism of	To develop street lighting management plan and policy	Drafting of plan and policy on local legal framework	Street lighting local legal framework to address	1 No	Local legal framework to address vandalism of	5,000,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target FY 2017/18	Key performance indicators	Budget estimates
	streetlights and road furniture		to address vandalism of streetlights and road furniture	vandalism of streetlights and road furniture		streetlights and road furniture	
FIREFIGHTING AND EMERGENCY SERVICES.	Enhance fire prevention activities in our major towns and establishment by carrying fire safety inspections	Conduct fire safety inspections	Carry out fire safety inspections	Fire safety inspections carried out	250	Fire safety inspection reports	5,000,000
	Purchase of plant and machinery for the sub-stations	Purchase of firefighting and disaster response equipment and facilities such as fire engines, rapid response vehicles and fire engine tow	Purchase of firefighting and disaster response equipment and facilities	Equipment and facilities purchased	Various	Number of plant and machinery acquired	70,000,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target FY 2017/18	Key performance indicators	Budget estimates
	Ensure reliable and easily accessible disaster response facilities and units	Construction of disaster response facilities and units	Construction of disaster response facilities and units	Disaster response facilities and units constructed	3 No	Number of accessible disaster response facilities and units	15,000,000
	Ensure that the personnel responding to disaster is well equipped and trained	Training of fire fighters and disaster response personnel both local and external	Training of fire fighters and disaster response personnel both local and external	Fire fighters and disaster response personnel trained	20 No	Number fire fighters and disaster response personnel trained	10,000,000
	Develop disaster mitigation legal frameworks and enforcements procedures e.g. fire compliance	develop disaster mitigation legal frameworks and enforcements procedures	develop disaster mitigation legal frameworks and enforcements procedures	disaster mitigation legal frameworks and enforcements procedures developed	1 No	disaster mitigation legal frameworks and enforcements procedures	15,000,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target FY 2017/18	Key performance indicators	Budget estimates
TOTAL							1,764,000,000

ICT SUBSECTOR

Sub-Sector's Overall Goal and Strategic Objectives

The overall goal of the ICT sub-sector is to have a fully automated county.

The strategic objectives are:

1. To improve on ICT human capital and workforce development in Nakuru County.
2. To promote public digital literacy among the Nakuru County citizenry.
3. To improve on digital connectivity in Nakuru County.
4. To enhance data access, protection and sharing.
5. To enhance e-government services in the county public institutions

Overview of the importance of the ICT sub-sector

Prior to the inception of ICT department in the county, ICT penetration in the county stood at about 20%. Since the inception of the ICT department, ICT penetration has increased tremendously up to 70%. The department has been able to equip the sub-counties with ICT equipment, installed software and commissioned structured cabling.

Other gains made include:

- Internet connectivity in sub-counties and departmental offices.
- Installation of IP telephones in the county headquarters and departmental offices.
- Acquisition and installation of computer hardware and software at the sub-counties and departmental offices.
- Development of Nakuru County interactive website www.nakuru.go.ke
- Installation of CCTV cameras at the county headquarters and in departmental offices at the former PC's headquarters.
- Installation of firewall security in various sub-counties.
- Development of a county asset management system

PLANNED PROJECTS AND PROGRAMMES FOR IMPLEMENTATION IN THE FINANCIAL YEAR 2017/2018

Programme	Strategic priority	Project	Description of activity	Expected output	Target fy 2017/2018	Key performance indicators	Budget estimates
ADMINISTRAT ION AND PLANNING SERVICES	Enhance staff competency and efficient service delivery.	Train staff on emerging ICT trends	Conduct staff training on emerging ICT trends	Staff trained	25%	Number of staff trained	20,000,000
		Recruitment of ICT staff	Conduct recruitment of ICT staff	Staff recruited	5	Number of trainings conducted	
					4	Number of staff recruited	
	To enhance revenue collection and staff mobility.	Purchase of vehicles	Actual purchase of vehicles	Vehicles purchased	2	Number of vehicles purchased	10,000,000
	To ensure business continuity in case of a disaster	Procure consultancy services	Hire consultant	Consultancy services procured ICT service charter developed Communication strategy developed	111		5,500,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target fy 2017/2018	Key performance indicators	Budget estimates
INFORMATION AND COMMUNICATION SERVICES	Promote accurate and timely dissemination of information among the Nakuru county staff and citizens	Maintain updated county website	Routine updating of the County website	County website routinely updated	30	Website traffic	43,529,950
		Hold professional forums and stakeholders' meetings	Organize professional forums and stakeholder meetings	Professional forums and stakeholder meetings held	3	Number of forums and meetings held	
		Conduct awareness campaigns within the wards.	Conduct awareness campaigns within wards	Awareness campaigns conducted	30 wards	Number of roadshows held Number of wards supplied with newsletters and brochures	
		Hold forums with media fraternity in order to promote good media	Organize forums with media fraternity	Forums with media fraternity organized/held		Number of press conferences held Number of luncheons/dinner s held with local journalists held	4,000,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target fy 2017/2018	Key performance indicators	Budget estimates
		relations. Produce Documentary on County information	Filming of the documentaries	documentaries in both print and electronic form produced		No. of issues/editions produced	
	Promote County image	Branding		Assets branded	50% of assets branded	Number of assets branded	10,000,000
ICT INFRASTRUCTURE DEVELOPMENT	Digitize service delivery	Acquire and install ICT equipment	Acquisition and installation of ICT equipment	ICT equipment acquired and installed	50 computers and various accessories	Number/List of equipment procured	8,000,000
		Establish digital centres in sub-counties	Actual setting up and equipping of digital centres	Digital centres established	3 digital centres	Number of digital centers set up and equipped	15,000,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target fy 2017/2018	Key performance indicators	Budget estimates
	Ease communication and access to information	Installation of Wide area networks connecting sub-counties to the County	Installation of WAN's to connect sub-counties and county headquarters			WAN network installed	41,000,000
		Headquarters security systems installed				Number of CCTV systems installed	10,000,000
	Promote access to county government services online	Automation of county services			County services automated		19,000,000
TOTAL							468,029,950

HEALTH

Sector vision and mission

Vision

A healthy County.

Mission

We provide integrated quality health services for all.

STRATEGIC GOALS/OBJECTIVES OF THE SECTOR

The strategic plan will be guided by the tenets highlighted in the KHSSP 2013-2017, vision 2030 and the constitution. This will assist the county to operate in harmony with the rest of the country in service delivery.

The focus of the strategic plan shall be on the two policy obligation;

- a) Human Rights based approach- this will aim to attain the right to health in response to the role of the health sector as outlined in the bill of rights. The document will focus on strategies that will enable rights holders to enjoy accessible and quality health services. Good health is an end in itself and is based on an assumption that the rights holder desires good health for itself.
- b) Health contribution to development- the document will ensure that Nakuru county population participates in development activities maximally as envisaged in the role of the health sector in development as a part of the social pillar in vision 2030.

The county strategic health plan is developed and guided by NHSSPIII and other international goals eg SDG development goals, Abuja Declaration etc. Its overall goal is to reduce inequalities in health care services and reverse the downward trend in health-related outcome indicators in the county. The strategic objectives set for the realization of this goal are:

- Equitable access to health services increased.
- The quality and responsiveness of services in the county.
- The efficiency and effectiveness of service delivery.
- The fostering of partnerships.
- Improve financing of the health service in the county.

The six policy objectives are:

1. Eliminate Communicable Conditions
2. Halt, and reverse the rising burden of non-communicable conditions
3. Reduce the burden of violence and injuries
4. Minimize exposure to health risk factors
5. Provide essential health services
6. Strengthen collaboration with health related sectors

SECTOR MANDATE

The following Sector mandates are derived from the Constitution of Kenya 2010, Sixth schedule as read with section 23 and 24 of the Transition to Devolved Government Act 2012, and further to the legal notice no. 157 of 2013. Promoting access to health services in the County.

- a) Address discrimination of marginalized areas and vulnerable groups.
- b) Ensuring efficiency of Health Services.
- c) Ensuring equity of health services
- d) Promoting access to health services throughout Nakuru County
- e) Ensure efficiency is at the core of its health department and services
- f) Address problems of low quality health services

In-order to achieve the sector mandates and obligations the following services are offered, Medical, Primary Health Care, Sanitation, Cemetery, Mortuary and Revenue Collection Services.

The following are the health sectors programmes:

- Curative health services
- Promotive health services
- Preventive health services
- Rehabilitative health services
- Human resource for health
- Research and Development

PROJECT IMPLEMENTATION FY 2014/2015

On the implementation of development projects in the financial year 2014/015 a total of **Ksh 250,085,337.34** was allocated for construction, renovation, upgrading and completion of various Health Facilities in various wards within the county which also included sanitary blocks.

We also purchase of 4 ambulances and tractors amounting to **Ksh 32,258,867** and **3,450,000** respectively.

Furthermore, equipment amounting to **Ksh. 5,326,000** was purchased for equipping the various health facilities.

PROJECT IMPLEMENTATION FY 2015/2016

In the FY 2015/16, for level 5 hospitals there was a purchase of Plant and Equipment amounting **Ksh 45 million** and medical and dental equipment amounting to **Ksh 45million**

The sector received a total **Ksh 232,697,563** for the construction; renovations and equipping of Health facilities in this regard, all the projects are still ongoing due prolong procurement process.

PLANNED PROJECTS AND PROGRAMMES FOR IMPLEMENTATION IN THE FINANCIAL YEAR 2017/2018

Programme	Strategic Priority	Project	Description of Activity	Expected Out Put	Target FY 2017/18	Key Performance Indicators	Budget Estimates (Kshs)
Administration and Planning	Have a strong and vibrant Health Information System in place	Procure computers	Purchase computers and distribute to the needy sub-county	Improve quality of data for decision making	100% health facilities reports through DHIS	No of computers procured	4,248,640
		Review meetings and harmonize data tools	Hold regular review meetings at all levels			Number of quarterly Review meetings (in %)	
		Set up a county health information website				Number of stakeholders meetings health	
	Enhance provision of quality health service	Establish HFMC/Board	Health Facility management committee formed	All health facilities form HFMC/Boards	100% of health facilities have HFMC/Boards	100%	64,332,400
	Effective and efficiency leadership	Prepare health operation manual	Operation manual developed	Operation manual developed	1 operation manual	1	5,000,000
	Improve staff performance	Recruitment of health workforce	Recruit more staff	Staffs recruited	Recruit about 200 health	Number of health workers recruited	3,341,169,109

Programme	Strategic Priority	Project	Description of Activity	Expected Out Put	Target FY 2017/18	Key Performance Indicators	Budget Estimates (Kshs)
	and motivation				workers from all cadres		
		Staffs promotion	Recommend staffs due for promotion to CPSB	staffs promoted	200	Number of staffs promoted	
	Improved scientific solution to health problems	Funding of research and development	Conduct regularly research	Enhanced evidence based intervention	2 research/surveys	Research/survey reports	2,750,000
	Increase access to health care	Construct additional health facilities	Procurement of construction service	Additional health facilities constructed	55 new health facilities	Number of Health facilities constructed	466,030,436.30
Preventive and Promotive services	Increase % of pregnant mothers attending at least 4 ANC Visits	Strengthen RH Service	Equip all Health Centres and dispensaries to offer Antenatal services	Improve Antenatal clinic attendance	60% of ANC pregnant mothers attending to at-least 4 ANC clinics	Number of pregnant women attending at least 4 ANC visit (%)	258,198,037.68
	Reduce maternal deaths in the county	Funding maternal health services in the county	Construction of more maternity wings	Maternity wings constructed	75% of all pregnant mothers deliver at health facilities	% of all deliveries conducted by skilled health workers	
	Improve health care seeking behavior	Procure more IEC materials	Carry out massive distribution of IEC materials to	Increase population reached	70% of household reached with health messages	Percentage of population reached with health Messages	

Programme	Strategic Priority	Project	Description of Activity	Expected Out Put	Target FY 2017/18	Key Performance Indicators	Budget Estimates (Kshs)
			all House Hold in the county	with health messages			
	Improve health at facility levels in the county	Establish additional CU	Identify and recruit Community Health workers	Functional community units established	220 community units by 2017	Number of community units establish	
	Have OD free County	Construction of more toilets at the household	Vigorous campaign to sensitize public on importance of toilets in the house hold	Increase number of household with functional toilets	90% of the household in the county with functional toilets	% of household with functional toilets	74,478,899
	Reduce increase in diseases due to poor environment	Supply of equipment of hand washing facilities in all schools and House holds	Procure and supply schools with hand washing facilities	Increased number of schools with functional hand washing facilities	40 schools with adequate hand washing facilities	Number of schools with functional hand washing facilities	
	Improve waste management in the county	Acquisition of land for dumpsites	Procure dumpsites in the county	Increase percentage of acreage for dumpsite	Procure 20 hectare of land for dumpsite activities	Percentage acreage for dumpsite	
		Construct modern incinerators in all major	Procure construction service	Modern incinerators constructed	Construct 10 modern incinerators in county	Number of health facilities with modern medical	

Programme	Strategic Priority	Project	Description of Activity	Expected Out Put	Target FY 2017/18	Key Performance Indicators	Budget Estimates (Kshs)
		hospital in the county				waste incinerators	
		Have a county free from open defecations	Carry out open defecation free campaigns across the county	Increase number of open defecation free villages	1400 ODF free villages by 2017	Number of villages certified to be open defecation free (Number)	
	Timely disease outbreak response	Have a strong disease surveillance system in the county	Carry out regular disease surveillance across the county	Increase in case detection and response	100% of disease outbreaks detected and investigated	Percentage of cases detected and investigated	2,684,000
	Improved health seeking behaviour	Procure enough IEC Materials in the county	Vigorous campaign and distribution of IEC materials to all house hold in the county	Increase population reached with health messages	70% of all household to be reached with health messages	Percentage of population reached with health messages (50%)	3,850,000
	Improve public health lifestyles	Sensitize community on health risk factors	Plan well on advocacy meetings and house to house campaigns	Increase population aware of risk factors to health	Regular periodic meetings and commemoration days	Number of advocacy/commemoration of health days observed	
Curative and Rehabilitative services	Reduction of infant mortality rate in the county	Elimination of communicable disease in the county	Supply adequate drugs, cold Chain and vaccines to all immunizing	Increase population under one year protected	90% of fully immunized children in the county by 2017	Percentage of fully immunized children (%)	505,525,293.06

Programme	Strategic Priority	Project	Description of Activity	Expected Out Put	Target FY 2017/18	Key Performance Indicators	Budget Estimates (Kshs)
			facilities in the county	from immunizable conditions			
	Halt and reverse non communicable diseases in the county	Sensitize populations on change of lifestyle	Procure enough condoms, increase enrolment on HAART/ART and reaching more populations on lifestyle change	Increase Number of HIV positive pregnant mothers receiving Preventive ARVS	100% of all HIV pregnant mothers put on ARVS	Percentage of HIV positive pregnant Mother receiving preventive ARVS	76,689,961.30
	Protect population against Cervical and Prostate cancer	Have both Female and Male go for cancer screenings	More health facilities to have screening centre for attending to those volunteering for screening	Increase uptake of cervical cancer screening	50% of women of reproductive age coming for cervical cancer screening	Percentage of women of reproductive age screened for cervical cancer (%)	38,345,420.65
TOTAL							4,843,302,196.99

EDUCATION

Sector vision and mission

Vision

An empowered and cohesive society.

Mission:

To formulate and implement responsive policies, provide quality education, nurture talents and enhance diversity.

Strategic goal

Provision of overall policy and leadership direction on matters pertaining to human resource management, planning, coordination, of Youth Affairs and Vocational Training, Education, Culture and Gender and Social Services

Background

The sector comprises of Directorates namely: - Education (ECDE), Culture & Gender, Youth Affairs & Vocational Training, Sports and Social Services

The development plan is being prepared for the period 2017/18 in line with (PFMA), 2012. The sector has ensured that this proposal gives priority to areas that support social development and economic growth and transformation.

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
Promotion of Early Childhood Education	Provide quality ECD Education for a good foundation	ECD Infrastructure	Construction of new ECD classrooms	Improved infrastructure	165 (three per ward)	No. of new ECD classrooms constructed	198,000,000
		ECD equipment	Equipping existing ECD classrooms	Child friendly classrooms	165 (3 per ward)	No. of ECD classrooms equipped with tables, chairs and outdoor playing equipment	16,500,000
		ECD teacher recruitment and engagement	Employ ECD Teachers/Assistants	Improved teacher satisfaction	850 (One teacher per school)	No. of ECD Teachers/assistants engaged	255,000,000
		ECD instructional materials	Provide ECD instructional materials for public ECDs	Improved ECDE education	850 Public ECDs	No. of instructional materials purchased	25,581,000
	Ensure and safeguard rights and welfare of all children	ECD school feeding programme	Implement an all-inclusive School Feeding Programme	Enhanced health and Nutrition of ECDE children	850 (all public ECDs)	Number of ECD Centres under School Feeding Programme	21,250,000
		ECD special education	Equipping Special Need ECD Units	Easy mobility Social inclusion	55 (one per ward)	No. of Special Need ECD Units equipped	16,500,000
	Improvement of sanitation facilities	ECD sanitation	Construction of ECD toilet blocks with every new ECD classrooms	Improved sanitation	165 (3 per ward)	No. of ECD toilets put up	132,000,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
		ECD health and nutrition	Construction of hand washing points and provision of water storage tanks in every ECD	Improved hygiene	850 (all public ECDs)	No. of hand washing points and water storage tanks put up	85,000,000
	Provide quality and integrated services for wholistic Development of children	ECD capacity building	In service Training and Capacity building workshops for ECD teachers and staff	Efficient curriculum implementation	36 (one w/shop per term in every sub county and Directorate)	No. of workshops mounted for training ECD Teachers	10,800,000
		ECD quality and assessment	Quality assessment of ECD Institutions and monitoring	Effective service delivery	990 (90 schools per Sub County)	No. of quality Assurance/monitoring visits done per year	3,960,000
		Research and Development	Conducting Research studies	Improved ECDE education	2	No. of research conducted to identify gaps and plan interventions	6,000,000
Primary and Secondary Education Support	Ensure retention and participation by primary and secondary school students	Secondary Bursary	Provide Bursary to needy students in secondary schools	Reduced number of drop-outs in secondary schools	20%	Percentage increase in number of students under bursary programme	165,000,000
		Sanitary towels for secondary schools	Provision of sanitary towels for mature girls in	Reduced absenteeism to school of mature	30%	Proportion of eligible school girls targeted and benefiting from sanitary towels	68,000,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
			primary and secondary schools				
Tertiary Education	Ensure and safeguard rights and welfare of all students	University Bursary	Provide bursary to students in colleges and universities	Increased completion rates of university students	20%	Percentage increase in number of Tertiary students under bursary programme	26,400,000
TOTAL							831,991,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
Children services	To rehabilitate the street children through support and care	Street children drop in and rehabilitation facility	Construction and furnishing of the facilities	Reduced number of children living in the streets	Naivasha, Gilgil Nakuru East, Nakuru West, Molo, Njoro, Rongai towns	No. of facilities constructed No. of children rescued from the streets	15 Million
	To eliminate the use of Alcohol and Drug Abuse (ADA) among the street children	Psychosocial and medical support to victims of ADA	Provide psychosocial and medical support to victims of ADA	Reduced cases of Alcohol and Drug Abuse among the street children	ADA victims	No. of children reintegrated into the society/families No. of children on ADA supported	

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
Women empowerment	To empower women economically through revenue stream and employment	Women empowerment centre at Njoro Homecraft	Construction of the women centre Equipping the centre	Economically empowered women Employment opportunities created	1 No. building	No. of rooms completed and in use	8 Million
Older persons program	To renovate and upgrade Alms House To sensitize the community on care and support for the elderly To reunite the elderly with their families/kin	Renovation and upgrade of Alms House	Renovating of the existing Alms House Expansion of the structure Conducting awareness meetings M&E	Refurbished facility Reduced congestion in Alms House Reduced vulnerability among the older persons in the community	Alms House Nakuru	Refurbished facility No. of older persons reunited with their families No. of wards sensitized on the importance of care and support for the elderly	10 Million
Pre-feasibility survey and Research studies	Avail data about women policies, street children, older persons and persons with disabilities.	Research on implementation of social programs	To carry out baseline survey and report on the findings Carrying out the research studies and report on the findings	Baseline Surveys Research Reports	3 No. of baseline surveys 3 No. of research reports	No. of baseline surveys carried out No. of research conducted and reports compiled	5 Million

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
Formulation of Service Charter	To develop a Directorates service charter to guide the implementation of service delivery	Social Services Directorate Service Charter	Have a stakeholders meeting to develop a service charter Developing of service charter	Departmental Service Charter	1 Service Charter developed Several copies for the 11 sub counties	Service charter in place No. of copies printed and supplied	2,000,000
Monitoring and Evaluation	To carry out monitoring and evaluation of Directorate's activities	Monitoring and Evaluation	Develop Action Plan for M&E Activities Undertake M&E	Enhance service delivery Customer satisfaction	M&E report on street children, women, older persons and PWDs activities	No. of M&E Reports written and presented	3,000,000
Disability Programmes	Profiling of PWDs Vetting and disbursement of PWD funds/devices/kits to beneficiaries Disability mainstreaming on development issues	County Disability Fund	To profile all PWDs To disburse funds/devices/kits to beneficiaries Capacity building workshops on procurement processes	Have facts and figures of number of PWDs per ward, sub county and county. Built capacities of PWDs on socio-economic Social upliftment	All 55 wards	No. of PWDs per ward No. of PWDs trained No. of PWDs received funds/devices/kits	55 Million

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
HIV Programmes	Conduct awareness creation on HIV	HIV Awareness Programme	Hold seminars and workshops for staff and community members	Reduced stigma of PLWHIV Reduced cases of new infections Increased awareness	11 sub counties	No. of trainings/workshops held No. of people attended Number of cases reduced (%)	5 Million
Training and mentorship	Capacity build ability of employees for effective service delivery	Capacity Building	Conducting training workshops	Improved service delivery Improved employee motivation level Improved customer satisfaction	County Staff	No. of officers trained No. of workshops conducted	5 Million
TOTAL							

DIRECTORATE OF YOUTH AFFAIRS AND VOCATIONAL TRAINING

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
Revitalization of Youth Polytechnics	To equip refurbish and	Purchase of Equipment and tools.	Media and print	Enhancing enrolment in the	Trainees increased by 1,500	Number of trainees enrolled.	68,000,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
	upgrade infrastructure in YP Provide adequate and conducive learning environment	Rehabilitation of facilities.	advertisement Re-branding of YPs Conducting needs assessment for tools & equipment. Developing the list of tools & equipment Linking up with procurement. Receipt & Delivery of tools & equipment Developing list of	polytechnics and service delivery Increased number of Youth polytechnics equipped Enhance better training and learning environment	YPs equipped 5Yps rehabilitated twin workshops in 10 polytechnics and Flagship project completed at Nakuru YP	No. of YPs equipped No. of media and print advertised No. of YPs equipped with tools and equipment Acknowledgement letters. No. of YPs rehabilitated Minutes of M&E No. of flagship projects No. of projects monitored and assessed.	

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
			number of youth polytechnics rehabilitated				
Education & Vocational Training	To improve quality of training programs	Research studies on training needs and training facilities	<p>Conduct feasibility study on service delivery</p> <p>Collaborate with other stakeholder to capacity build officers & trainers on curriculum implementation and service delivery.</p>	<p>Enhancing service delivery</p> <p>Nurturing Talents</p>	<p>2 studies to be conducted</p> <p>30 officers to be capacity build.</p> <p>21 Institutions to be assessed in 11 sub-counties</p> <p>To host 5 championships</p> <p>5 activities conducted</p>	<p>No. of feasibility study Reports</p> <p>List of Examination Administrators</p> <p>No. of QAS officers trained. Reports</p> <p>No. sporting championship</p> <p>No. of Drama & Triple E</p>	24,500,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
			Conduct quality assessment. Coordination of co-curriculum activities-sports, Drama and Triple E				
Youth development and empowerment	Co-ordinate and promote youth participation in National and County decision making.	Development of Youth skills	Capacity building and sensitization programmes to empower youths on entrepreneurship (empower youth with skills)	Developing a holistic youth through entrepreneurship participation.	2,000 youths to be sensitized 3 programs to be conducted in 11 sub-counties Quarterly youth and vocational training magazine	No. of youths sensitized No of workshops Report. Business incubation centers identified.	21,500,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
			County youth and vocational Training magazine				
			Collection of information. Printing of the document. Distribution of the magazines. Mobilizing and arrangement of participants within the county for youth week. Co-ordination	Developing a holistic youth through entrepreneurship participation	2,000 youths to be entrepreneurially developed International Youth week conducted. County youth & vocational exhibition/symposium	No. of magazine produced and distributed. Attendance list to the International Youth Week No. of innovative products from each sub-county displayed by youths	30,000,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
			of vocational training exhibitions and symposium				
TOTAL							144,000,000

DIRECTORATE OF CULTURE AND GENDER.

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
Cultural Heritage & the Art Promotion	To preserve, promote and develop cultural heritage and the art	Establishment of a music recording studio within Nakuru Players Theatre.	Construction of recording studio. Renovation of the stage and wiring for the lighting system Equipping the theatre	A fully functional music recording studio. A performance stage to be used by the artists	Well refurbished culture and art facility in the County	% of work completion through progress reports No. of Recorded works of art.	15,000,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
			Perimeter wall and Security gates construction Landscaping			Number of chairs and tables fixed Number of upcoming artists using the facility Number of youth involved in the renovation process.	
	To preserve, promote and develop cultural heritage and the art	Establishment of 2 community based culture and art facility	Acquisition of land Production of MoU with the community members Construction of 2 cultural centres	2 Community based cultural facilities established at: Gilgil Sub-County Njoro Sub-County	5 Acres of land acquired in collaboration with community members 2 No. community culture centres constructed	Land acquisition documents %work completion through progress reports	20,000,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
		County Heritage and Culture policy	Identification of stakeholders Public participation forums Drafting of the Policy document	County Heritage and Culture Policy in place	Draft County Heritage and Culture Policy	Copy of Draft County Heritage and Culture Policy List of participants Workshop reports	4,500,000
		Capacity building of staff members through meetings	Quarterly meetings (4 meetings)	Staffs equipped with skills to improve service delivery	Quarterly meetings (4 meetings)	Copies of certificates issued Meetings reports	500,000
		Production of County cultural magazine	Identification of stakeholders Engage experts in writing the articles through adverts and competitions. Forums with Language committee members	A County cultural magazine in place	A County cultural magazine 500 copies produced	Number of articles addressing cultural issues Copies of magazines produced	1,000,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
		Production of Service Charter for the Directorate	Drafting of activities of the Directorate	Service Charter	Directorate Service Charter	500 copies	500,000
	Cultural preservation and promotion	Exhibition of traditional cuisines (Traditional food)	Sourcing of participants Sourcing and preparation of venue	Traditional foods promoted to the community	1 event organized per sub-county 1 county event	List of participants Number of visitors	3,000,000
		County herbal medicine exhibitions	County herbal medicine exhibitions conducted	Herbal medicine promoted to the community	Six (6) herbalists per sub county (i.e 33 herbalists)	66 herbal medicine practitioners from the 11 sub counties	2,000,000
		Establish a botanical garden for herbalists	Identification of space for the gardens Provision of seedlings	A herbalists' botanical garden in place	A functioning herbal botanical garden	Number of seedlings Types of seedlings preserved Number of visitors	2,000,000
	To develop, promote and preserve visual arts.	Skills development for self-reliance among	Capacity building workshop and exhibition for	Visuals artists empowered	Participants rom 11 sub-counties	Number of artists trained List of participants	9,000,000.00

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
		upcoming artists	visual artists (five days)			Workshop report	
	To develop, preserve and promote performing arts	Skills development for self-reliance among upcoming artists	Mobilization workshop for coordination of KM& CF (one day per sub-county)	Mobilization workshop held	11 sub-county workshop County workshop	List of participants Reports of the workshop Awards	1,000,000.00
		Community based cultural festivals	Sensitization and mobilization of communities to participate in the festivals	Community mobilization conducted Cultural festivals conducted	11 sub-counties festivals	Number of communities mobilized Festival reports Attendance lists	2,000,000
		Kenya Music and Cultural Festival County – National festivals	Sensitization and mobilization of community groups to participate in the festival Training of the adjudicators	Sensitization and mobilization conducted	1 County 1 Regional 1 National	Number of communities in the festival Reports Photos	5,000,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
			and coordinators	Adjudicators and coordinators trained			
	Cultural exchange	Nakuru County Choir	exchange programs	Exchange programs conducted	One program	Exchange program reports	5,000,000
		Other culture and art group	Bench marking.	Benchmarking conducted			
	Youth Talent Development in Music, theatre and Dance	Capacity building workshops for upcoming art groups	Formation of a musical band Increased registration	Number of art groups trained Registration increased Musical instruments purchased	60 youths Musical instruments purchased	Number of youth trained Number of groups/bands registered	2, 000, 000.00
	Grants to cultural organizations	Empowerment of culture and art groups	Purchase of costumes	Costumes purchased		Number of groups receiving costumes	1,500,000
	Miss World Kenya	Community based events	Organize local miss world event	Local miss world events organized	11Sub-counties for auditions 1 County 1 National	Number of teams Photos Report	10,000,000.00
		Governors Christmas Carols	Organize Christmas carols	Christmas carols organized	One-day activity	Number of teams Photos Report	2,000,000.00

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
	To develop indigenous languages and Kenyan traditions.	Formation of language committees at County and Sub County levels	Identification of language and heritage experts	Committees formed	50 experts 100 target	The No. of experts identified Number of workshops	2,000,000.00
			Organize meetings with Language committees	Meetings organized		Number of tribes represented Number of meetings	2,000,000.00
			Mark International Mother Language Day	International Mother Language Day observed	1	Reports	3,000,000.00
		Survey on the position of indigenous knowledge among community members	Collection and documentation of TCH	Data collected	100	Report on survey	2,000, 000.00

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
To Promote Gender Equality and Empowerment of Women and girls	Prevention and response to sexual and gender based violence in the county	Formation of Sub County GBV Clusters Community sensitization on GBV issues	Sensitization of community members on issues of gender that affect them	Sub County GBV clusters formed Enlightened community members	12	Number of clusters Number of cases dealt with Number of reports Number of workshops	4,000,000
	Gender mainstreaming on issues of community development	Capacity building workshops on gender mainstreaming in community development processes	Sensitization of community members on issues of gender that affect them Involvement of public participation at	Enlightened community members Community members sensitized Public participation conducted	12	Number of workshops on awareness and sensitization List of participants Reports	2,000,000
			Follow ups on implementation of gender mainstreaming in development processes	Improved development processes where both genders are involved	12	Number of follow ups	2,000,000

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
	Development of gender policy framework at county level	Identification of stakeholders	Organize public forum to discuss the policy document	Public for on policy discussion conducted	1policy	Policy document in place	1,000,000
	Women empowerment projects	Mobilization workshops at Sub County levels	Organize gender workshop for women empowerment	Workshop for women empowerment organized		Number of workshops Number of women in attendance	2,000,000
	Gender crisis Centre	Acquisition of land Construction of Rescue centre	Coordination of the process in collaboration with stakeholders	Land acquired Crisis centre constructed	1	Land deed	50,000,000
To Mark National and International Days.		UNESCO activity	Formation of working committees Coordination of the process in collaboration with stakeholders	Committees formed	1 county 1 national 1 international	No. of teams Photos Report	3,000,000.00
	Culture and heritage conventions day	UNESCO activity	Formation of working committees	Working committees formed	1 county 1 national 1 international	Number of teams Photos Report	1,000,000.00

Programme	Strategic Priority	Projects	Description of Activity	Expected output	Targets 2017/18	Key performance Indicators	Budget Estimates
	Celebration of International Women's Day	Formation of working committees	Organize the events of the International Women's Day	One activity organized	12	List of committee members Minutes Reports	2,000,000.00
	Marking World Aids Day	Formation of working committees	Organize the events of the World AIDS Day	One activity organized	List of committee members Minutes Reports	1	1,000,000.00
TOTAL							165,500,000

DIRECTORATE OF SPORTS.

Programme	Strategic Priority	Projects/ Activities	Description of activities	Expected output	Key performance indicators	Targets 2017/18	Budget Estimates
Development of Sports Infrastructure	Development and upgrading of sports facilities	Stadiums redevelopment and rehabilitation	Stadiums rehabilitated	Stadia rehabilitated	Number of stadia rehabilitated	5	200,000,000
		Grounds graded.	Actual grading of grounds.	Grounds graded	Number of grounds graded	6	18,000,000
	Development and upgrading of sports facilities	Development of Sports Centre's in every sub- county	Acquisition of land in sub counties Sport centres constructed and equipped	Sport centres in sub counties developed	Number of sports centres established.	11	55,000,000
Sporting Tournament	Identification and development of sports talent	Increased participation in sports	Talented youth enlisted Registration of teams	Participation of youth in sports increased	Number of sports talents nurtured.	1,200	30,000,000
		Increased participation in sports discipline.	Organize sport tournaments	Increased participation in sports	Number of tournaments organized.	80	

	Organizing of Kenya inter youth sports championship(KYISA)	Identification of youth to take part in the tournament	Registration of youth Organizing sport tournaments	Sport tournament organized	Number of disciplines in KYISA games. Number of players participated in KYISA	12 220	18,000,000
	Organizing of inter-county soccer tournament	County soccer tournaments	Carrying out the soccer tournaments	Soccer tournament organized	Number of soccer teams participated	55	22,000,000
		County half marathon	Conducting the half marathon	Half marathon conducted	Number of athletes participated	600	5,000,000
		County athlete's championship	Organize championship	Athletes championship organized	Number of athletes	600	
	Capacity building for technical staff of the department.	Training of technical staff (referees and coaches in all sub counties).	Identify participants and facilitators Conduct training	Technical staff trained	Number of coaches trained. Number of trained Referees	55 55	7,000,000

	Investing on people with disabilities to tap Paralympics	Development of sports for PWD (Paralympics and Deaflympics) Purchase of buses for transportation	PWD's identified and registered for Paralympics Procurement process	PWD's identified Buses purchased	Number of participants Number of buses	300 3	3,000,000 18,000,000
	Registration of sports teams	Issuance of certificates	Identify and register sports teams	Teams registered	Number of teams issued with certificates	600	500,000
	Development of sports bill and sports act	Sports bill and act	Form committees to develop the bill and act	Sports Bill drafted	Bill and act in place	1	500,000
Sports Funding.	To organize annual sports and nurture talents.	Funding of Sports teams and Sports persons	Identify sport teams and individuals	Sports teams and individuals funded	Number of teams and individuals funded.	130	6,000,000
	Provision of sports equipment and items	Funding of Sports teams	Purchase sport equipment	Sports equipment	Number of teams and individuals funded.	2,000	4,500,000

		and Sports persons	Procurement process	and items purchased			
	To organize annual sports tournaments	Wards Sports tournament	Identify sports teams in wards Organize sports tournaments	Ward tournaments organized	Number of Sports Tournaments in Wards. Number of sports talent nurtured at the ward	55	58,850,000
Kenya inter-county sports and cultural Association (KICOSCA)	KICOSCA	Enhance participation in sports Increase sports events and championship	Identify teams and register them in KICOSCA	Participation in KICOSCA increased	Number of disciplines participated in(KICOSCA) No of disciplines participated in (EALASCA)	8 7	18,000,000
TOTAL							481,350,000

GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

Sector Vision and Mission

Vision

A Destination of Choice for Visitors, Enterprise Development and Investment

Mission

To promote, facilitate and regulate a dynamic, innovative and industrial development environment for sustainable socio-economic prosperity.

Sector Goal

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

Sub Sectors and their Mandates

The GECA Sector is made up of Trade, Industrialization, Tourism and Wildlife Management and Cooperatives Sub Sectors whose mandates are as listed below:-

- Industrialization Sub-sector is mandated to promote growth of Micro, Small and Medium Industries, attract local and foreign investors and promote County Niche Products.
- The Trade Sub-sector enhances the growth and development of enterprises, physical markets and fair trade practices.
- The Cooperative sub-sector is mandated to facilitate the development of Co-operatives and value addition of products whereas the Tourism sub-sector is mandated to facilitate the development and promotion of tourism in the County.

Programmes/Projects Implementation in FY 2014/15 And 2015/16

- Nakuru County Alcoholic Drinks Control Act, 2015 and Nakuru County Alcoholic Drinks Control Regulations, 2015 were operationalized
- Increased financial access through the existing Sacco's and 30 newly registered Sacco's which cut across all the sectors of the County economy
- Improved management of Marketing Co-operatives, Value Addition and Market linkages
- Improved business performance through business selling and SME training
- Facilitation of 13 Producer Business Groups through groups formations and market linkages
- Increased level of compliance of Weights & Measures
- Improved markets infrastructure through development of new markets and rehabilitation of existing markets
- Increased access to Tourism information through development of Tourism Website

PLANNED PROJECTS AND PROGRAMMES FOR IMPLEMENTATION IN THE FINANCIAL YEAR 2017/2018

The tables below detail the planned programmes and activities in the Directorates of Cooperatives, Trade, Markets and Tourism.

Cooperatives Sub-Sector

Programme	Strategic priority	Project	Description of activity	Expected output	Target FY 2017/18	Key performance indicators	Budget estimates
Cooperative development and management	Enhance marketing cooperative management	Revival of marketing cooperatives	Holding members information days, special general meetings, electing officials, sensitizing and capacity building of committees	Well-functioning marketing cooperative societies	4	No. of revived marketing cooperative societies	1,321,568
		Training on value addition	Trainings on value addition and adoption of technology	Co-operatives doing value addition on produce Cooperative marketing strategy developed	10	No. of trainings on value addition % Increase in members payment No. of co-operatives undertaking value addition	1,800,000
		Forming of Partnerships and networking	Holding stakeholder forums in the different value chains- dairy, pyrethrum, fish, potato, bee, rabbit	Improved volumes and market linkages	5	No. of partnerships and networking created	1,000,000
		Mobilization of members savings for capital development	Holding Sensitization and capacity building meetings for members of marketing co-operatives	Increased share capital and fixed assets	30	No. of co-operatives societies whose members are sensitized	2,000,000
		Purchase of Hatcheries, for issuance to Cooperatives	Identification of the poultry co-operatives, sourcing and purchase	Well-functioning marketing and self-reliant cooperative societies	6	No of hatcheries purchased	1,000,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target FY 2017/18	Key performance indicators	Budget estimates
		Purchase of small chicken slaughter production lines	Identification of the poultry co-operatives, sourcing and purchase	Better prices for the farmers	6	No of production lines purchased	1,000,000
	Sacco members' empowerment	Capacity building on development of business plans	Develop new savings and credit products	Competitive New savings and credit products	15	No of products developed	4,000,000
		Training on enterprise development	Capacity building forums on enterprise development	Increase investment by cooperatives.	25 meetings	No of sensitization meetings carried	3,000,000
		Capacity building on savings mobilization	Holding Sensitization and capacity building meetings for SACCOs	Enhanced governance, increased savings and regulations of SACCOs	30	No of sensitization meetings and trainings carried	4,000,000
		Establishment of Sacco revolving funds	Vetting and issuing of loans by the fund committee, collection of loans given and administration	Increased access by Saccos to cheaper credit	140	No. of Saccos benefiting from the fund and amount given	12,838,053
	Enforcement of compliance in cooperatives	Youth and gender main streaming	Prepare and implement cooperative sector gender and youth development and HIV/AIDS, alcoholism, drug abuse action plans	Cooperative sector gender, youth and HIV/AIDS, alcoholism, drug abuse action plans	10	No. of sensitization meeting for youth and women carried out	398,062
		Development of code of conduct	Develop alternative cooperative conflict resolution mechanisms	Management of cooperatives improved	20	No. of code of conduct developed	300,000

Programme	Strategic priority	Project	Description of activity	Expected output	Target FY 2017/18	Key performance indicators	Budget estimates
		Societies compliance with legislations	Sensitization Programme for Cooperatives And Department Staff	Management of Co-operatives improved	500	No. of people sensitized No. of Societies that are compliant	600,000
	Extension services	Improved management skills	Carrying out Trainings for staff of co-operatives	Performance and quality of service delivery improved	10	No. of cooperatives staff members trained	1,263,649
		Cooperative member education on management	Carry out training for cooperatives members	Management of cooperatives improved	100	No of cooperative societies whose members are trained	1,400,000
		Cooperative board of directors training	Carry out training for cooperatives leaders-board of directors	Management of cooperatives improved	36	No of board of directors trained	500,000
		Field visits/ exchange	Mobilization of co-operative leaders, hire of transport	Performance and quality of service delivery improved	5	No. visits and exchanges done	400,000
		Trade fairs/ show	Mobilization of co-operatives and collection of exhibits, payment of show charges,	Improved cooperative investment	1	No. of trade affairs and shows	400,000
		Inspection of cooperative societies	Enforcing compliance through spot-checks, impromptu and scheduled inspections	Improved compliance of co-operatives	150	No. of inspections carried out	400,000
		Cooperatives Audits	Computerizing of audit services	Cooperative audit service computerized	180	No. of cooperatives audited.	600,000

Trade Sub-Sector

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Target FY 2017/2018	Key Performance Indicators	Budget Estimates
Commerce and Enterprise	To provide Business Development Services to SMEs	Counseling/Advising SMEs	Mobilize the entrepreneurs Offer counseling /advisory services to SMEs. Provide business information	An enlightened business community	450	No. of traders counseled/advise d	350,000
		SMEs Training	Recruitment of course participants Conduct actual training Evaluate the trainings Make follow ups	Skilled and empowered business community	400	No. of SMEs trainedED	550,000
		SMEs Funding	Organize stakeholders' forums. Vet and finance individual SMEs. Collect repayments from loanees Follow-up defaulters.	Financially stable and self-sustaining businesses	18,000,000 600 SMEs	Amount disbursed No. of SMEs funded	18,000,000
		Trade Licensing	Mapping of business activities Inspection of business premises	Legally recognized, identifiable, traceable and known business activities	17,000	No. of licenses issued	5,000,000

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Target FY 2017/2018	Key Performance Indicators	Budget Estimates
			Issuance of invoices Issuance of Trade and Liquor licenses				
		Organizing Investors Conferences	Prepare promotional materials Distribution of promotional materials Register participants Conduct the actual conference	An attractive and conducive business environment to existing and potential investors.	1	No. of conferences held. No. of new investments established	50,000,000
Commerce and Enterprise	To facilitate Producer Business Groups	Formation of producer Business Groups	Mobilize members Sensitize them on group formation Assist willing members to form groups Facilitate group registration	Vibrant groups fully involved in supply chain.	25	No. of producer groups formed.	450,000
		Training of producer Business groups	Sensitize group members on the importance of group cohesiveness Train groups on management and group dynamics	Informed and stable producer business groups	30	No. of Producer Groups sensitized and trained.	440,000

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Target FY 2017/2018	Key Performance Indicators	Budget Estimates
		Linking producer business Groups to local and external markets	To organize and participate in trade fairs and exhibitions Follow up groups for sustainability	Market focused groups	35	No. of trade fairs conducted No. of groups linked to markets	514,,018
	Ensure fair trade practice /consumer protection	Calibration of weighing and measuring instruments in use for trade	Draw itinerary visits to various trading centres, Inspect the weighing machines Issuance of compliance certificate.	Fully calibrated scales Total conformity to relevant weights and measures Act. Fully equipped weight and measures workshop.	15000 3000 50	No. of fully calibrated scales Number of compliant certificates issued. Number of tools and standards purchased.	6,117,964
Commerce and Enterprise	Ensure fair trade practice/consumer protection.	Carry out inspection to ensure uniformity in application of measure units, correct usage of measuring equipment, correct packaging of goods for sale and correct description of goods and service in trade.	Visit various business premises; Inspect the product and weighing machines. Issuance of compliance certificate.	Total conformity to relevant weights and measures Act.	250	Number of business premises visited	2,000,000

Markets Sub-Sector

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Target FY 2017/2018	Key Performance Indicators	Budget Estimates
Market Rehabilitation and development	To provide a market where Buyers and Sellers can meet for exchange purpose.	Construction and rehabilitation of major retail and wholesale market.	Site identification, development of budget, sourcing of funds, construction of physical facilities.	Operational markets	10	Number of markets constructed.	27,416,832
	Market users delivery Services	Purchase of Sanitation Equipment	Identification of gaps in market sanitation, develop sanitation facilities management plans and rehabilitate sanitation facilities in existing markets.	Well-functioning sanitation and drainage systems	3 4 30	Number of trucks purchased Number of toilets constructed Number of skips purchased	61,172,254

Tourism Sub-Sector

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Target FY 2017/2018	Key Performance Indicators	Budget Estimates
Promotion of Tourism and Marketing	Promotion of Local Tourism	Management of tourism website.	County Tourism Website Maintenance	More tourists visiting the county	4000 viewers	No of viewers to the website	

			Continuous online marketing for Nakuru County Tourism sites.				
		Promotion of Miss Nakuru County.	Auditions in all the 11 Sub Counties	Marketing of the county.	14 Auditions	No of miss tourism auditions held	
				Talents creation			
				Youth empowerment			
			Surveying and Mapping			Baseline survey report.	
			Operating the beach by clearing the bushes	No of new tourism sites.		No of tourist site mapped.	
		Mapping of Tourism Site	Forums and conferencing	Profited tourist sites.		No of beaches rehabilitated	
				Sporting tourism.	-		13,428,776
				A developed picnic site.		No of sensitization programs held	
		Rehabilitation of public beaches		A green economy sensitized society			
		Green economy promotion					
	Establishment and Management Of County Tourism Information Centers	Establishment of Tourism Information Centres	Construction	A developed Tourism Office	Information Centre	Tourism Information Centers established	13,915,000

		Information Tourism Centre Equipped and operational	Procurement of Office Furniture Fittings and computer	A vibrant Tourism Infrastructure	600 visitors	No of visitors at the center	
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ENVIRONMENT, NATURAL RESOURCES, WATER AND ENERGY

Sector Vision and Mission

Vision

A self-reliant, secure and quality life

Mission

To conserve environment, provide potable water and sustainable energy.

ENVIRONMENT SUBSECTOR

Sector Goal

To improve environment, natural resource management, water and sewerage services and enhance energy within the county.

Sector Mandate

The mandate of the sector is derived from Governors Executive order No. 1 and this includes

- Environmental Policy Management
- Forest development policy Management
- Solid waste management and enforcement of waste policies, standards and regulations.
- Enforcement of waste management policies, standards and regulations
- Public nuisance, air, land and noise pollution control
- Water catchment and riparian land protection, regulation and conservation
- Conservation of County Parks, gardens beaches and recreation facilities
- Energy regulation Security and conservation
- Identification of renewable Energy sites for development as per legal notice No.157
- Promotion of green economy initiative
- Electricity and gas reticulation and energy regulation.

- Borehole site identification and drilling.
- Water and sanitation services including rural water and sanitation services in small and medium towns without formal service providers,

Brief background information on programs/project implementation F/Y 2014/15, 2015/16

1) Project name: climate change mitigation tree planting F/Y 2014/15

S/NO.	SUB-COUNTY	NO OF TREES PLANTED	AMOUNT(KSH)
1.	Molo	2,800	470,830.00
2.	Njoro	9,876	1,619,898.00
3.	Naivasha	5,266	879,050.00
4.	Nakuru Town East	5,542	1,335,642.00
5.	Nakuru Town West	9,600	1,585,631.00
6.	Gilgil	8,817	1,348,012.00
7.	Subukia	3,895	658,829.00
8.	Bahati	3,209	549,844.50
9.	Rongai	8,817	1,440,840.00
10.	Kuresoi North	6,512	1,078,784.00
11.	Kuresoi South	6,512	1,045,137.00
12.	Lions Garden Rehabilitation		2,975,758.68
TOTAL		70846	14,988,255.68

SUMMARY

1. The total amount spent on tree planting **Ksh.12, 192,497.00**
2. The average tree planted survival rate is 65%.
3. Lions Garden Nakuru (Fencing, Rehabilitation, beautification and tree planting 98 % complete
Cost **Ksh. 2,975,758.68**
4. The total amount spent on climate change mitigation project was **K.shs. 14,988,255.68**

2) PROJECTS IN F/Y 2015/16

1. Part Storm water retention pond desilting at old town treatment works at a cost of Ksh. 8,000,000

Status; complete

2. Purchase of solid waste disposal sites (transfer stations) for Kiptagich, Molo Njoro and Gilgil respectively at cost of Ksh.16, 500,000.

Status: undergoing procurement process.

3. Purchase of 2 No. Refuse trucks at a cost of Ksh.20,000,000

Status: undergoing procurement process

3) **PROJECTS UNDER F/Y 2015/16**

1. Purchase of 2 No. Refuse trucks at a cost of Ksh.20,000,000

Status: not done

2. Purchase of solid waste disposal sites (transfer stations)

Status: not done

3. Completion of desilting storm water retention ponds at old town treatment works at a cost of Ksh.21,000,000

Status: not done

Programme	Strategic priorities	Project	Description of Activities	Expected output	Key Performance indicators	Target	Budget Estimate (KSH)
Energy planning, regulation operation and development	Formulation of energy policy, action plan for Petroleum products. Biomass Solar and wind Hydropower	Preparation and legislation of energy policy and preparation of action plan	Pre-feasibility study Draft policy preparation stakeholder's involvement	Energy Policy draft and draft energy action plan	Stakeholders' feedback Draft notes policy	Draft energy policy Draft energy action plan	1,500,000
		Preparation of energy master plan	Energy survey Energy audit	Draft energy master plan	Survey report Draft master plan report	Survey report	12,000,000
		Harmonization of functions and resources with the relevant departments as per executive order. no 1	Harmonization of executive order no. 1 and standing orders. -preparation of a cabinet memo	Executive order with harmonized functions and resources	Cabinet memo Review circulars		500,000
		Awareness creation on energy saving technologies	I.E.C materials on energy saving technologies Promoting voluntary energy technologies	Increased uptake of energy saving technology No. of energy saving technologies registered	No. HH with Energy saving technology New technologies adopted	100	5,000,000
	Identify and promote alternative energy use	Map stakeholders in alternative energy sources Promoting alternative energy	Categorizing alternative energy used Identification of green buildings/ institutions	Updated database	Data on alternative energy use	Updated database	2,000,000
	Energy and gas reticulation	Awareness and sensitization on sustainable energy	Preparation of energy awareness programmes Stake holders mapping Community Barazas, seminars and workshops.	Sustainable energy awareness fora held	Sustainable energy projects undertaken	11 fora held- 1 per sub-county	2,000,000

		Collect and maintain energy data	Undertake feasibility studies and maintain energy data	Energy Data bank created	Energy data bank in place	Updated energy data bank	5,000,000
Solid waste Management	Development of Integrated Solid Waste Management Plan(ISWMP)	waste streams survey	Solid waste data collection Solid waste management plan preparation.	ISWMP in place	Waste streams survey report	By 30 th June 2018	3,000,000
		Waste boundaries survey	Zoning	Waste zones created	No. of waste established zones	30	2,000,000
		Promotion of waste sorting and recovery	Install sorting litter bins in designated areas	Litter bins installed	No. of sorting litter bins installed	50	5,000,000
		Purchase of refuse trucks	Procurement process	Trucks procured	No. of trucks procured	2	20,000,000
		Acquisition of land for solid waste management transfer station	EOI	No. of transfer stations procured	Land acquired for transfer stations	10Ha	30,000,000
		Purchase of commercial incinerator	Procurement process	Commercial incinerator procured	Operational commercial incinerator	1	30,000,000
		Working tools/equipment and protective gears	Procurement of Tools/equipment and PPE's	Tools/equipment and PPE's purchased	Tools/equipment and PPE's provided.	Gloves, spades, rakes, protective gears	5,000,000
		Develop legislation on extended producer responsibility for sustainable management of emerging waste streams including	Formulation of emerging waste draft policy	Emerging waste draft policy	Stakeholders' feedback Draft policy	Draft energy policy	5,000,000

		e-waste and plastics					
Disposal site management	Improving waste disposal facilities	Improving waste disposal facilities in Nakuru, Naivasha, Mai Mahiu, Molo	Fencing Development of motorable roads Demarcation of tipping zones Installation of weighbridge Construction of administrative office	Secured and accessible disposal site	KM of roads maintained No of weighbridges installed A functional office	4 disposal sites 1 1	300,000,000
	Transformation of solid waste disposal management	Preliminaries for Construction of Sanitary Landfill	Feasibility study on the suitability of site for landfill EoI to provide land for Landfill ESIA Procure land	Feasibility study report Procured land for landfill ESIA done	-Land acquired Feasibility study completed Contracted ESIA Experts	1	200,000,000
	Environmental Education and awareness on SWM	Preparation of SWM awareness programmes Press awareness campaigns on EE	Stake holders Mapping IEC materials Community Barazas, seminars and workshops	No. of for a held on SWM	Number of awareness programmes held and participants trained	11-1 per sub-county	10,000,000
Greening and beautification	Increase forest cover and green areas for 10% National policy	Nurseries establishment	Procurement of seeds and seedlings Beautification and landscaping	Increased tree cover	No of trees planted	100,000	25,000,000
Pollution control on land, air and water pollution	Pollution control and management	Formulation of policies on land, air and water pollution control	Preparation of pollution control draft policy	Drafting policy document	Pollution control draft policy	Draft policy	3,000,000
		Training of environment officers on pollution control and prevention	Hire of facilitators Identify officers to environment officers to be trained	Officers trained	No of officers trained	20	5,000,000

		Rehabilitation and equipping pollution and quality control laboratory in Naivasha, Nakuru and Molo.	Procurement	Pollution control resource centre rehabilitated	No of pollution control resource centres rehabilitated	1	5,000,000
		Purchase of sampling kits	Procurement	Sampling kits procured	No. of sampling kits procured	3	1,000,000
Natural resource management	Develop a natural resource accounting system	Natural resource mapping	Collection of data and survey	County natural resources data bank	Natural resource data base	1	120,000,000
	Establishment of County Forest	Source land to be utilized as a county forest (100 Ha) Grow fast maturing, high value trees that have multiple commercial uses.	Criterion preparation for suitable land -EOI	Land acquired Increased forest cover	County Forest land	3%	
	Indigenous forest in the depleted forest sites and improved surveillance on exploitation of forest resources.	promote use of indigenous and traditional knowledge technology	Identification of deforested indigenous forests		Area covered by indigenous forests	4%	
	Reclamation of degraded land	Develop draft policy on quarrying activities regulation Promote community participation in	Site survey Project identification for suitable rehabilitation/reclamation project Community involvement in rehabilitation practices	Draft policy document No of people/groups involved in	-Draft policy report -Survey report Communities members	1	10,000,000

		conservation and management of land resources.		rehabilitation projects	involved in the rehabilitation		
TOTAL							807,000,000

WATER SUBSECTOR

FINANCIAL YEAR 2014/15

- 9 boreholes drilled and 7 boreholes equipped with new pumps
- 2 water towers with two 10,000 litres water tanks constructed
- 6 water pans and 2 draw off points
- Construction of pipe networks in 36 water projects
- Construction of 5 intakes
- Construction of 9 water tanks: one with the capacity to hold 25 cubic meters of water, three others with capacity for 50 cubic meters of water each and five tanks with capacity for 100 cubic meters of water each.

Total cost of Ksh **201 Million**

2015/2016 financial year (Cost Ksh 160,000,000.00)

- Drilling of 10 boreholes
- Construction of 10 storage tanks.
- Desilting/construction of 1dams/pans
- Construction of 1 water kiosks
- Construction of one intake point (Mawalebo)
- Construction and extension of pipe networks in 17 water projects

PLANNED PROJECTS AND PROGRAMMES FOR IMPLEMENTATION IN THE FINANCIAL YEAR 2017/2018

Programme	Strategic priorities	Project	Description of Activities	Expected output	Target FY 2017/18	Key Performance indicators	Budget Estimate (KSH)
Administration	Effective planning, Management and execution of service to all section.	Training of sector staff	Train staff	Staff Trained	10 No.	Number of Staff trained	30,000,000
		Control of Departmental Expenditure	Relay timely reports	Reports relayed	2 No.	Number of reports	50,000
		Regular compilation of quarterly reports	Analyze and compile Reports	No. of report	Continuous.	Number of reports compiled	20,000
Water and Sewerage Management	Increase water coverage within the County through Expansion, upgrading and construction of new Water Supply Projects	Ground Water Exploration and Development.	Procure Groundwater exploration Equipment	Equipment procured	1 No.	List of equipment	2,500,000
			Carry out Hydro-geological survey	Hydro Geological Survey conducted	10 No.	Number of Hydro-geological survey reports developed	350,000
			Drill boreholes	Boreholes drilled	10 No.	Number of boreholes drilled	30,000,000
			Equip boreholes with solar powered submersible pump sets	Solar powered installations done.	10 No.	No of boreholes equipped with solar power	50,000,000
		Construction of new dams/pans	Construct Dams/Pans	Dam/Pan constructed	3 No.	Number of Dams and Pans constructed	50,000,000
		Desilting of Pans and dams	Desilt Dams/ Pans	Dam/Pan Desilted	5 No	Number of Dams and Pans desilted	20,000,000
		Spring protection	Protection of spring	Spring protected	5 No.	Number of springs protected	2,500,000

	Rehabilitation of water projects	Construct Elevated Steel towers	Projects Rehabilitated	7No.	Number of Projects rehabilitated	30,000,000	
		Construct storage facilities	Storage facilities constructed	10No.	Number of Storage facilities	20,000,000	
		Lay pipe network	Increased coverage area	66%	% Area covered	200,000,000	
		Replace/Repair of electro-mechanical components eg pumps and motors.	Operational Water projects	6 No.	Number of components replaced/repared	8,000,000	
	Implementation of New project	Carry out feasibility studies	Feasibility studies carried out	30 No.	Number of Reports	5,000,000	
		Carry out, investigations, survey and design works	Design Report	25 No.	Number of Design reports	10,000,000	
		Implement projects	Projects implemented	25No.	Number of Projects Implemented and operational	150,000,000	
	Expand and Upgrade Sewerage infrastructure	Construction of New Sewerage facility	Land Acquisition	Land acquired in hectares.	5 ha	Land acquired	50,000,000
			Construct Sewerage facilities	Sewerage treatment facilities constructed	3No.	Number of treatment facilities constructed and operational	350,000,000
		Sewer line construction/extension	Laying of sewer line	Households connected to sewer line	500 No	Number of Households connected to sewer line	65,000,000
		Rehabilitation of Sewerage Works	Desludge ponds	Operational, and Efficient Ponds	2 No.	Number of Ponds desludged	8,000,000

			Repair filters and fencing	Operational filters	2 No.	Number of filters repaired	10,000,000
			Construct Perimeter fence around the treatment works	Perimeter fence constructed	300m.	Length constructed	15,000,000
Enhance water Use efficiency in urban and Rural areas	Streamline water sector co-ordination challenges between National and County government		Clearly define the roles and functions of the institutions as per the Water Act	County water bill drafted	80%	Draft County Water Bill developed	2,000,000
				CBOs/WSPs registered	100 No.	Number of Certificates issued to CBO's/WSPs	5,000,000
	Streamline Water Management Challenges		Capacity building of project officials	Officials trained	100 No.	Workshop Report	1,250,000
	Reduce Non-Revenue Water to 10% on the Supply side		Monitor periodically and Evaluate the progress	Reduced Non Revenue Water	35%	Reduction in Non Revenue Water	10,000,000
			Meter all consumers	Reduced Non-Revenue Water	35%	Reduction in Non-Revenue Water	100,000,000
			Capacity building on new innovations/technologies which are efficient and water saving.	Staff trained	200 No.	Workshop Report	2,500,000
	Water Quality and Pollution Control		Procure Water Quality Analysis Equipment	Parameters analyzed	3 No.	Number of Equipment procured	6,000,000
			Procure reagents/chemicals and glassware.	Reagent sets procured	150 No.	Number of Reagents set procured	2,000,000
			Collect samples in the field	Samples collected	100 No.	Number of Samples collected	500,000

			Carry out Water Analysis	Samples analyzed	100 No	Number of samples	400,000
			Compile quarterly Assessment Report	Water Quality Assessment Report	4No	Number of Reports	10,000
TOTAL							1,236,080,000

PUBLIC ADMINISTRATION AND INTERNAL RELATIONS(PAIR)

OFFICE OF THE GOVERNOR AND DEPUTY GOVERNOR

Vision

A leading sector in public policy formulation coordination supervision legislation and resource management

Mission

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

Programme objectives/overall outcome

1. Programme1: Management of County Affairs.

Objective: To ensure effective and efficient running of the county affairs as provided for by the constitution.

2. Programme 2: Coordination and Supervisory services.

Objective: To oversee the running of the various ministries and county entities.

3. Programme 3: Public Sector Advisory Services.

Objective: To provide timely advisory services to both county entities and the public.

PLANNED PROJECTS AND PROGRAMMES FOR IMPLEMENTATION IN THE FINANCIAL YEAR 2017/2018

Programme	Strategic priority	Projects/Sub-programme	Description of Activities	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
Management of county affairs	Administration and coordination of county affairs	Improve day to day running of county affairs.	Organising cabinet meetings Issuance of cabinet circulars	Cabinet meetings held Executive circulars	Cabinet meeting minutes No of executive Orders released	Monthly	40,000,000
	Efficiency in service delivery	Communication to the public	Hold press briefs	Press briefs held	Number of press releases		10,000,000
		Rehabilitation of offices	Procure rehabilitation services	Offices rehabilitated	No of offices rehabilitated	5	6,000,000

Programme	Strategic priority	Projects/Sub-programme	Description of Activities	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
			Convene Cabinet meetings	Cabinet meetings held	Number of cabinet meetings held	Monthly	30,000,000
		Purchase of motor vehicle	Procure motor vehicles	Motor vehicles procured	Number of motor vehicles procured	5	25,000,000
	Ensure compliance	Generating county executive bills	Draft County executive Bills	County Executive bills drafted	Number of bills generated		25,000,000
		Annual progress report	Submission of annual progress report to county assembly	Annual progress report submitted to the County Assembly	Copies of annual progress report		15,000,000
		Delivering of annual state of county address	State of County address	State of county address delivered	Copy of annual state of the county speech		15,000,000

Programme	Strategic priority	Projects/Sub-programme	Description of Activities	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
	Policy formulation and implementation	County bills formulated	Form committees Collect views Submission to the assembly	County bills formulated	Number of bills generated		30,000,000
	Mitigate uncertainties	Emergency funds	Provision of emergency funds	Emergency kitty enhanced	Emergency fund kitty		110,000,000
Public sector advisory services	Enhance cohesion and integration within county communities.	Peace fora	Hold peace for a across the county Form peace committees	Peace for a held Number of peace committees held	Number of peace for a held	10	50,000,000

Programme	Strategic priority	Projects/Sub-programme	Description of Activities	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
	Economic, social and political services		Meetings of the county budget and economic council Attending council of governors meeting	Budget and Economic Council meetings held	Number of meetings held Number of intergovernmental meetings held	4	65,000,000
			Inspection and launch of county projects at various Wards	Project launch and visit	Number of visits to the wards		60,000,000
	Public participation	Disseminate information on county affairs	Produce county newsletter -	County newsletter published	Copies of county newsletter Frequency of publishing	1000 Quarterly	60,000,000
			Paid up Print, Tv, and Radio advertisements	County advertisements	Number of adverts in Print, radio and Tv		13,011,850

Programme	Strategic priority	Projects/Sub-programme	Description of Activities	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
			Meet the people tour	Sub-county meetings held	Sub-county	Monthly	50,000,000
Total							604,011,850

PUBLIC SERVICE MANAGEMENT

Part A: Vision

An efficient and cohesive County Public Service.

Part B: Mission

Provision of relevant service in resource management, public relations, policy formulation and implementation.

Part C: Strategic Objectives of the Programmes

Programme 1: General Administration, Planning and Support Services

Objective: To plan and implement policies and programmes that provides efficient services to various county entities, bodies and members of the public.

Programme 2: Co-ordination of County Policy Formulation

Objective: To ensure that all county government departments, sub-counties and other units render efficient services to the residents of the County.

Programme 3: Human Resources Management and Development

Objective: To implement policies that relate to training and career development so as to equip the county manpower with requisite skills at all levels.

Programme 4: Performance Management

Objective: To improve Human resource productivity through employee empowerment, motivation and implementation of an effective employee appraisal and reward mechanism.

PLANNED PROJECTS AND PROGRAMMES FOR IMPLEMENTATION IN THE FINANCIAL YEAR 2017/2018

Programme	Strategic priority	Projects/Sub-programme	Description of Activity	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
General administration planning and support services	Improve service delivery	Customer satisfaction survey	Procurement of complains and complement register. Procure Consultancy services.	Customer satisfaction survey report	Survey Report	1	3,000,000
		HIV/AIDs/Alcohol and Drug Abuse and pornography at workplace survey.	Procure Consultancy services.	HIV/AIDs/Alcohol and Drug Abuse and pornography at workplace survey report	Survey Report	1	1,500,000
		Employee satisfaction survey	Procure Consultancy services.	Improved service delivery	Survey Report	1	4,500,000
		Gender mainstreaming at workplace	Procure consultancy service		Survey Report	1	15,000,000

Programme	Strategic priority	Projects/Sub-programme	Description of Activity	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
		Construction of sub-county/ward offices and enforcement offices	Procure construction services	Functional offices in place	No of offices constructed	6 sub-county offices 2 enforcement offices 22 ward offices	140,000,000
		Refurbishment of existing offices & Old county Hall	Procurement of rehabilitation.	Refurbished offices	Number of offices refurbished	5	22,000,000
		Equipping of existing offices	Procurement of office furniture and computers, printers	Equipped offices	Number of offices equipped	20	40,000,000
		Purchase of motor vehicle	Procurement of motor vehicles	Motor vehicles procured	Number of vehicles procured	15	65,000,000

Programme	Strategic priority	Projects/Sub-programme	Description of Activity	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
	Occupational Health and safety	Occupational Health and safety assessment	Inspection of County offices at HQ on occupation Health Safety	Occupational Health and safety assessment conducted	Assessment report	1 assessment report	7,000,000
Co-ordination of County policy Formulation	Enhance participation in governance and public policy formulation and implementation	Coordination of Public participation and community programmes	Mobilize citizens to participate in budget making process, Finance Bill	Increased participants attending public participation fora	Number of public participation fora held.	Eight held per sub-county/ward	44,000,000
		Stakeholder mapping	Carry stakeholders meetings	List of stakeholders in various sectors per ward	No. of stakeholders mapped	Per ward	11,500,000

Programme	Strategic priority	Projects/Sub-programme	Description of Activity	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
	Civic education and advocacy	Civic education and awareness campaigns on major county policies and legislation	Develop guidelines and regulations on civic education Prepare IEC materials for citizens	Civic education guidelines in place. IEC materials in place	Civic education for a held No. IEC materials prepared	4 per ward 1000 (budget, ongoing projects, Approved bills)	55,000,000
	County Policy formulation and Enforcement	Recruitment of enforcement officers	Make requisition for recruitment to the CPSB	Enforcement officers recruited	No. of enforcement officers recruited	400	106,667,667
		Purchase of uniform for enforcement officers	Procurement of uniforms	Uniforms procured	No. of uniforms procured	400	16,500,000

Programme	Strategic priority	Projects/Sub-programme	Description of Activity	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
		Paramilitary training	Paramilitary training	Skilled enforcement officers.	No. of officers trained	400	64,000,000
		Compliance and enforcement survey	Procure consultancy service	Compliance and enforcement survey report	Compliance and enforcement survey report	1	5,000,000
		Purchase of working tools	Procurement of working tools	Working tool procured	No. of handcuffs. No. of batons No. of Swagger canes No. of badges of ranks procured	400	4,500,000
		Construction and equipping of County legal Library	Construction of a library. Procurement of equipment for the library	A functional legal library	A functional county legal Library	1 county legal Library	20,000,000

Programme	Strategic priority	Projects/Sub-programme	Description of Activity	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
		Recruitment of legal officers	Written request to the CPSB	Legal officer recruited	No. of legal officers recruited	8	10,000,000
Human resources Management and Development	Management of staff records	Human Resources Management Information system	Procure HRMIS software. Training staff in use of HRMIS Procure Mobile shelves		HRMIS software procured No. of staff trained on HRMIS No. of staff records uploaded. No. of files (physical) staff records	1 software 5,200 uploads 5,200 files	20,000,000
	Capacity building to increase technical capacities of county employees	Conduct training need assessment	Procure consultancy service for TNA	Training Needs Assessment report	TNA report	1 TNA report	7,500,000

Programme	Strategic priority	Projects/Sub-programme	Description of Activity	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
		Pre-retirement training	Hire facilitators Procure training hall	Employees proceeding for retirement trained	No. of employees trained	300	5,000,000
		Implementation of scheme of service			Rate of implementation of scheme of service	100%	5,000,000
		Development of Human Resource policy	Procure consultancy services	Draft HR policy in place	No. of Human Resource policies developed	1	5,000,000
	HIV/AIDs mainstreaming at workplace	Train peer educators	Hire facilitators	Peer educators trained.	No of peer educators trained	100	5,000,000
	Alcohol and Drug Abuse/pornography	Train peer educators	Hire facilitators	Peer educators trained	No of peer educators trained	50	5,000,000

Programme	Strategic priority	Projects/Sub-programme	Description of Activity	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
		Establishment of guiding and counselling unit	Train staffs in guiding and counselling	A functional guiding and counselling unit established	A functional guiding and counselling unit established 5 staffs trained	1	5,000,000
	Disaster preparedness	Staff awareness on disaster preparedness	IEC materials produced on disaster preparedness Hire facilitators	Staffs trained on disaster preparedness	No. of staffs trained on disaster preparedness		5,000,000
	Gender and Disability mainstreaming at workplace	Training customer care staffs on sign language	Hire sign language instructor	Customers care staffs trained in sign language	No. of staffs trained in sign language	60	7,500,000
Performance management	Improve human resource	Staff promotion	Prepare list of staff due for promotion	Staffs promoted	No of staffs promoted	200	23,000,000

Programme	Strategic priority	Projects/Sub-programme	Description of Activity	Expected Out Put	Measurable indicators	Target 2017/2018	Budget estimates
	productivity.	Develop employee skills and competences	Procure training services	Staffs trained	No. of employees trained	150	20,000,000
	Implement an effective employee performance appraisal and reward mechanism	Establishment of Performance Appraisal Unit	Placement of Staffs in Performance Appraisal	Performance Appraisal unit established	A functional Performance Appraisal Unit	1	11,500,000
		Review ministerial Annual Work plans	Review Annual work plans	Annual work plans reviewed	No. of work plans reviewed	12	
		Signing of performance contracts	Prepare performance contracts tool	Performance contracting tools prepared.	No. of officers under Performance Contracting	100	
TOTAL							678,106,667

COUNTY TREASURY

Sector vision and mission

Vision

A leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.

Mission

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

Sector Mandate:

The mandates of the County Treasury is largely drawn from the Public Financial Management Act 2012. Section 104 of the PFM Act clearly illustrate the responsibilities and power of county treasury. As per the Act a County Treasury shall monitor, evaluate and oversee the management of public finances and economic affairs of the County Government.

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Key Performance Indicators	Target FY 2017/18	Budget Estimates
A. Administration Department							
Administration, Planning and Support Services		Construction of sub-county Treasury offices (Subukia, Nakuru west, Gilgil and Kuresoi South)	Preparation of Project Designs and BoQs Procurement. and Construction of Building	Sub County Treasury offices Constructed	Copies of Design and BoQs, No of Offices Constructed	4 Sub County Offices Constructed	40,000,000
	Improvement of Office Space	Construction of treasury Archives at the headquarters	Preparation of Project Designs and BoQs Procurement. and Construction of Building	Treasury Archives Constructed	Copies of Design and BoQs, Treasury Archives Constructed	One Treasury Archives Constructed	11,000,000
	Improvement of Office Space	Expansion of office space.	Space for staff operations	Sub County Treasury offices Constructed	Copies of Design and BoQs, No of Offices Constructed	1 no Procurement Office procured	2,000,000
B. Finance and Accounting Directorate							
Public Finance Management	Improvement of Service Delivery	Recruitment of accountants	Budgeting Submission of Proposal to the County Public Service Board	Officers Recruited and placed	No of officers recruited and placed	20	12,196,800

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Key Performance Indicators	Target FY 2017/18	Budget Estimates
	Improvement employee skills	Training and development of staff	Conduct Training needs assessment; prepare for training; Train officers and prepare training reports	Officers trained	No of officers trained	200	20,000,000
<i>C. Internal Audit Directorate</i>							
Public Finance Management	Strengthening of the Internal Control Systems	Audit software- Teammate & IDEA	Rapid assessment of Departmental requirements RFQ for consultancy services Procurement, Installation and Commissioning	IDEA System Installed	IDEA System Installed	By June 2018	22,500,000
		Recruitment of Audit Staff (13@ Ksh. 60,000)	Budgeting Submission of Proposal to the County Public Service Board	Officers Recruited and placed	No of officers recruited and placed	13	9,360,000
	Improvement of service delivery	Purchase of ICT and other related equipment	Rapid assessment of Departmental requirements	ICT and other related	No. of ICT and other related	20 Computers procured	3,600,000

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Key Performance Indicators	Target FY 2017/18	Budget Estimates
			Preparation of Procurement plans and procurement	equipment procured	equipment procured	20 assorted equipment	
		Training & development of staff	Conduct Training needs assessment; prepare for training; Train officers and prepare training reports	Officers trained	No of officers trained Copies of Training reports; Copies of Needs Assessment reports	30	5,000,000
<i>D. Directorate of Revenue</i>							
Revenue Mobilization	Improvement of Office Space	Construction of Offices	Preparation of Project Designs and BoQs Procurement. and Construction of Building	Offices Constructed	No of offices Constructed	11	110,000,000
Revenue Mobilization	Improve Mobility	Purchase of Revenue Enhancement Vehicles	Rapid assessment of Departmental requirements Preparation of Procurement	Vehicles procured	11 no. Utility vehicles procured	11	55,000,000

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Key Performance Indicators	Target FY 2017/18	Budget Estimates
			plans and procurement				
	Improvement of service delivery and Revenue Enhancement	Purchase of ICT and other related equipment	Rapid assessment of Departmental requirements Preparation of Procurement plans and procurement	ICT and other related equipment procured	No. of ICT and other related equipment procured	50 Computers procured 8 Assorted other ICT equipment 191 assorted equipment	16,000,000
		Purchase of Standby generators	Rapid assessment of Departmental requirements Procurement planning and procurement	Generators procured	No of Generators procured	11	11,000,000
<i>E: Supply Chain Management</i>							
Public Procurement and Disposal Services	Improvement of employee skills and competences	Training and capacity development	Identification of employee's needs; Selection and recommendation for training	Officers selected and recommended for training	Certificates No of employees trained	10 Post-graduates 30 short courses	5,000,000

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Key Performance Indicators	Target FY 2017/18	Budget Estimates
General administration	Improved Mobility	Purchase of Motor Vehicle.	Procurement Planning and procurement of vehicles	Vehicles procured	No. of Vehicles procured	1 No. Vehicle procured	6,000,000
	Improvement of Service delivery	Purchase of ICT and other related equipment	Rapid assessment of Departmental requirements Preparation of Procurement plans and procurement	ICT and other related equipment procured	No. of ICT and other related equipment procured	15 No. Computers 20 Laptops. 25 no. Assorted Furniture.	5,000,000
Performance management	Staff Recruitment and Promotion	Promoting current Employees and recruiting new staff.	Work efficiency and motivation of staff.	Staff motivation and reduction of workload.	No. of employees promoted No. of employee recruited	50 Employees for promotion 20 employees to be recruited.	80,000,000
<i>F. Budget Formulation, Coordination and Management</i>							
Public Finance Management	Deliver timely Budget outputs as per PFM Act and Budget timelines/calendar	Stakeholders involvement in budget Making Process;	Stakeholder mapping; Conducting public participation; CBEF Meetings; Review of Public Participation memoranda's	Increased budgetary resources allocated towards development Budget	Number of stakeholders involved in budget preparation; Percentage change in ratio of development expenditure to total	All stakeholders; 10% increase in Development Expenditure	25,000,000

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Key Performance Indicators	Target FY 2017/18	Budget Estimates
					budget;		
		Training of Officers across departments on MTEF and	Conduct Training needs assessment; prepare for training; Train officers and prepare training reports	No. of officers trained in MTEF and programme-based	No of officers trained; Copies of Training reports; Copies of Needs Assessment reports	All sector Working Group Members	5,000,000
G. Directorate of Economic Planning							
Fiscal Planning	Strengthen the County Planning System	Preparation of the Annual Development Plan (ADP) 2018/2019	Collection of inputs from line County Government depts; Drafting of the ADP; Sharing with CBEF; Submission of Draft ADP to County Executive and C. Assembly.	Completed Annual Development Plan	Copies of Draft ADP	By 1 st Sept 2017	3,500,000
Monitoring and Evaluation	Strengthening County Reporting	Annual Performance Reviews	Field M&E; Review of Departmental Reports	Annual M&E Reports	Copies of the Annual M&E Reports	One Annual M&E Reports	8,000,000

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Key Performance Indicators	Target FY 2017/18	Budget Estimates
			Preparation of M&E Reports				
H. Kenya Devolution Support Program (KDSP)							
County Fiscal Planning	Strengthening County Development Planning	Prepare Departmental guidelines for Specific Statutory Plans and Documents	Identify a technical team to prepare comprehensive guidelines on preparation of Statutory Docs; Prepare Disseminating of the prepared guidelines to SWGS	Guidelines and manuals prepared SWG sensitised as per KDSP Capacity Building Plan	No of Guidelines prepared; No of Officers/SWGs sensitized on Guidelines for preparation of Statutory Docs;		11,000,000
Monitoring and Evaluation	Strengthening County Reporting	Structured learning through training	Identification of Participants/Facilitators; Preparing content/organizing for training venue; Conduct training; Prepare training report	Training conducted as per KDSP Capacity Building Plan	Copies of report; Attendance register; Copy of training report	All M&E Unit Staff	6,000,000
Public Finance Management	Strengthening County Finance and Accounting	Structured learning through training	Identification of Participants/Facilitators;	Training conducted as per KDSP	Copies of report; Attendance register;	Key PFM Staff in Budget, Revenue,	11,000,000

Programme	Strategic Priority	Project	Description of Activity	Expected Output	Key Performance Indicators	Target FY 2017/18	Budget Estimates
			Preparing content/organizing for training venue; Conduct training; Prepare training report	Capacity Building Plan	Copy of training report	Finance and Acc. and Internal Audit.	

COUNTY PUBLIC SERVICE BOARD

Strategic Goals / Objectives of the Sector

The overall goal of this sector is to ensure that high standards of professional ethics are maintained by affording adequate and equal opportunities at all levels of the public service.

The objectives of NCPSB include the following: -

- (a) To promote integrity in the public service and improve human resources practices.
- (b) To enhance human resource policy formulation and guidelines.
- (c) To promote values and principles of good governance.

2Sub - Sector Mandate

As outlined in Section 59 of the County Government Act, the County Public Service Board is mandated and stipulated with the following functions: -

- (a) To establish and abolish offices in the county public service;
- (b) To appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments;
- (c) To exercise disciplinary control over, and remove, persons holding or acting in those offices as provided for under this Part;
- (d) To prepare regular reports for submission to the county assembly on the execution of the functions of the Board;
- (e) To promote in the county public service, the values and principles referred to in Articles 10 and 232;
- (f) To evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service;
- (g) To facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- (h) To advise the county government on human resource management and development;
- (i) To advise county government on implementation and monitoring of the national performance management system in counties;
- (j) Make recommendations to the Salaries and Remuneration Commission on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

PLANNED PROJECTS AND PROGRAMMES FOR IMPLEMENTATION IN THE FINANCIAL YEAR 2017/2018

Programme	Strategic Priority	Project	Description of activity	Expected Output	Targets 2017/18	Key Performance Indicators	Budget Estimates
Promotion of national values and principles of governance	To promote values and principles referred to in Articles 10 & 232 of the Constitution of Kenya (2012).	Sensitization and awareness programmes. Conduct staff training	Identify public participants Conduct actual sensitization sessions Staff identified and trained	Sensitization forums held and Staff trained	4No. Forums 4No. Trainings	Number of public forums held. No of trainings conducted. Number of trainings conducted	24,000,000
	To enhance integrity in the County Public Service.	Conduct a Baseline Survey.	Conduct actual baseline survey	Baseline survey conducted	70%	Baseline survey report	
Human Resource Planning and policy	To fasten the implementation of human resource	Customize and implement HR Policies	Review existing HR policies and implement them	HR policies reviewed and implemented	5 Policies	Reviewed policies Implementation progress reports	6,000,000

implementation	policies and guidelines.						
	To improve human resources practices for an enhanced service delivery.	Recruitment of various cadres of staff	Advertisement of vacant positions and actual recruitment of staff		100% of requested officers.		10,000,000
		Evaluation and implementation of the recommendations of the Ministerial HR Advisory Committees.	Implementation of Ministerial HR Committees recommendations Promote/upgrade staff Increase in number of handled disciplinary cases	Recommendations implemented Staff promoted/upgrade d Disciplinary cases handled	100% of staff promoted / upgraded. 10% of disciplinary cases finalized.	Percentage of staff promoted/upgraded Percentage of disciplinary cases handled	

Provision of HR Advisory Services	To advise the County Government on human resource management and development	Conduct training for staff in various ministries.	Identify staff from various and conduct actual training	Staff trained	30% of the staff in each ministry are trained.	Percentage of staff trained per each ministry	19,000,000
	To advise the County Government on the implementation and monitoring of the national performance management system.	Organize training for the Board Members & its Secretariat.	Train board and secretariat members	Board members and staff trained	3No. Trainings	Number of trainings conducted	
TOTAL							59,000,000

