



REPUBLIC OF KENYA

NAKURU COUNTY

ANNUAL DEVELOPMENT PLAN

(2016-2017)



FINANCE AND ECONOMIC PLANNING

AUGUST 2014

VISION

A secure, cohesive and industrialized County

MISSION

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

FOREWORD

The 2016/2017 Nakuru County Annual Development Plan (ADP) was developed in a consultative and participatory manner in line with the constitutional requirements of public and stakeholder participation and engagement. The ADP, like the Annual Medium Term Expenditure Framework (MTEF), Programme Based Budget, was formulated having a medium term perspective. The document contains the strategic priority development programmes/projects that shall be implemented during the financial year 2016/2017.

The ADP preparation process adopted the same approach used during the 2015/2016 budget making process, where the various Sector Working Groups in the county formulated their respective sectors inputs to the plan on the basis of the 2016/2017 Financial Year Budget, which outlines expenditure per priority programme as well as allocation of resources to cover all the sectors in the county. 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 2016/2017 ADP, are also geared towards the attainment of the ‘Economic Excellence Agenda’ as expressed in the 2016 County Fiscal Strategy Paper. 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.

C.E.C. MEMBER - FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENTS

The 2016-2017 Annual Development Plan (ADP), was harmonized by a joint team of representatives of the Nakuru Budget and Economic Forum in conjunction with the County Sector Working Groups. I would like to thank all those who contributed to the preparation and subsequent finalization this ADP in one way or another. I would also to sincerely commend the Chief Officers from the county departments and the conveners of the sector working groups, who dedicated their time and other resources to ensure that the preparation as well as finalization of the document became a reality.

Once again, 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.

Finally, I wish to express my deep appreciation to all members of the Nakuru County Budget and Economic Forum for showing keen interest in the preparation and for valuable inputs, during meetings organized by the sector working groups. The County Treasury is very grateful for their input.

K. TOROME

CHIEF OFFICER – FINANCE AND ECONOMIC PLANNING

LEGAL BASIS FOR THE COUNTY 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

OVERVIEW OF THE PLAN;

The 2016/17 County Annual Development Plan is the second to be prepared by the Nakuru County Government. It sets out the County's priority programmes to be implemented in the Financial Year 2016/2017 under the Medium Term Expenditure Framework. As stated in the 2014 and 2015 County Fiscal Strategy Paper, the plan covers the following broad strategic priority areas:

County Strategic Objectives:

1. Infrastructure development (Roads, Electricity, ICT and Telecommunications, Sewerage Systems, Water Supply etc).
2. Investing in Agricultural transformation and food security.
3. Investing in quality, affordable and accessible (i.e. preventative, curative and rehabilitation health care services).
4. Promote trade and industrial development including revival of the collapsed industries.
5. Investing in Education, focusing on the rehabilitation and equipping of youth polytechnics, technical institutions as well as middle level colleges and social development of the communities through social programs.
6. Enhancing governance, transparency and accountability in the delivery of public service.

In order to achieve the county government's development agenda of 'economic excellence' the implementing departments within the eight County Sectors will have to allocate resources to high impact projects and programmes that will stimulate economic growth and hence contribute to sustainable socio-economic development. The proposed priority programmes

contained in the 2016/17 Annual Development Plan are therefore intended to meet the respective sectoral goals and objectives which in turn are consistent with the aspirations of our key policy documents such as the Second Medium Term Plan (2013-2017) of Kenya Vision 2030, as well as the Nakuru County Integrated Development Plan (2013-2017).

As indicated above the County has adopted Programme Based Budgeting approach as envisaged in Section 12 of the PFM Act 2012. Therefore in order to the measure results and outcomes of the budget implementation, there will be need to strengthen Monitoring and Evaluation System both at the County and Sub-County level. This will further provide a mechanism for feedback on the effectiveness/efficiency in the implementation of the programmes and projects set out in this Annual Development Plan. Furthermore, in carrying out Monitoring and Evaluation within a County Ministry/Department, it will be important to analyze programmes contained in the Departmental strategic plan vis-à-vis programmes proposed under the relevant Sectors in this Annual Development Plan. This will ensure consistency in terms of programme/project activities being implemented in order to achieve the overall departmental objectives and goals.

AGRICULTURE, RURAL AND URBAN DEVELOPMENT

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

The vision of the sector is: *An innovative, commercially-oriented and modern Agriculture and Rural Development sector.*

The mission of the sector is: *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”.*

The Sector’s overall goal is 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

The agriculture sector contributes to the economy through enhancing food security, income generation, employment and wealth creation, and foreign exchange earnings especially through floriculture.

The county government of Nakuru through the ministry has implemented development projects which includes, farm inputs support to the vulnerable, pyrethrum planting material support, cattle dips development, livestock vaccinations, slaughter houses rehabilitation, purchase of milk pasteurizers, fish pond rehabilitation, purchase of patrol boats for lake naivasha in the past two years.

The agriculture sector has seen the operationalization of Agriculture Fisheries and Food Authority (AFFA) and KALRO Acts 2013, spearheaded training of farmers through field extension services, promoting crop varieties adaptable to new climate conditions and providing market information and planting materials county wide. This efforts aim at transforming agriculture from subsistence farming to commercial farming.

The livestock sub-sector has been training farmers on proper animals husbandry practises, disease control for improved livestock productivity and further liaising with community and the private sector on provision of veterinary clinical and extension services.

Fisheries sub sector has been using a complete fish value chain approach through training of farmers and fishermen to increase production and also markets infrastructures establishment to reduce post harvest loses.

The sector has also been promoting public private partnership in service delivery and emphasised on value addition of all produce and products for increased incomes.

As such, there is need for the county to pump more resources to this sector in areas of value addition, extension services and training, in order to achieve food security and wealth creation.

Proposed Programmes and Projects FY 2016/2017;

Programme /Sub-programme	Strategic priorities/Objectives	Projects/Activities	Monitoring/Measurable indicators	Targets 2016-17	Budget Estimates
---------------------------------	--	----------------------------	---	------------------------	-------------------------

Administration, Planning and Support Services					
1.1: Human Resources Services	To compensate employees	Pay Salaries	Number of staff paid		443,596,587
1.2: Administration, Planning and Support Services	to fast track the implementation of Strategic Plan 2014-17	Hold regular review meetings	number of review meetings held	4	63,308,000
		compilation of progress reports	number of progress report compiled	4	
	To enhance Implementation of Service delivery	Conduct Customer satisfaction survey	Customer satisfaction survey	70%	
		Distribution and display service charter.	Number of service charters distributed and displayed.	4	
	To develop Annual work plan and budgeting	Hold meetings on work plan and budgets.	Number of meetings held.	2	
			Number of annual work plan and budgets developed	1	
	To enhance the capacity and skills for staffs	Conduct Staff Training	Number of staff trainings done	4	
			Number of staff trained	60	
Livestock Resource Management and Development					
2.1: Livestock Extension Services and Training	Enhanced capacity in dissemination and adoption of modern and appropriate technologies	Procurement of motorcycles	Number of motorcycles	30	25,500,000
		Procurement of vehicles	Number of vehicles	2	
	Training of farmers	Number of Field days held	11		
		Number of Trade fair and Exhibition	3		
		Number of farmer tours done	2		
		World Food Day celebrated	1		
	Research and Extension training linkages	Number of research, extension and farmers meetings held	2		
	Field Extension Visits	Supervisions, Monitoring and evaluation per sub county	4		
	Conduct management meetings	Number of meetings held	4		

2.2 Promotion of Dairy and small stock Production and Breeding	To enhance farmers capacity for increased productivity.	Participate in Nakuru national show	Nakuru National Show held	1	18,500,000
		Revenue raised on accommodation	Amount of revenue raise	Kshs. 2,200,000	
		Monitoring and Supervision visits	Number of monitoring and supervision visits done	30	
		Individual farm visits	Number of visits done	550	
		Hold stakeholders workshops	Number of stakeholders workshops held	4	
		Conduct Professional group meetings	Number of Professional group meetings done	2	
		Farmers exchange visits	Number of Farmers exchange visits	2	
		Research-extension liaison meetings held	Number of Research-Extension liaison meetings held	2	
		Participation in Agricultural shows/ Exhibitions	Number of Agricultural shows/ Exhibitions participated	2	
	To improve breeds and breeding.	Purchase of AI Kits	Number of AI Kits purchased	7	
	Livestock inspection training.	Number of staff trained	15		
2.3 Promotion of Value Addition of Livestock and Livestock Products	Enhancing capacity on value addition technologies.	Hold Farm demonstrations.	Number of demonstrations done	26	9,597,500.00
		Construction and equipping of Honey refining facilities	Number of honey refining facilities constructed and equipped	1	
		Information sourcing	Number of Information sourcing done	2	
		Monitoring and Supervision visits.	Number of monitoring and supervision visits done	30	
		Individual farm visits.	Number of visits done	550	
		Construction and equipping of milk bulking and chilling plants.	Number of milk bulking and chilling plants constructed	2	
		stakeholders workshop	Number of stakeholders workshops held	1	

		Procure pasteurizers	Number of pasteurizers purchased	2	
		Procure milk dispensers.	Number of milk dispensers purchased	2	
		Farmers exchange visits	Number of Farmers exchange visits	1	
		Licensing of Hides and Skin Premises	Number of Hides and Skins premises licensed	70	
		Conduct farmers Trainings	Number of farmers trainings done	2,200	
		Hold stakeholders workshops	Number of stakeholders fora held	11	
2.4: Promotion of Non-ruminants and Emerging livestock Enterprises	To increase production and enhance productivity	Hold farm demonstrations	Number of demonstrations done	22	6,693,665
		Monitoring and Supervision visits	Number of monitoring and supervision visits done	22	
		Individual farm visits	Number of visits done	550	
		Hold stakeholders workshops	Number of stakeholders workshops held	2	
		Conduct Research-extension liaison meetings	Number of Research-Extension liaison meetings held	2	
		Hold professional group meetings	Number of professional group meetings done		
		Conduct farmers exchange visits	Number of Farmers exchange visits	2	
		Information sourcing	Number of Information sourcing done	3	
		Hold Agricultural shows/ Exhibitions	Number of Agricultural shows/ Exhibitions participated	2	
		Training of farmers	Number of farmers trainings done	2,200	
2.5-Promotion of Apiculture	To increase honey production and utilization of bee products	Hold farm demonstrations	Number of demonstrations done	22	3,987,975
		Monitoring and Supervision visits	Number of monitoring and supervision visits done	22	
		Procure and distributed modern bee hives.	Number of bee hives procured and distributed.		
		Individual farm visits	Number of visits done	550	

		Hold professional group meetings	Number of professional group meetings done	2	
		Farmers exchange visits	Number of Farmers exchange visits	2	
		Information sourcing	Number of Information sourcing done	2	
		Hold Agricultural shows/ Exhibitions	Number of Agricultural shows/ Exhibitions participated	2	
		Monitoring and Supervision visits	Number of monitoring and supervision visits	4	
2.6-Meat safety and animal products development	To promote veterinary public healthy safety and hygiene of meat and meat products.	Hold meeting with meat inspectors	No of meetings held	4	14,030,636
		License of slaughter houses and provide meat inspection services.	No of slaughter houses licensed	90	
		Carry out meat market surveillance	surveillance visits done	46	
		Hold meeting with meat value chain actors	no of meetings held	2	
		Collect revenue	Amount of revenue collected	3000000	
2.7 Livestock disease management and control	To improve animal health and productivity	Carry out stock routes inspection visits	No of stock routes inspection visits done	22	32,021,000
		Baiting	no of dogs baited	200	
		Vaccination of animals	Percentage of animals vaccinated	60%	
		Carry out livestock market surveillance visits	no of surveillance visits done	4	
		Hold Field days and stakeholders for a	no of field days	4	
		Dip supervision	No of dip supervision done	8	
		Inspection of agro vets	No of agro vets inspected	60	
		Carry out Farmers training on livestock disease control	Number of farmers trained	1000	
2.8: Veterinary Extension	Enhanced capacity in	Procurement of motorcycles	Number of motorcycles	22	15,200,000

Services and Training	dissemination and adoption of modern and appropriate technologies	Procurement of vehicles	Number of vehicles	2	
		Training of farmers	Number of Field days held	11	
			Number of Trade fair and Exhibition	3	
			World Food Day celebrated	1	
		Research and Extension training linkages	Number of research, extension and farmers meetings held	2	
		Field Extension Visits	Supervisions, Monitoring and evaluation reports	4	
Conduct management meetings	Number of meetings held	4			
Fisheries Development					
3.1 Aquaculture development	Enhancing aquaculture development and productivity	Hold Show/Exhibitions/ Workshops	Number of show/exhibitions/workshops participated	2	7,994,389
		Hold Field days, Eat fish campaign and stakeholders fora	Number of field days, Eat fish campaign and stakeholders fora held	2	
		Training of farmers.	Number of farmers trained	1815	
		Establishment of fish bulking, preservation and mini processors.	Number of processors and mini processors established.	1	
		Offer timely and quality extension services.	Number of extension services offered	420	
		Write reports on extension services offered.	Number of reports written.	96	
		Develop an inventory of fish farmers	Inventory report.	1	
3.2: Development of capture fisheries resources	Promote sustainable utilization of inland and riverine fisheries	Monitoring and surveillance visits	Number of monitoring, control and surveillance conducted.	52	8,869,612
		Report writing on MCS	Number of MCS reports written.	4	
		beach management units training	Number of BMUs trainings done	8	

		Establishment of fish bulking, preservation and mini processor.	Number of established fish bulking, preservetors and mini processors.	1	
		Report writing on BMUs meetings.	Number of reports on BMUs written.	4	
		Dam stocking and lake restocking.	Number of dams stocked and fingerlings restocked.	10	
3.3 Fish farmers' extension and capacity building.	Enhanced capacity in dissemination and adoption of modern and appropriate technologies	Procurement of motorcycles	Number of motorcycles	5	1,500,000
		Training of farmers	Number of Field days held	4	
			Number of Trade fair and Exhibition	3	
			World Food Day celebrated	1	
		Research and Extension training linkages	Number of research, extension and farmers meetings held	2	
		Field Extension Visits	Supervisions, Monitoring and evaluation reports	4	
Conduct management meetings	Number of meetings held	4			
3.4 Fish quality assurance, value addition and marketing	Enhancing fish safety, quality assurance, value addition and marketing	Hold Consultative meeting	Number of consultative meetings done	16	875,222
		Data capture on fish marketing in markets and landing beaches on lake Naivasha	Number of FIQA visits conducted,	□ □	
		Market data establishment	Market data base established	□	
		Revenue collection from fish traders and fisher fork	Amount of revenue collected	500,000	
		Training of fish farmers and traders on fish hygiene and handling	Number of fish farmers and traders trained	500	
		Report writing on FIQA	Number of FIQA reports written and submitted	12	
		Farmers training on value addition	Number of farmers trained on value addition.	□ □	
		Market and beach inspection and spot checks	Number of inspections made	□ □	
Crop Development and Management					
4.1: Agricultural	Enhanced capacity in	Procurement of motorcycles	Number of motorcycles	20	35,264,707

Extension Research and Training	dissemination and adoption of modern and appropriate technologies	Procurement of vehicles	Number of vehicles	2	
		Training of farmers	Number of Field days held	22	
			Number of Trade fair and Exhibition	1	
			Number of farmer tours done	3	
			World Food Day celebrated	1	
		Research and Extension training linkages	Number of research, extension and farmers meetings held	2	
		Field Extension Visits	Supervisions, Monitoring and evaluation per sub county	4	
		Mainstream youth/women/vulnerable groups in agriculture	Number of trainings held	11	
		Participate in Nakuru national show	Nakuru National Show held	1	
Revenue raised on accommodation	Amount of revenue raise	Kshs. 2,200,000			
4.2 : Crop Production and Food security	Increased Crop production and productivity for enhanced food security and income generation	Food security initiatives implemented	Food security initiatives implemented		62,549,550
			Programs Implemented		
			Number of Sweet Potato vines purchased and distributed to farmers	300,000	
			Number of farmers supported with pyrethrum seedlings	600	
			Number of vulnerable farmers supported with seeds and fertilizers	3,500	
			Percentage increase of acreage under horticultural crops	10%	
			Number of greenhouses constructed	3	
			Number of Crop pests and disease Surveillance and Management done	15	

4.3 Farm Land Utilization, Conservation and mechanization services	Enhanced farm and environmental conservation for increased productivity	Laying Soil Conservation structures	Number of farms laid	1700	39,244,243
		Construct Soil Conservation structures	Number of Soil Conservation structures constructed	4	
		Agricultural Mechanization services (AMS)	Amount of revenue collected	Ksh. 7,000,000	
4.4 Agribusiness development and marketing	Improve farm productivity, market access and market information	Agricultural produce marketing and value addition initiatives	Number of cereal and Horticultural Marketing trainings and demonstrations done	11	10,970,164
			Number of trainings on farm records, Value addition and demonstrations on utilization of crops	11	
		Develop farm plans	Number of Farm business Plans developed	220	
		Erect Agricultural Notice Boards	Number Notice Boards erected	12	
		Dissemination of market information to clients	Progress reports compiled	4	
Grand Total budget					799,703,250

Lands, Physical Planning and Housing Sub Sector

The Lands and Physical Planning directorate is tasked with preparation of physical development plans, surveying and mapping, which are crucial in development control and revenue collection. The department has undertaken to repair a valuation role as well as a county spatial plan, hence will need substantial funds committed to this sector in the coming years.

In Housing, the County inherited approximately 6,000 housing units from defunct local authorities with most of these houses being dilapidated. The department has committed funds in the last two years to rehabilitate Flamingo II, Lumumba and Abongloweya Estates as well as rehabilitation of sewerage system in Kaloleni B Estate. In addition, some of the former council houses are under the management of National Housing Corporation owing to outstanding debts. It's a priority of this department to have these debts repaid in order for the County Government to repossess the houses and further improve on the revenue collection.

Proposed Programmes and Projects FY 2016/2017;

Programme	Strategic Priority/ Objective	Project activities	Monitoring/ Measurable Indicators	Targets 2016/2017	Budget Estimate
Administration, Planning, Management and Support Services	Establishment and Equipping of sub counties offices and Naivasha, Gilgil, Subukia Rongai Molo Njoro and Bahati	Identification of space. Need assessment Designing of the office blocks. Constructing the office block. Equipping of offices	Space identified Need assessment report No of office block design approved No of office blocks constructed No. of Equipment purchased	Established sub county office blocks	25,000,000
Nakuru County Land Use Plan	Preparation of Nakuru County Spatial Plan	Planning needs assessment Topo-cadastral mapping Property boundaries Public notices Stakeholders meetings Data collection Data analysis Plan proposals Draft plan Plan approval Publication	Stakeholders meeting held Topo-cadastral mapping Progress reports Draft plan proposals Approved County Spatial Plan Infrastructural master plan County Investment Plan County spatial plan implementation matrix	Stakeholders meetings held Aerial mapping done Data collection 65 per cent	365,000,000
Land Information Management (LIMS)	Establishment of GIS lab	Digitization of RIMs in the subcounty Digitization of sub county maps Digitization of infrastructure data	Digitized County Map Digitized Sub-county maps Digitized county survey maps Retrievable survey and planning data Spatial data on infrastructure visualized spatial data	Fully functional and equipped GIS lab	20,000,000
	Purchase of Survey equipment	Needs assessment Procuring of equipment	Purchased survey equipment	Fully equipped land survey section	15,000,000
	Valuation roll	Public participation Data collection Dispute resolution Approval of valuation roll	Draft Valuation Report A Of Copy New approved valuation roll	Completed and approved valuation roll	45,000,000

Urban Planning and Development	Local Physical Development plans for: Molo, Olunguruone, Gilgil, Rongai, Bahati, Subukia, Kuresoi, Lengenet, Oloosirwa, Salгаа,	Planning needs assessment Public notices Stakeholders meeting Data collection Data analysis Plan proposals Draft plan Plan approval Publication	Progress report Base-map Draft Plan Infrastructure master plan Investment plan Implementation matrix Approved Local Physical Development Plan	Completion of 3 no. Physical Development Plans	25,000,000
Implementation of approved Physical Development Plans	Adherence to approved Physical Development Plans	Monitoring of programs and projects in approved physical development plans Provision of planning advisory services	No. of projects and programs implemented No. of people and institutions with access to physical planning services	15 per cent of programs implemented	10,000,000
	Strengthening of Development Control units in 11 Sub Counties	Purchase of 2 No. Motorcycles for each Sub County Purchase of 4 No. 4 wheel Drive Vehicles to be shared by Sub County Development Control units	Purchased motor cycles Purchased vehicles Furnished and equipped sub county Physical Planning offices	Functional development control units established in all 11 sub counties	10,000,000
Capacity building	Training of Physical planning staff	Training of technical staff on:- Spatial Planning Development control Record keeping Information technology	Trained staff Certificates issued	Functional	3,000,000
Development of Housing Infrastructure	Open up new land for housing development	Development of Drainage, sewerage and roads	No. of Km of sewer line laid	3 km of sewer line laid	20,000,000
Maintenance of county estates	Improve the living conditions of our tenants	Repair and maintenance works, re-roofing, re-painting etc	No. of rehabilitated housing units in the estates	200 housing units rehabilitated	40,000,000
Densification of county estates	Efficient and effective land use	House development	No. of constructed houses	100 housing units constructed	50,000,000
Housing Technology	Sensitize the public on new building technologies and thus facilitate low cost housing	Construction of ABT Centres Technology transfer/ training	No. of ABT centres established	2 no. ABT centres established	20,000,000

Total					648,000,000
-------	--	--	--	--	-------------

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

The vision of the sector is:

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

The mission of the sector is:

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

In the past two years, the infrastructure sub-sector has undertaken several development projects in opening and rehabilitating the roads, drainage and bridges. In addition, the sector has been

able to acquire roads equipment such as tippers, graders. In addition installation of lighting facilities and rehabilitation of existing ones took place.

Through collaboration with the World Bank under the KMP programme, the Firefighting Department became a beneficiary of two firefighting engines, despite the setback encountered when the existing fire engine was set on fire.

Proposed Programmes and Projects FY 2016/2017;

Programme	Strategic Objective	Key Outputs	Key Performance Indicators	Target 2016/17	Budget Estimates
Administration, Planning And Support Services	Efficiency in service delivery to departments, affiliated bodies, organizations and the public.	Review Departmental strategic plan Customer satisfaction survey Staff Capacity building	Sectorial strategic review place implemented recommendations from customer satisfaction survey No of staff and other staff trained	31 st Aug 2016 85% 120	1,000,000
		Monitoring and evaluation of programs	Number of monitoring and evaluation reports Number of Publications on County website	Quarterly Continuous	30,000,000
Infrastructure, Development & Maintenance.	Properly designed road infrastructure and improved accessibility of feeder roads	Improved road network & infrastructure	Number of site meetings minutes. Reports on Public Participation process Copies of BQ's prepared Copies of designs and plans prepared	various As per consultative meetings 1 per project 1 per project	1,000,000,000
		Designed & Constructed motrable & foot bridges	Number of site handover minutes. Reports on Public Participation process Copies of BQ's prepared Copies of designs and plans prepared		100,000,000
Total					1,131,000,000

ICT SUBSECTOR

Since inception, the subsector has been able to embrace and support the existing state of automation and IT infrastructure in the county . These include the:

1. IPPD- used in the payroll system by the Human Resource
2. LAIFOM-used in Financial Management alongside IFMIS is used in the payment of suppliers
3. Implementing E-procurement
4. Automation of revenue collection
5. The Nakuru County Website is active thus ease communication with the Public community.

The subsector has initiated several projects among them implementation of free wi-fi within Nakuru county. This is being done in conjunction with the Department of Digital Media and Communication, Statehouse. Completion of this project will see all Nakuru town residents enjoy the benefits of internet free of charge. This among them is facilitating research and development, and to drive learning and innovation in the economy.

The sub-sector is also aiming at developing ICT policies which will provide for more utilization of digital technology in all goods and service sectors. It intends to promote the use of ICT in the learning institutions e.g. polytechnics, and improve cyber security in order to facilitate more use of ICT in business transactions. Achievement of the ICT mandate will require increased and competent workforce and financial allocation. Currently the department has twelve (12) technical staff who offer support to all ICT County departments in matters of ICT.

Proposed Programmes and Projects FY 2016/2017;

Programme	Strategic Objectives	Projects/Activities	Key Indicators	Target 2016/2017	Budget Estimates
ICT support and Human Resource	To enhance staff competency and efficient service delivery.	Staff Training on ICT emerging trends ICT Staff recruitment	% of staff trained. No. of trainings conducted No. of staff recruited	25% 10 15	34,100,000
Administration and support services	To enhance revenue collection and staff mobility.	Purchase of vehicles		2	10,000,000
Financial services	To ensure business continuity in case of a disaster	Consultancy services procured	Disaster Recovery Plan Communication Strategy developed	1	5,500,000
Public communication and media Services	Promote accurate and timely dissemination of information among the Nakuru county staff and citizens	Maintain an up to date website. Hold professional forums and stakeholders meetings Conduct awareness campaigns within the wards Hold forums with media fraternity in order to promote good media relations	- Web traffic. - No. of meetings and forums held. - The No. of wards supplied with newsletters and brochures. - No. of road shows conducted. - No. of press conferences held - No. of luncheon/dinner held with local journalists	3 30 Wards 3	43,529,950
	Creation of employment opportunities	- Set up of media production studio - Set up of FM radio station - Production of documentaries in both print and electronic form	Radius of coverage No. of issues/editions produced	50% 4	10,000,000

	Promote county image	Branding	No. of assets branded	50% of county assets and stationery	10,000,000
Hardware & Software Platforms	To digitize service delivery	Acquisition and installation of ICT equipment.	No. of equipment procured.	100 computers and accessories.	15,000,000
		Setting up digital centres in three sub-counties.	No. of digital centres equipped.	3	15,000,000
Network infrastructure	Ease communication and access to information	Installation of Wide Area Networks connecting sub-counties to the county headquarters.	Sharing of information systems by county offices.	50%	41,000,000
		Security systems installed.	No. of sub-counties covered by CCTV cameras.	2	20,000,000
E-government services	Promote access to county government services online	Automation of county services	Reduces turnaround time for service delivery. No. of services accessible online. No. of services automated.		19,000,000
					19,000,000

HEALTH SECTOR

The sector comprises the Ministry of Health and Research and Development on Health.

Sector Vision and Mission

The vision of the sector is: *A County free from preventable diseases and ill health with an efficient and cost effective medical care system.*

The mission of the sector is: *To provide effective leadership and promote participation in the provision of quality public health, integrated curative and rehabilitative services to all County citizens.*

The Health Sector has prioritized and ranked the programmes in order to efficiently utilize and also maximize on benefits from the limited resources available to the sector. The programmes are consistent with the strategic objectives of achieving the Kenya Vision 2030.

Funding of programmes will be targeted towards improving access, quality as well as equity in the provision of health services in the county.

The sector has six policy objectives which are:-

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

Proposed Programmes/Projects, 2016/2017 Financial Year

Programme	Strategic Priority/Objective	Projects/Activities	Monitoring/Measurable indicators	Targets 2016/2017	Budget estimates
Primary Health Care	To Eliminate Communicable Conditions	Strengthen immunization activities in the county 2.Scale Up outreach services	% of fully immunized children	90% of the targeted populations	361,128,027
			% of HIV+ pregnant mothers receiving preventive ARVs	90% of total HIV positive mothers	
			% of Diagnosed TB patients completing treatment	90% of the total TB patients diagnosed positive.	
			% of Patients traced and returned for treatment	100% of the defaulters traced	

				and returned for treatment	
			% increase of the couple protected using condoms	20% of the total targets	
Health Promotions	To create awareness to the community Members.	Increase the populations awareness on Health matters	No. Of Households reached with health messages.	70% of households reached	19,184,933
Disease Surveillance and emergency response	To detect and investigate disease trends for timely response	Regular data collection on priority diseases for action	No. Of cases detected and investigated	100% of all suspected cases.	14,300,000
Environmental health and sanitation programme	To Minimize exposure to health risk factors	Scale up all activities that will ensure environment is free from health risk factors	No. of Household with functional toilets	80% of the house holds	114,129,530
			No. Of schools with functional improved sanitary facilities	46 schools to be supported in sanitation	
			No Of Acreage For cemetery land purchased	20 acres of land	
			No. Of Schools with functional hand washing facilities	46 schools with functional hand washing facilities	
			No of health facilities with Medical and general waste management	20 medical waste incinerators	
			No. of villages certified to be open defecation free	700 villages	
			Health forums held to share findings/information	Biannually	
Provision of Essential Health services in all levels	To provide essential health services to all citizen in the county	Procure adequate drugs and non pharms	No. Of health facilities with stock out of tracer drugs for more than 7 days	50% all health facilities with stock out of tracer drugs for more than 7 days (Reducing indicator)	409,017,495
Reproductive Health	To improve and scale up activities on MNCH	Sensitize CHVS on mother child booklet and early ANC attendance	No. Of pregnant women attending all the four ANC visits	90% percent of pregnant mothers.	22,000,000
			No. of deliveries conducted by skilled health workers	70% of total deliveries in the county.	
		Scale up outreaches to the community using beyond zero mobile clinic	No. Of women of Reproductive age screened for cervical cancer	20% of the women of reproductive age in the county.	
			No. Of population reached with health messages	60% of population	
Reduce and eliminate Communicable Diseases	To Eliminate Communicable Conditions	1.Strengthen Routine immunization activities 2.Regular supply of vaccines and commodities	% of fully immunized children	90% of the targeted populations	33,000,000
			% of HIV+ pregnant mothers receiving preventive ARVs	90% of total HIV positive mothers	
			% of Diagnosed TB patients completing treatment	90% of the total TB patients diagnosed positive.	

			% of Patients traced and returned for treatment	100% of the defaulters traced and returned for treatment	
			% increase of the couple protected using condoms	20% of the total targets	
Non communicable diseases	To Halt, and reverse the rising burden of non-communicable conditions	Scale up activities that can reduce increase in the burden of non-communicable conditions	% of new out –patients cases with high blood pressure.	20% decrease of total base line	
			% of new outpatient cases with BMI above 25	25% decrease of total base line	
Health Infrastructure development	To take health services closer to the community	Construct, complete, renovate and equip more health facilities to improve accessibility	No. Of health facilities constructed, completed ,renovated and equipped	100% of the health facilities, constructed, completed, renovated and equipped Health facilities	316,186,468
Governance and leadership	To establish leadership that can deliver in health provision at all levels	Scale up Training of all HFMC/Boards	No of health facilities management committees/Boards trained	100% of all operational Health Facilities in the county	74,276,110
			Comprehensive county Annual health work plan (CAWP)	Annual county and sub county plans	
			Health forums held to share findings/information	Biannually	
			No. Of stakeholders meetings held annually	2 biannually stakeholders meeting	
Human resources for health	To have highly motivated health workers	Compensate, Recruit and capacity build health workers to offer quality health care	No. Of health workers compensated No. Of new Health workers and managers Inducted	-All health workers compensated -All new Health workers and managers inducted.	2,628,076,559
Health information system	To have One source of health information system in the county	Strengthening data collection analysis and dissemination for better decision making	Number of quarterly review meetings	4 quarterly review meetings	49,287,392
			No. Of DQA (Data Quality Audit) done	Biannually	
			Number of monthly supportive supervision	12 monthly supportive supervision done	
Research and Development	To provide scientific solutions to health challenges	Strengthen research activities in the county to address health problems	No. of research done	2 research work done annually	2,750,000
GRAND TOTALS					4,043,336,514

EDUCATION SECTOR

The sector comprises of Early Childhood Education, Basic Education, Secondary and middle level tertiary education. The sector comprise of five directorates namely: Education (ECDE), Culture & Gender, Youth Affairs & Vocational Training, Sports, Social Services and community development.

Sector Vision and Mission

The Vision of the sector is: *“To provide globally competitive quality education training and research for Kenya’s development”*

The Mission of the sector is: *“To provide, promote, coordinate quality lifelong education, training and research for Kenya’s sustainable development and responsible citizenry”*

The Sector’s overall goal is to increase access to education and training, improve quality and relevance of education, reduce inequality as well as exploit knowledge and skills in Science, Technology and Innovation.

The focus on the Projects/Programmes has been on the Devolved functions of the County Government as outlined in Schedule Six of the Constitution of Kenya 2010 (that is Early Childhood Development and Training in selected Tertiary Education). As part of increasing access to education for all, the county will embark on investing in school infrustrure, promote quality education through creating model centres of excellence in every constituency.

The department has achieved several milestones in the construction of ECD classrooms in all wards of the county, construction of youth polytechnics and home craft centres, rehabilitation of stadia and social halls, community empowerment through youth training and coordination of gender mainstreaming

Additionally, the department has been able to formulate the policy governing issuance on bursaries. School feeding for ECDE children has also been launched and pre-primary schools in semi-arid, arid and pockets of poverty were fed with enriched uji.

The focus on the girl child wellbeing through distribution of sanitary kits was also key. This initiative is expected to significantly enhance the overall County school retention rate.

Nevertheless, staffing levels in ECDEs has been a main challenge in meeting the expected high quality of education.

Proposed Programmes and Projects FY 2016/2017;

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
Promotion of Early	Provide quality ECD Education	Construction of new ECD classrooms	No. of new ECD classrooms constructed	55 (one per ward)	82,500,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
Childhood Education	for a good foundation	Equipping existing ECD classrooms	No. of ECD classrooms equipped with tables, chairs and outdoor playing equipment	55 (one per ward)	9,900,000
		Employ ECD Teachers/Assistants	No. of ECD Teachers/assistants engaged	800 (One teacher per school)	240,000,000
	Ensure and safeguard rights and welfare of all children	Implement an all-inclusive School Feeding Programme	Number of ECD Centres under School Feeding Programme	800 (all public ECDs)	20,000,000
		Equipping Special Need ECD Units	No. of Special Need ECD Units equipped	55 (one per ward)	16,500,000
	Improvement of sanitation facilities	Construction of ECD toilet blocks with every new ECD classrooms	No. of ECD toilets put up	55 (one per ward)	44,000,000
		Construction of hand washing points and provision of water storage tanks in every ECD	No. of hand washing points and water storage tanks put up	800 (all public ECDs)	80,000,000
	Provide quality and integrated services for holistic Development of children	In service Training and Capacity building workshops for ECD teachers and staff	No. of workshops mounted for training ECD Teachers	36 (one w/shop per term in every sub county and Directorate)	6,120,000
		Quality assessment of ECD Institutions and monitoring	No. of quality Assurance/monitoring visits done per year	990 (90 schools per Sub County)	3,960,000
		Research and Development	No. of research conducted to identify gaps and plan interventions	2	6,000,000
	Primary and Secondary Education	Ensure retention and participation by primary and secondary school students	Provide Bursary to needy students in secondary schools	Percentage increase in number of students under bursary programme	20%
Provision of sanitary towels for mature girls in primary and secondary schools			Proportion of eligible school girls targeted and benefiting from sanitary towels	30%	68,000,000
Tertiary Education	Ensure and safeguard rights and welfare of all students	Provide bursary to students in colleges and universities	Percentage increase in number of Tertiary students under bursary programme	20%	26,400,000
TOTAL Kshs.					708,880,000

GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

The Sector comprise of the following sub-sectors: Trade, Tourism, Industrialization, Labour, and Research and Development. The County Integrated Development Plan identifies projects and programmes that will catalyze growth and development of the sector.

Sector Vision and Mission

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

The mission of the sector is: *To promote, co-ordinate and implement integrated socio-economic policies and programs for a rapidly industrializing economy*

The Sector is among the key productive sectors identified under Kenya Vision 2030 for accelerating economic growth and development. The main focus under this sector will be on promotion of private sector participation as the main drivers of economic growth and development. The Sector aims at promoting growth and development of the financial sector, microcredit lending schemes, tourism, wholesale and retail businesses, as well as establishment of Small and Medium Enterprises (SMEs).

SECTOR MANDATES

The Sector's functions include the following: -

- Promotion of micro, small and medium enterprise
- Provision of business development services
- Promotion of investment in the county
- Development of the physical markets
- Promotion of fair trade practices and consumer protection
- Promotion of cooperative societies
- Inspection and investigation of cooperative societies
- Promotion of cooperative ventures and innovation for local cooperatives

TRADE SUB-SECTOR

The trade subsector is mandated to enhance the growth and development of enterprises, physical markets, enhance fair trade.

Proposed Programmes and Projects FY 2016/2017

PROGRAMME	STRATEGIC	PROJECTS/ ACTIVITIES	MONITORING/ MEASURABLE INDICATORS	TARGETS 2016/2017	BUDGET ESTIMATES
Market rehabilitation and development	To provide a market where buyers and sellers can meet for exchange purposes.	Construction and rehabilitation of major retail and wholesale market.	No. of markets	9 markets	159,000,000
	Efficiency service and delivery	Buying tractor and trailer and fog lifter	No. of markets	4 major sub counties	21,000,000
	To bring services closer to the end user.	Opening of sub county trade offices in Naivasha,	2 sub county trade offices constructed	2 sub county trade offices operational	10,000,000

Capacity building and advisory services		Subukia, Rongai, and Molo			
	To provide the business community with business information counselling and advisory services.	Opening of business solution centers in Naivasha, Gilgil, Njoro, Bahati, Subukia, Molo/Rongai and Keringet.	8 Business solution centres opened	8 centres	25,000,000
Purchase of new vehicle	To enhance the effectiveness and efficiency of service delivery	Preparation of procurement plans Tender award and purchase	No of vehicles purchased	Headquarters	5,000,000
Trade finance and credit	To finance the SMEs through County SME fund in order to meet their financial needs	Disbursement of Kshs. 11 million	No. of successful loan applicants. Total amount disbursed	To disburse Kshs. 1 (one) million to SMES in each sub county.	11,000,000
	To finance SMEs through Joint Loans Board in order to boost their businesses	To disburse funds to SMEs in the county	No. of successful loan applicants. Total amount disbursed	Disbursement of Kshs. 1.2 million	1,200,000
	To recover loans issued to SMEs.	Collection of cash from Joint Loans Board [JLB] loanees in the county. Collection of loans from county SME funds loanees	No. /amount of loans repaid. No./amount of loan defaulted .	All loan due fully repaid	800,000 8,000,000
Commerce and enterprise	To facilitate the formation of producer groups.	Creation of producer business groups	No. of groups registered	10 producer business groups formed	600,000
	To assist the group to get markets for their products.	Linking the producer groups to market	No of groups linked to market	10 producer business groups linked to markets	300,000
	To assist the group to get markets and showcase their products. To equip SMES with business management skills	Organizing and conduct trade fairs and exhibitions. Training of SMES on business management in all sub counties	No. of trade fairs organized. No. of SMES trained on business management	Organized trade fairs/exhibitions are successful 300 SMES trained on business management	5,000,000
Weights & Measures	To ensure fair trade practices/consumer protection.	Calibration of weighing machines in the county	No. of traders visited.	All registered traders	1,600,000
		Carry out inspection to ensure uniformity in application of measurement units, correct usage of measurement equipment, correct packaging of goods for sale and correct description of goods	No. of traders issued with compliance certificates. No. of traders visited No. of traders issued wit		

		and services in trade.	compliance certificates		
				Sub-Total	248,900,000

Tourism Sub Sector

Tourism subsector is mandated to facilitate Tourism Development and Promotion. The county has been a choice to many domestic tourists due to its proximity thus this sub-sector has to package and sell the county as a tourism destination of choice.

Proposed Programmes and Projects FY 2016/2017

PROGRAMME	STRATEGIC PRIORITY	PROJECTS/ACTIVITIES	MONITORING/MEASURABLE INDICATORS	TARGETS 2016/2017	BUDGET ESTIMATES
Promotion of tourism and marketing	To know where the attractions and facilities are located	Mapping and profiling of tourism attractions and facilities	1(one) comprehensive map of tourism attraction sites in the county	Map of tourist sites developed	1,200,000
	Host a tourism/investment conference	Attracting investors	No. of conference held	1 (one) conference	50,000,000
	To increase the number of tourist visiting the county	Marketing of tourism attractions and facilities in all the sub-counties	No. of tourist visiting the county	Tourists visiting county	2,000,000
	To disseminate tourism information, events and activities	Established and management of tourism information centers in all sub-counties	No. of print and broadcast	4 broadcast 3 print	8,000,000
	To use the materials for marketing activities	Production of tourism promotional materials	No. of promotional material	6 promotional material developed	2,500,000
	To give information about tourism attractions and facilities in the county	Development of Nakuru county tourist guide	Tourism guide	1(one) Tourism guide development	1,000,000
	To give information about tourism attraction and facilities in the county	Web design and Developed	1 website dedicated to marketing tourism in the county	Website developed and fully operational.	500,000
Sub-total					94,100,000

Co-operatives Sub Sector

Co-operatives subsector is mandated to facilitate the growth and development of Co-operatives in the Nakuru County. The sub-sector is working with the informal sector to ensure they are organized in Saccos so as to increase their savings.

Program	Strategic priority	Project	Measurable indicator	Target	Budget estimates
Marketing cooperatives	To enhance marketing and processing in coffee, dairy, pyrethrum, horticulture and poultry farming sub-sector so as to earn higher incomes	Revival of all collapsed cooperatives. Facilitate training on value addition. Facilitate networking and partnerships	Level of increase in production. Level of rise in prices of good un marketing cooperatives. No. of partners in the sub-sector. No. of new active societies jobs and wealth created , Level of improved standards of living in households.	All marketing cooperatives	40,000,000
Sacco Mobilization	To empower co-operative members economically, socially and politically	Sensitization on mobilization of savings in saccos for affordable credit. Facilitate development of co-operative business plans for diversification. Facilitate training on enterprise development	Level of improved savings. Deepened credit facilities. Level of rise in income and standard of living in household No. of jobs and wealth created	Rural saccos, Youth saccos, women saccos and jua kali 11 sub-counties	12,000,000
Housing and investment cooperatives	To encourage investment in housing and other ventures by co-operatives	Facilitate capacity building on co-operative business model(owner-user and manager) Facilitate mobilization of funds to enhance capital base Promotion of dormant housing and investment cooperation	No. of houses built No. of investments initiated Slums upgraded No. of people living in own homes No. of partners developed	Housing cooperatives and investment cooperatives 2 machines	6,000,000
Leadership and Governance	To facilitate capacity building on leadership and	Carry out sensitization on gender and youth mainstreaming	Efficiency and effectiveness improved	All co-operative societies	4,000,000

	<p>integrity in co-operatives</p> <p>Improved leadership and governance</p> <p>Carry out certification audit.</p> <p>Carry out continuous and compliance audit</p> <p>Carry out inquiries and inspection.</p>	<p>Facilitate development of code of conduct</p> <p>Enforce compliance with existing laws</p> <p>Facilitate capacity building on succession management</p> <p>Carry out sensitization on HIV/AIDS and substance abuse</p> <p>No. of certified audit</p> <p>No. of societies books of accounts audited</p> <p>No. of enquiries and inspection</p>	<p>No. of youth and gender mainstreamed</p> <p>Increased no. of members in co-operatives</p> <p>Integrity improved</p>		
Extension services	To enhance good governance and management skills in decision making	<p>Training managers, training members, training of board members.</p> <p>Tours and visits</p> <p>Trade fairs and shows</p>	<p>No. of registered co-operatives</p> <p>No of staff trained</p>	All cooperative societies in County	6,000,000
Construction and equipping of 7sub-county cooperative offices	To promote better service delivery and administration	<p>Site identification</p> <p>Planning and designing</p> <p>Preparation of BQs</p> <p>Procurement of works</p> <p>Construction, equipping and commissioning</p>	No of constructed offices	7 sub-county cooperative offices	40,000,000
Purchase of new vehicles	To enhance the effectiveness and efficiency of service delivery	<p>Preparation of procurement plans</p> <p>Tender award and purchase</p>	No of vehicles purchased	2 sub-counties	10,000,000
SUB-TOTAL					118,000,000
GRAND TOTAL					461,000,000

ENVIRONMENT, WATER & SANITATION AND NATURAL RESOURCES

This sector comprises of the following sub-sectors: Water and sanitation; Environment and Natural resources and Energy. The sector of environment, natural resources and energy deals with among other issues environmental conservation and management, solid waste management including street cleaning services, solid waste collection services, waste transportation services, solid waste disposal facilities management, and value addition in recyclable waste. Public Sanitary Services Pollution control (air, water, land, noise and excessive vibrations) and monitoring environmental impacts of development projects Greening and beautification of Nakuru County tree, shrubs and flowers planting within Nakuru County energy regulation and conservation, Identification of renewable energy

Sector Vision and Mission

The vision of the sector is: *Sustainable access to adequate water and housing and to ensure a clean and secure environment.*

The mission of the sector is: *To promote, conserve and protect the environment and improve access to water and housing for sustainable national development.*

Objectives

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

Sector Mandate

The mandate of the sector includes:-

- Environmental Policy Management
- Forest development policy Management
- Water Resources and sewerage service policy management
- Waste water treatment and disposal
- Solid waste management and enforcement of waste policies, standards and regulations.
- Enforcement of waste management policies, standards and regulations
- Public nuisance, air and noise pollution control
- Water catchment and conservation, control and conservation
- Soil Conservation County Parks, beaches and recreation facilities
- Energy regulation Security and conservation
- Identification of renewable Energy sites for development as legal notice No.157

- Electricity and gas reticulation and energy regulation.
- Borehole site identification and drilling

Projects and Programmes 2016/2017 Financial Year

Programme	Strategic priority/ Objective	Projects/Activities	Monitoring/ Measurable indicators	Targets 2016/2017	Budget estimates
Administration	Effective planning, Management and execution of service to all section.	Training of sector staff	Number of sector staff trained	60	20,000,000
		Implementation of Sector Strategic plan	No. Amendments and reviews	2	50000
		Control of Departmental Expenditure	Relaying of timely reports	Continuous	20000
		Regular compilation of quarterly reports	No. of quarterly reports	4	20000
Water and Sewerage Management	Increase water coverage and expand sewerage system within the County	Borehole drilling	No. of Boreholes drilled	7	35,000,000
		Desilting of Pans and dams	No. of Dams and Pans desilted	5	15,000,000
		Protection of springs	No. of springs protected	5	2,500,000
		Rehabilitation of water projects	No. of Water projects rehabilitated	10	50,000,000
		Implementation of New projects	No. of New Projects implemented	10	200,000,000
		Increase sewerage connectivity	- No of new households reticulated to the sewerage systems	600	48,000,000
		Fencing of Sewerage Treatment Plant	Length (km) fenced	3	15,000,000
Environmental Management	To protect environment and enhance conservation of natural resources within the county	Environmental management policy document development	No. of documents	1No.	3,000,000
		Training of environment officers on pollution control and prevention	No. of officers trained	12	3,000,000
		Purchase of sampling kits	No. of kits procured	10000	5000000
		Analysis of pollution samples	No of samples analysed	500	7,500,000

	Construction and equipping pollution and quality control laboratory in Naivasha, Nakuru and Molo.	No of laboratories constructed and equipped	3	150,000,000
	Development of Integrated Solid waste management and Integrated Waste Resource Recovery plans	No. of ISWMP/IWRRP developed.	2	5,000,000
	Procurement of Refuse trucks	No. of refuse trucks procured	3	45,000,000
	Procurement of transfer stations	No. of transfer station procured	11	55,000,000
	Procurement of sanitary Landfill.	No of Sanitary landfill procured	2	500,000,000
	Procurement of Commercial incinerators	No. of commercial incinerators procured	2	100,000,000
	Environmental Education & awareness creation	No. of campaigns	3No.	500000
		No. of Barazas	11	1,100,000
		No. of demos conducted	11	1,100,000
		No. of seminars conducted	2	2,000,000
	Greening and Beautification	No of sites beautified and greened	30	150,000,000
		No. of trees nurseries established	11	500,000
		No. of trees planted and nurtured	1,100,000	110,000,000
		Number of Environment clubs established	33	10000
	Regulation and protection of riparian land	No. of riparian lands regulated.	Lake Naivasha, Nakuru, Elmentaita, Solai Basin	200,000,000
		Number of fragile ecosystem rehabilitated	5No.	50,000,000
	Regulation of mining	No. of E.I.A/Audit Report conducted and reviewed	50	250,000
		No. of licenses issued	50	500,000

			No. of inspection reports	50	2,000,000
		Environmental Resources mapping	No. of Resource mapped	Database	50,000,000
			No. of database/inventory developed	Database in place	1,000,000
County Energy Planning, Regulation, Operation and Development	To increase electricity and gas reticulation in Nakuru County.	Regulation and licensing of retail supply of petroleum and coal products	No. of License issued and reticulation data		
		Electricity and gas reticulation	Number of user points reticulated		
		Physical planning, relating to energy	Energy plans developed	1 No.	
SUB-TOTAL					1,828,050,000

PUBLIC ADMINISTRATION AND INTERNAL RELATIONS SECTOR (PAIR)

The sector comprises of County Governor's Office, Public Service Management, County Treasury, Public Service Board, County Assembly, Research and Development in PAIR.

Sector Vision and Mission

The vision of the sector is: *A leading sector in legislation, public policy formulation, coordination, supervision and prudent resource management.*

The mission of the sector is: *To provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.*

Sector mandate

The Sector plays a key role in enhancing public service delivery, organization and co-ordination of County Government business, through planning, mobilization of financial as well as human resources in the public sector. In addition, the Sector links all other Sectors with the rest of the country on matters of cooperation and resource mobilization

Office of the Governor and Deputy Governor Sub-sector

The Office of the Governor is one of the five Sub Sectors in the Public Administration, National and International Relations Sector.

The Office of the Governor provides overall leadership in the county's governance and development and coordination of all the other sectors.

Projects and Programmes 2016/2017 Financial Year

Sub Programme	Strategic Priority/Objective	Projects/Activities	Monitoring/Measurable indicators	Targets 2016/2017	Budget estimates
Administration and coordination of county affairs	Improve day to day running of county affairs.	Organizing cabinet meetings	Annual calendars	1 st July 2016	25,000,000
		Issuance of cabinet circulars Decentralized governor's office	Cabinet memos Executive circulars	Continuous	15,000,000
	Efficiency in service delivery. Create awareness. Keep the public informed.	Communication to the public	Established governor's offices within sub counties	5	15,000,000
			Number of press releases	Regular	10,000,000
County executive services	Communication	Cabinet meetings held	Cabinet minutes	Monthly	30,000,000
	Ensure compliance	Generating county executive bills	Number of cabinet memos generated Number of bills generated	100%	25,000,000/=

	Create awareness Ensure public participation	Submission of annual progress report to county assembly Delivering of annual state of county address	Copies of annual progress report Copy of annual state of the county speech	 Sept 2016	30,000,000/=
Policy formulation and implementation	Enhance compliance To avoid penalties To mitigate uncertainties	Form committees Collect information and views Doing of survey Submission to the assembly	County bills Emergency funds Bursary kits	Regularly Continuous Continuous	10,000,000/= 30,000,000/= 20,000,000/=
SUB TOTALS					210,000,000/=

Public Service Management Sub sector

Public service management is a coordinating department in management of the human resource in the county .It is focused on quality service delivery to the citizens by creation monitoring and evaluation of structures, systems, procedures and policies necessary for efficient functioning of the County Government.

Projects and Programmes 2016/2017 Financial Year

Programme	Strategic priority	Projects/Sub Programme	Measurable Indicators	Target 2016/17	Budget Estimates
Coordination of County Policy Formulation	Fully Operationalized Sub County Offices	Construction of Sub county/Ward Offices including boardrooms, furnishing and Equipping	No. of new offices constructed and equipped	6 Sub Counties	180,000,000
		Purchase of Vehicles	No. of Vehicles Purchased	6	30,000,000
	Improving service delivery at the County HQs	Expansion of Office Space at the County HQs	No. of new offices constructed and Equipped	All Directorates and their staff accommodated	30,000,000
	County Policy formulation and Enforcement	<ul style="list-style-type: none"> a) Reduce number of Litigations b) Process County Bills Formulated c) Formulate New Laws and revision of existing Legislation d) Draft conveyancing Documents e) Prosecute of County laws offenders f)Automation of legal records g)Legal research and advisory. h)Dissemination of information on passed laws 	<ul style="list-style-type: none"> a) Reduction in the rate of litigation b) Rate of processing formulated Bills c) Number of New laws and revised legislation formulated d) Number of conveyancing documents drafted e) Rate of cases prosecuted 	<ul style="list-style-type: none"> a) 90% b) 100% c) 12 Bills d) 30 conveyancing documents e) 70% 	55,000,000
		<ul style="list-style-type: none"> a) Assess compliance of County laws b) Enforce County Laws. c) Investigation of Complaints 	<ul style="list-style-type: none"> a) Rate of Compliance b) Rate of Prosecution c) Rate of complaints investigated 	<ul style="list-style-type: none"> a) 100% b) 100% c) 90% 	17,098,001
Public Service Delivery	Civic Education & Advocacy	Civic Education and Awareness campaigns on major County Policies and Legislations	No. of Civic and Awareness Campaigns Made	All Sub Counties	25,000,0000
	Capacity Building, To increase the Technical capacities of County	Developing a training and development policy for the County; Conducting a training needs assessment for all	No. of Training needs assessment reports Prepared No of employees	All County Executive Departments	25,000,000

	Employees	Cadres; Develop employee skills and competences	Trained		
	Enhance participation in governance and public policy formulation and implementation	Co-ordination of Public participation and community programmes. b) Implementation of Public Participation Act	a) Number of public participation and Community programmes forums held. b) Number of stakeholders involved in community based programmes.	a) Four (4) Forums in 2016/17 b) 100%	15,000,000
Training and Development	Enhance participation in governance and public policy formulation and implementation	a) coordination of citizen Participation b) Preparation of Stakeholder database for Nakuru County (Stakeholder Mapping)	a) Number of public participation and community programmes forums held. b)Number of stakeholders involved in community based programmes. c)Number of Stakeholdes Mapped	4 Quarterly Reports	20,000,000
		a) Workplace policy on HIV/AIDS formulated. b) Dissemination of information on HIV/AIDS c)Sensitization of elected of elected officials on supervision of HIV/AIDS activities d)Psychological counseling for withdrawal of alcohol syndrome	a) percentage of staff members sensitized on HIV/AIDS policy. b)Number of HIV/AIDS seminars held. c)Number of known cases	a) 80% b)By 30 august 2016 b) 6 seminars c) 2000 victims	10,000,000

	Improve Human Resource Productivity	Implement an effective employee performance appraisal and reward mechanism	No. of Employee on Performance Appraisal System	All CECs, Cos, Directors and all staff i.e all cadres	10,000,000
Performance Management	Public Sector Reforms	Consolidation of Information sharing Improving Information Sharing	% reduction in Administrative costs made Rate of information flow	100%	5,500,000
				TOTAL	422,598,001

COUNTY TREASURY

The county treasury is created through the PFM Act 2012 and largely draw it mandates from the same act. PFM Act section 103 requires the establishment county treasury to manage and control public finance.

The major role of county treasury is to mobilize resources and ensure prudent financial management.

Projects and Programmes 2016/2017 Financial Year

Programme	Strategic priority	Projects	Measurable Indictors	Target 2016/17	Budget Estimates
Public Finance Management	Ensure prudent financial management and internal controls	Implementation of IFMIS & Revenue automation system	Number of ministry & sub-counties using Ifmis system Percentage of revenue source automated	Continuous 100%	45,000,000
Public Finance Management	Deliver timely Budget outputs as per PFM Act and Budget timelines/calendar	Stakeholders involvement in budget Making Process; Increased budgetary resources allocated towards development Budget.	Number of stakeholders involved in budget preparation Percentage change in ratio of development expenditure to total budget;	All stakeholders 10% increase in Development Expenditure	25,000,000
		Training of Officers across departments on MTEF and Programme-Based Budgeting.	Number of officers trained in MTEF and programme-based budgeting	All sector Working Group Members	5,000,000
Public Finance Management	Establish Control Systems in County Financial Management Systems	a) Risk based audits; Institutional risk management policy framework (IRMPF) rolled out; Establishment of audit committee b)committee	a) Number of audit reports; number of MDAs implementing IRMPF; b) Operational audit committee	a) 4 b) 30 TH September, 2016	25,000,000

		<p>Training of Audit c) committees trained; Capacity building in information systems audit undertaken; Value for money d) audits undertaken</p>	<p>c) Number of audit committee trained</p> <p>d) Number of VFM audits;</p> <p>e) - Percentage of MDAs implementing teammate; - Number of officers trained; -Number of teammate licenses and IDEA software.</p>	<p>c) All committee members</p> <p>d) 4</p> <p>e) 100%</p> <p>20</p> <p>10</p>	
		<p>Installation of e) Teammate licenses and IDEA (Interactive Data Extraction & Analysis)</p>			

Programme	Strategic priority	Projects	Measurable Indicators	Target 2015/16	Budget Estimates
Public Finance Management	Resource Mobilization	<p>a) Local revenue Mobilized.</p> <p>b) Monitoring and evaluation of local revenue collected;</p> <p>c) Revenue Enhancement Plan developed (R.E.P) Training of Staff</p>	<p>a) Local revenue mobilized as a percentage of total Budget.</p> <p>Number of monitoring and evaluation reports; Monthly & quarterly Revenue reports; Number of taskforces formed</p> <p>Revenue enhancement plan; Number of Staff trained; Purchase of revenue vehicles; Automation of revenue collection % of debt recovered</p>	<p>a) 25%</p> <p>b) Monthly, Quarterly and Annual reports Number of taskforces formed 200 Staff trained; 6</p> <p>c) Vehicles bought; All local revenue sources automated 40% of Debt Recovered</p>	125,000,000
	Public Finance and Accounting	<p>Implementation of enterprise resource planning (ERP) system</p> <p>Issue and review of financial guidelines</p>	<p>ERP Operationalized</p> <p>Number of financial guidelines issued and reviewed</p>	<p>30th July, 2017</p> <p>Continuous</p>	45,000,000

		Development of Asset management system	Number of Assets tagged; Number of Assets Register maintained; Copies of updated Asset Registers.	Continuous	10,000,000
Economic and Financial Policy Formulation And Management.	To provide a framework for the formulation, analysis and management of fiscal policies	Electronic project management information system (e-ProMIS) cascaded to the County	Number of County Government projects captured under e-ProMIS		3,500,000
		Annual Development Plan prepared.	Annual Development Plan prepared and tabled to County Assembly	1 st September 2016	4,000,000
		Regulatory framework to operationalize business regulatory reforms	Regulatory framework developed	30 th April, 2017	5,500,000
		Implementation of the PFM Act 2012 in relation to Public Private Partnerships Policies, Budget & Economic Forum	Legislative and Regulatory Framework in place	30 th December 2016	2,000,000
		Review Legislative and regulatory frameworks governing financial sector;	Copies of Policies formulated and approved by the County Executive	Continuous	2,500,000

Programme	Strategic priority	Projects	Measurable Indicators	Target 2015/16	Budget Estimates
		Monitoring & Evaluation planning / framework; Annual performance reviews; Strengthening line Ministries progress reporting;	Number of M & E Reports, Handbook on key performance indicators, Annual M&E Report Number of staff trained on M&E,	4 Quarterly reports One Annual M&E Report; 50 Officers trained	14,000,000
		Preparation of County Statistical Abstract	County Statistical Abstract in Place Copies of updated County Fact sheet,	1 st December 2016	5,000,000
	Debt Management	Medium term debt strategy developed; Public Debt Management Office strengthened; strengthened Public Debt Management business process; disseminate public debt information; digitized registry. Maintaining of creditors register.	a) Debt management strategy paper b) Upgraded debt management systems; c) Monthly, quarterly and annual debt bulletins/reports;	a) 28 th Feb 2017 30 th December, b) 2016 c) Annual, Quarterly & monthly reports	

			d) Number of documents/ records Digitized.	d) Continuous	
			e) Level of debt to total budget	e) 15%	
					500,000,000
			TOTAL		816,500,000

COUNTY PUBLIC SERVICE BOARD

The key mandates of this sub-sector include;

- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties;
- Advise the county government on human resource management and development;
- Advise county government on implementation and monitoring of the national performance management system in counties;

PROPOSED PROGRAMMES AND PROJECTS (FY 2016/17)

Programme	Strategic Priority	Projects/Activities	Measurable Indicators	Targets 2016/17	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).	i).Sensitization and awareness programmes.	Number of staff public forums held.	3No. Forums	30,000,000	
		ii). Conduct staff training	No of trainings conducted.	4No. Trainings		
	To enhance integrity in the County Public Service.	i). Formation of an Integrity Team in the County.	Reduced number of complaints.	80%		
		ii). Conduct a Baseline Survey.	Reduced incidents of corruption.	70%		
Human Resource Planning and policy implementation	To fasten the implementation of human resource policies and guidelines.	Customize and implement HR Policies	i). Number of HR Policies customized and implemented.	3No. HR Polices	12,000,000	
			ii). Number of policies disseminated.	500 Policies		
	To improve human resources practices for an enhanced service delivery.	i). Recruitment of various cadres of staffs.	ii). Evaluation and implementation of the recommendations of the Ministerial HR Advisory Committees.	Number of officers recruited.	100% of requested officers.	22,000,000
				Proportion of officers promoted / upgraded.	10% of staff promoted / upgraded.	
Number of disciplinary cases handled.	10% of disciplinary cases finalized.					

Provision of HR Advisory Services	To advise the County Government on human resource management and development.	Harmonization of schemes of services.	Harmonized schemes of service.	100% of schemes of service presented for approval.	25,000,000
	To advise the County Government on the implementation and monitoring of the national performance management system.	i). Organize training for Board Members by the National Government.	Number of trainings attended.	3No. Trainings	
		ii). Conduct training for various ministries.	Number of ministries trained.	4No. Trainings	
TOTAL					89,000,000

SOCIAL PROTECTION, CULTURE AND RECREATION

The Department of Education, Culture, Sports, Youth and Social Services is one of the key agencies within Nakuru County Government. It comprises of five directorates namely; Education, culture, Youth development, sports and social services.

Sector Vision and Mission

The vision of the sector is: *Sustainable and equitable socio-cultural and economic empowerment of all Kenyans.*

The mission of the sector is: *To formulate, mainstream and implement responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development and empowerment of the youth, vulnerable and marginalized groups of the County.*

THE SECTOR GOALS/OBJECTIVES

The overall goal of sector is to realize issues relating to youth development, culture and gender, social services, sports development, early children education, betting and control in Nakuru county.

The sector objectives are:

- To enhance access to early childhood development Education
- To promote and preserve cultural diversity, promote social development and community empowerment, promote responsible gaming and manage Gender based issues.

- To promote sports development in Nakuru County
- To promote youth empowerment, training and participation in Nakuru County

SECTOR MANDATES

The sector is mandated to strengthen and enhance stakeholder's representation in public participation forums, coordination of vocational training and training programmes for capacity building, through linkages of networking and collaboration with development partners, and enhancing research development and feasibility study for needs assessment and policy formulation and implementation at all levels.

To strengthen participatory planning and coordination at all levels, through training, capacity building research needs and assessment and policy formulation. in order to achieve this:-

- The sector undertakes the responsibility as stipulated in the constitution which apportions to the counties the responsibility establishment of Pre-Primary education
- It formulates policies and implements strategies to ensure conservation and promotion of indigenous wealth, establishment of cultural centres and preservation of indigenous knowledge.
- The sector also handles control and policy guidelines on casinos, betting and other forms of gambling.
- Developing and rehabilitating infrastructure such as classrooms, Public amenities, parks social halls and libraries.
- Ensuring and coordinating the participation of communities and in governance.
- Registration and guidance of social welfare groups.
- Formulating, planning, reviewing and giving directions on sports and recreation matters in the county.

At the devolved level of Government the main focus for Nakuru County shall be the investments in sports talents and Sports infrastructure, Social protection of the Vulnerable and destitute in the Society, Culture and Arts, and Youth training. The following matrix describes the selected programmes and Projects that the County shall target for implementation over the plan period as outlined in the CIDP (2013-2017)

Social Services Sub sector

Projects and Programmes FY 2016/2017

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
Children services	<p>To reduce the number of children living in the streets</p> <p>To rehabilitate the street children through support and care</p> <p>To reintegrate the street children into the society/families</p> <p>To eliminate the use of Alcohol and Drug Abuse (ADA) among the street urchins</p>	<p>Equip the rehabilitated children with life skills</p> <p>Rehabilitation of Okoa Mtoto Centre</p> <p>Psychosocial and medical support to victims of ADA.</p> <p>Equipment provision to the Okoa Mtoto Centre</p> <p>Support Christian Children Institutions(CCI) and juvenile home handling children services</p>	<p>No of children rescued from the streets</p> <p>No of children rehabilitated</p> <p>No of children reintegrated into society/families</p> <p>No of children on ADA supported and reintegrated into the society</p> <p>No of CCIs and Juvenile home supported</p>	<p>All the major townships in the 11 sub-counties.</p> <p>35% of the townships to be covered</p>	15,000,000
Disability Mainstreaming	<p>To sensitize the community on disability issues</p> <p>To increase the enrolment of children with disabilities in schools</p>	<p>Disburse funds to identified PWDs in every ward for economic empowerment</p> <p>Psychosocial support provided</p>	<p>No of PWDs identified and assisted</p> <p>No. of children with disabilities enrolled in schools</p> <p>Reduced number of PWDs on the</p>	<p>All the wards in the County.</p> <p>6,050. No. Workshops. 2</p> <p>No</p>	115,000,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
	To reduce the number of PWDs on the streets	Facilitate waiver of business permit for PWDs Celebration of UN Day for PWDs	streets due to disability mainstreaming		
Women Empowerment	To increase the level of participation in decision making process and to develop policies on women empowerment	provide capacity building on issues of women empowerment and equal participation in decision making process	No. of trainings held No. of women groups, youth groups and CBOs registered/ renewed and empowered	Women groups / Community groups and CBOs. Workshops. 2 No	2,500,000
Construction of Women Centre at Njoro Home craft	To act as a resource Centre to engage in socio-economic activities, revenue stream, create employment and encourage cohesiveness among communities.	Construction of the women Centre Equipping the Centre with facilities	No. of rooms completed and in use	Women groups, CBOs and Youth groups and other users in the county 1. No. building	20,000,000
Older persons program	To sensitize the community on care and support for the elderly	Conducting awareness meetings Conducting baseline surveys	No. of older persons admitted in the Alms house	All the wards in the County. 1.No Alms House	20,000,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
	To reduce the number of vulnerable senior citizens through economic empowerment To reunite the elderly with their families	Celebrations of UN Day for the elderly persons	Reduced congestion in the Alms house Reduced vulnerability among the older persons in the community due to admission	22 No. persons to be admitted	
Pre- feasibility survey and Research studies	To carry out pre- feasibility and research studies on data about women policies, street children, older persons and persons with disabilities.	Conducting research and developing policies on implementation of social programs	No. of research studies undertaken No. of policies developed and implemented	Women, children, older persons and disability programs	5,000,000
Monitoring and Evaluation	To carry out Monitoring and Evaluation activities on all the social programs	Conducting monitoring and evaluation activities	The frequency of monitoring and the No. of evaluation processes done.	All programs on children, disability, women empowerment and older persons programs	3,000,000
					180,500,000

**Youth Affairs and Vocational Training Subsector
Projects and Programmes 2016/2017 Financial Year**

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
Revitalization of youth program	To equip refurbish and upgrade infrastructure in YP/Provide adequate and conducive learning environment	Increased enrolment in the polytechnics Media and print advertisement Re-branding of Yps	Number of trainee enrolled. No. of YPs equipped No. of media and print advertised No. of rebranding	Trainees increased to 2,500	3,000,000
		Increased number of youth polytechnics equipped	No. of YPs equipped with tools and equipment	5Yps equipped	25,000,000
		Increased number of youth polytechnics rehabilitated	No. of YPs rehabilitated	5Yps rehabilitated	20,000,000
Education and Vocational Training	To improve quality of training programs	Increased No. of trainees graduating from YPs Increased No. of youth trained in necessary skills for National Development	No. of graduates graduating from YPs No. of trainees trained in necessary skills Placement and Industrial attachments report	1,200 trainees graduated 1,200 trainees	40,000,000
		Funding model for all flagships	No. of flagship projects	2 twin workshops	30,000,000
		Monitoring evaluation of vision 2030 flagship	No. of projects monitored and evaluated	15 projects and Activities to be evaluated	2,000,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
	To provide leadership and policy direction for effective service delivery	co-curriculum activities-sports, Drama and Triple E	No. sporting championship No. of Drama & Triple E	To host 5 championships 5 activities conducted	4,500,000
		Research feasibility study of vocational training in relation to vision 2030	No. of feasibility study Reports	2 studies to be conducted	7,000,000
		To identify staffs for in-service skills upgrading	No. of staffing oriented No. of staff identified and recommended for training.	40 staff to be oriented 20 staffs to be trained for skills	7,750,000
		Recruit instructors and officers	No of instructors recruited. No. of officers recruited.	150 10	76,800,000
		Curriculum implementation in order to improve service delivery	Examinations Administration No. of QAS reports	Institutions to be assessed in 11 sub-counties	11,000,000
Youth development and empowerment	Co-ordinate and increase support to youth development initiatives.	Conduct baseline survey on existing youth groups Capacity building and sensitization programme to empower youths on entrepreneurship (empower youth with skills)	No. of youths sensitized No of workshops Report No of programs to be conducted	5,000 youths to be sensitized 3 programs to be conducted in 11 sub-counties	20,000,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
		Enactment and implementation of youth bills	No. Of enacted bills	2 bills drafted	2,000,000
		County youth magazine	No of magazine	Quarterly youth magazine	1,500,000
		Holistically developed youth through public participation on National and County agenda	International Youth week. County youth conference County youth exhibition/symposium	5,000 youths to be entrepreneurially developed	30,000,000
TOTAL Kshs.					280,550,000

Culture and Development Subsector

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
Development of Culture & the Art	To preserve, promote and develop cultural heritage and the art	Renovation of Players Theatre The stage and the lighting system The auditorium furniture, Roof ,Ceiling, Perimeter wall and Security gates Landscaping, Recording studio	Number of youth involved in the renovation process. Lighting and stage completed (%age of work done) Number of chairs and tables fixed Increase number of artists with recorded music	Well refurbished culture and art facility in the County Youths	15,000,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
	To establish a county culture and art facility	Acquisition of land Construction of a cultural centre	10 Acres of land acquired Building materials procured	Administration block, Performance theatre, Art gallery, Cultural library, Workshop ,Curio shop	20,000,000
	To develop County Heritage and Culture policy	Identification of stakeholders	The policy paper in place	22 people to participate	500,000
		Public participation forums	List of participants Workshop reports	6 sub counties	3,000,000
		Drafting of the Policy document	Draft policy document	One (1) document	1,000,000
		Capacity building of staff members through meetings	certificates Minutes of meetings reports	Quarterly meetings (4 meetings)	500,000
		Production of County cultural magazine	A County cultural magazine	500 copies	1,000,000
		Production of Service Charter for the Directorate	Directorate Service Charter	500 copies	500,000
	To develop, promote and preserve traditional	Capacity building workshop for Traditional Medicine Practitioners	Number of participants from every sub county Workshop report	Three (3) herbalists per sub county (i.e 33 herbalists)	11,000,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
	medicines and cuisines	County herbal medicine exhibitions Mark African Traditional Medicine Day Establish a botanical garden for herbalists	List of participants List of exhibitors Number of seedlings Types of seedlings preserved	66 herbal medicine practitioners from the 11 sub counties Report List of participants Number of visitors	
	To develop, promote and preserve visual arts.	Capacity building workshop and exhibition for visual artists (five days)	List of participants Workshop report	The 11 sub-counties to participate	9,000,000
	To develop, preserve and promote performing arts	Mobilization workshop for coordination of KM& CF (one day per sub-county) Community based cultural festival Kenya Music and Cultural Festival County – National festivals	List of participants Reports of the workshop No. of Teams Photos	11 sub-county workshop County workshop 11 sub-counties festivals County, Regional, National	8,000,000
	Cultural exchange	Nakuru County Choir	No. of exchange programs Bench marking.	One program	5,000,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
		Other culture and art group			
	Youth Talent Development in Music, theatre and Dance Grants to cultural organizations	Formation of a musical bands increased registration Purchase of costumes s	Number of youths trained Musical instruments purchased Costumes purchased	60 youths	3,500, 000
	Miss World Kenya	Community based events	11 Sub-counties for auditions	No. of teams Photos Report	100,000,000
	County Cultural Week	Community cultural festival	11 sub-counties festival 1 county Festival	No. of activities, media advertisements	5,000,000
	Governors Christmas Carols	Christmas carols	One day activity	No. of teams Photos Report	2,000,000
	To develop indigenous languages and Kenyan traditions.	Identification of language and heritage experts Formation of language committees at County and Sub County levels Organize meetings with Language committees	The No. of experts identified No. of workshops 12 committees No, of meetings ,Reports, No. of documents	50 experts 100 target 200 committee members The tribes represented	11,000,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
		Mark International Mother Language Day Collection and documentation of TCH			
Gender Development	Prevention of, and response to sexual and gender based violence in the county	Formation of Sub County GBV Committees Community sensitization on GBV issues	No. of committees No. of cases dealt with No. of reports No. of workshops	12 23	4,000,000
	Gender mainstreaming on issues of community development	Capacity building workshops on gender mainstreaming in community development processes Follow ups on implementation of gender mainstreaming in development processes	No. of workshops on awareness and sensitization list of participants reports No. of follow ups	12 Quarterly	4,000,000
	Development of gender policy at county level	Identification of stakeholders	policy paper in place Involvement of public	1 11	3,000,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
		Mobilization workshops at Sub County levels	participation at sub-county level		
	Celebration of International Women's Day	Formation of working committees Formation of sub-county committees	List of committee members, Minutes and Reports	12 11	10,000,000
	Gender crisis Centre	Rescue centre	Women and men who have been violated	30%	40,000,000
	Marking World Aids Day		No.	1	10,000,000
Marking of National Days and Culture Heritage Convention.	National	UNESCO activity	No. of teams Photos Report	1 county 1 national 1 international	3,000,000
	Culture and heritage conventions day	UNESCO activity	No. of teams Photos Report	1 county 1 national 1 international	1,000,000
TOTAL Kshs.					270,000,000

Betting and Control Subsector

Projects and Programmes 2016/2017 Financial Year

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
Regulate and Control Gaming	Realization of the work plan	Professional Inspectorate and Auxiliary duties	Achievement of work plan goals	BCLB Staff	2,024,482
Industry Issue /Renew County level licenses and permits	Licensed Gaming, Betting, Prize competitions, Lotteries and Amusement/pool table premises at County level Compliance with rules & regulations (cap 131) and County Laws	License and renew County level: Betting premises and activities Prize competitions Lotteries and Amusement machine/pool tables Fun fair/ Tombola	Number of legalized gaming activities Amount of fees collected from: Public gaming, Betting and Amusement machines/pool tables	County Authorities BCLB Staff & Board Memebers	412,416
Authorize County level prize competitions and private /Public lotteries	Minimized complaints in prize competition draws. Supervised lottery/prize competition draws Enhanced public confidence in draws The public protected against fraud	Process applications on prize competition and private/public lotteries Preside over draws	number of authorized prize competitions Amount of fees collected	BCLB & Board Members	262,867
Daily supervision of gaming activities	Compliance with rules & regulations (cap 131) and County laws	Supervise public gaming premises and monitor the activities carried there in.	Daily Reports/Returns from gaming premises Duty Rota Amount collected by	BCLB OFFICERS	841,574

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
			KRA from gaming		
Combat illegal gambling	Reduced cases of unauthorized gambling Members of public protected against fraud	Establish database on illegal gambling Eradicate cases of illegal gambling Carry out spot checks Map out areas prone to illegal gambling	Reports on illegal gambling and cases dealt with Number of spot checks carried out. Arrests Court cases	County Administration and Enforcement BCLB OFFICERS Police	719,741
Implement county cabinet decisions on BCLB	County Lottery	Implement cabinet decision on the establishment of a county Lottery	Established County Lottery	BCLB Officers	583,407
Enhance Service Delivery	Improved services to customers Informed members of public on services offered by Betting Control and Licensing Board. Disseminated service charter	Establish customer care desks Organize and participate in public service forums	Established customer care desks Number of suggestion boxes provided Number of complaints boxes provided Number of service charters given out	BCLB	108,867
Improve the Effectiveness of inspectorate and maintain public confidence	Skilled and competent staff Improved Service Delivery Competence Development	Carryout Training Needs Assessment (TNA) Train staff in Betting, Lotteries and Gaming	Number of officers trained	BCLB	589,683

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
		Leadership and management skills Information and Communication Technology(ICT)			
	Improved Service Delivery to customers Automation	Establish electronic communication with regional stations, County authorities and Head office Establish County board's website Enter the county automated revenue platform	Number of stations with networked electronic communication mechanism Number of people paying fees on the county platform	BCLB County Authorities	105,683
TOTAL Kshs.					5,648,720

Sports Subsector

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
Development of Sports Infrastructure	Development and upgrading of sports facilities	Stadiums redevelopment and rehabilitation Grounds graded.	No of stadia rehabilitated No of grounds graded	5 6	200,000,000 18,000,000
	Development and upgrading of sports facilities	Development of Sports Centre's in every sub-county	No of sports centres established.	11	55,000,000
Sporting Tournament	Identification and development of sports talent	Increased participation in sports	No of sports talents nurtured.	1,200	30,000,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
		Increased participation in sports discipline.	No of tournaments organized.	80	
	Organizing of Kenya inter youth sports championship(KYISA)	Identification of youth to take part in the tournament	No. of disciplines in KYISA games. No of players participated in KYISA	12 220	18,000,000
	Organising of inter- county soccer tournament	County soccer tournaments	No of soccer teams participated	55	22,000,000
		County half marathon	No of athletes participated	600	5,000,000
		County athletes championship	No of athletes	600	
	Capacity building for technical staff of the department.	Training of technical staff (referees and coaches in all sub counties).	No of coaches trained. No of trained Referees	55 55	7,000,000
	Investing on people with disabilities to tap Paralympics	-Development of sports for PWD (Paralympics and) deafy lympics) Purchase of buses for transportation	No of participants	300	3,000,000
			No of buses	3	18,000,000
	Registration of sports teams	Issuance of certificates	No of teams issued with certificates	600	500,000
	Development of sports bill and sports act	Sports bill and act	Bill and act in place	1	500,000
Sports Funding.	To organize annual sports and nature talents.	Funding of Sports teams and Sports persons	No of teams and individuals funded.	130	6,000,000

Programme	Strategic Priority/ Objective	Projects/ Activities	Monitoring/ Measurable Indicators	Targets 2016/ 2017	Budget Estimates
	Provision of sports equipment and items	Funding of Sports teams and Sports persons	No of teams and individuals funded.	2,000	4,500,000
	To organize annual sports tournaments	Wards Sports Fund	No of Sports Tournaments in Wards. No of sports talent nurtured at the ward	55	58,850,000
Kenya inter-county sports and cultural Association (KICOSCA)	KICOSCA	Enhance participation in sports	No of disciplines participated in(KICOSCA)	8	18,000,000
		Increase sports events and championship	No of disciplines participated in (EALASCA)	7	
TOTAL Kshs.					481,350,000

SUMMARY OF COUNTY PROPOSED BUDGETS PER SECTOR/ SUB SECTOR

In totality the county departments envisages to implement projects worth Kshs 12,205,344,436 in the FY 2016/2017. This is summarized in the table below:

S/NO.	SECTOR	SUB SECTOR	PROPOSED SUB SECTOR BUDGET (KES)	PROPOSED SECTOR BUDGET (KES)
1.	Agriculture, Rural And Urban Development	Agriculture, Livestock and Fisheries	799,703,250	799,703,250
		Land and Urban Development	648,000,000	648,000,000
		Sub Total	1,447,703,250	1,447,703,250
2.	Energy Physical Infrastructure and ICT	Roads Public Works and Transport	1,131,000,000	1,131,000,000
		ICT Sub Sector	223,129,950	223,129,950
		Sub Total	1,354,129,950	1,354,129,950
3.	Health Sector	Health Sector	4,043,336,514	4,043,336,514
		Sub Total		4,043,336,514

S/NO.	SECTOR	SUB SECTOR	PROPOSED SUB SECTOR BUDGET (KES)	PROPOSED SECTOR BUDGET (KES)
4.	Education Sector	Education	708,880,000	708,880,000
		Sub Total		708,880,000
5.	General Economic, Commercial and Labor Affairs	Trade, Industrialization, Cooperatives and Tourism	461,000,000	461,000,000
		Sub Total		461,000,000
6.	Environment, Natural Resources Water & Sanitation and Energy	Environment, Water and Natural Resources	1,828,050,000	1,828,050,000
		Sub Total		1,828,050,000
7.	Public Administration and Internal Relations Sector (Pair)	County Public Service Management	422,598,001	422,598,001
		Office of the Governor and Deputy Governor	210,000,000	210,000,000
		County Public Service Board	89,000,000	
		County Treasury	422,598,001	422,598,001
		County Assembly		
		Sub Total	1,190,542,252	1,190,542,252
8.	Social Protection, youth Culture and Recreation	Education, Youth Affairs, Gender and Social Services	1,218,048,720	1,218,048,720
		Sub Total	1,218,048,720	1,218,048,720
GRAND TOTAL				12,205,344,436

+