



COUNTY GOVERNMENT OF NAKURU

ANNUAL DEVELOPMENT PLAN 2019-2020

FINANCE AND ECONOMIC PLANNING

AUGUST 2018



© Annual Development Plan (ADP) 2019-2020
To obtain copies of the document, please contact:
The Chief Officer,
Department of Finance and Economic Planning
Governor Building (New Town Hall) P. O. Box 2870-00100
NAKURU, KENYA

ADP 2019-2020 will be published on the County website at: www.nakuru.go.ke within 7 days after Submission to the County Assembly.

TABLE OF CONTENTS

LIST OF TABLES	6
LIST OF PLATES	8
LIST OF ABBREVIATIONS AND ACRONYMS	9
CONCEPTS AND TERMINOLOGIES	10
FOREWORD	12
ACKNOWLEDGEMENT	13
Legal Basis for Preparing the Annual Development Plan	14
CHAPTER ONE	15
INTRODUCTION	15
1.1 Overview of the County	15
1.1.2 Administrative and Political Units	17
1.1.3 Demographic Profiles.....	19
1.2 Annual Development Plan linkage with CIDP	21
1.3 Preparation Process of ADP 2019/2020.....	21
CHAPTER TWO	23
REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN	23
2.0 Introduction	23
2.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT	23
2.1.1 Agriculture, Livestock and Fisheries	24
2.1.2 Lands, Housing and Physical Planning	34
2.2 ENERGY, INFRASTRUCTURE AND ICT	37
2.2.2 ICT and e-Government.....	42
2.3 HEALTH.....	44
2.4 EDUCATION.....	51
2.5 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	56
2.6 ENVIRONMENT PROTECTION WATER AND NATURAL RESOURCES.....	66
2.7 PUBLIC ADMINISTRATION AND NATIONAL/INTER COUNTY RELATIONS(PAIR).....	73
2.7.1 Office of the Governor and Deputy Governor.....	74
2.7.2 Public Service Management and Administration	76
2.7.3 County Treasury	83
2.8 SOCIAL PROTECTION.....	88

CHAPTER THREE	94
COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	94
3.0 Introduction	94
3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT	94
3.1.1 Agriculture, Livestock and Fisheries	95
3.1.2 Lands, Housing and Physical Planning	117
3.2 ENERGY, INFRASTRUCTURE AND ICT	121
3.2.1 Infrastructure	123
3.2.2 ICT and e-Government	125
3.3 HEALTH.....	129
3.4 EDUCATION.....	136
3.6 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES.....	142
3.7 PUBLIC ADMINISTRATION AND INTERNATIONAL/NATIONAL RELATIONS .	155
3.7.1 Office of the Governor and Deputy Governor.....	157
3.7.2 Public Service Management and Administration	159
3.7.3 County Treasury	160
3.8 SOCIAL PROTECTION.....	164
CHAPTER FOUR.....	177
RESOURCE ALLOCATION	177
4.0 Introduction	177
4.1 Proposed expenditure requirements.	177
4.2 Proposed budget by Sector/ subsector.....	179
4.3 Resource Mobilization Framework.	179
4.3.1 Assumptions underlying the fiscal forecast.	180
4.4 Estimated Resource Gap and Measures of Addressing the Deficit.....	180
4.4.1 Measures for Addressing Resource gaps.....	180
CHAPTER FIVE	182
MONITORING AND EVALUATION	182
5.0 Introduction	182
5.1 Institutional Framework	182
5.1.1 Monitoring and Evaluation Units	182
5.1.2 County Monitoring and Evaluation Committee (COMEC)	182
5.1.3 Sub County M & E Committees (SCoMEC).....	182
5.2 Data Collection, Analysis and Reporting Mechanisms;.....	183

5.2.1 Data Collection	184
5.2.2 Data Analysis.....	184
5.3 Reporting Mechanism	184
5.4 Monitoring and Evaluation Performance Indicators Matrix	185
5.4.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT	185
5.4.2 ENERGY, INFRASTRUCTURE AND ICT	187
5.4.3 HEALTH.....	187
5.4.4 EDUCATION.....	188
5.4.6 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES	191
5.4.7 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS(PAIR).....	192
5.4.8 SOCIAL PROTECTION	195

LIST OF TABLES

Table 1.1: Administrative Units and Area of Nakuru County by Sub-Counties	17
Table 1.2: Population projection by Gender and Age Cohort	20
Table 2.1 Analysis of planned versus allocated budget FY 2017/2018-Agriculture, Rural and Urban Development	23
Table 2.1.1.1: Summary of Sub-sector Programmes FY 2017/2018- Agriculture, Livestock and Fisheries	25
Table 2.1.1.2: Performance of Capital/Non-Capital Projects for FY 2017/18- Agriculture, Livestock and Fisheries.....	30
Table 2.1.2.1: Summary of Sub-sector Programmes- Lands, Housing and Physical Planning....	34
Table 2.1.2.2: Performance of Capital/Non-Capital Projects for FY 2017/18- Lands, Housing and Physical Planning.....	35
Table 2.2.1. Analysis of planned versus allocated budget FY 2017/18- Energy, Infrastructure and ICT	37
Table 2.2.1.1: Summary of subsector Programmes Achievements- Infrastructure	38
Table 2.2.1.2: Performance of Capital/Non-Capital Projects for FY 2017/18	39
Table 2.2.2.2: Summary of Sector/Sub-sector Programmes Achievements- ICT and e-Government.....	42
Table 2.2.2.3: Performance of Capital/Non-Capital Projects for FY2017/18- ICT and e-Government.....	43
Table 2.3.1: Analysis of planned versus allocated budget FY 2017/18-Health.....	44
Table 2.3.2: Summary of Sector Programmes-Health	46
Table 2.3.3: Performance of Capital/Non-Capital Projects for FY 2017/18- Health	48
Table 2.4.1: Analysis of planned versus allocated budget FY 2017/18- Education	51
Table 2.4.2: Summary of Sector/ Sub-sector Programmes- Education	52
Table 2.4.3: Performance of Capital/Non-Capital Projects for FY 2017/18- Education.....	54
Table 2.5.1: Analysis of planned versus allocated budget FY 2017/18- Trade, Industrialization, Cooperatives and Tourism Management	56
Table 2.5.2: Summary of Sector/ Sub-sector Programmes Achievements- Trade, Industrialization, Cooperatives and Tourism Management	57
Table 2.5.3: Performance of Capital Projects for FY 2017/18- Trade, Industrialization, Cooperatives and Tourism Management	60
Table 2.5.4: Performance of Non-Capital Projects for FY 2017/18- Trade, Industrialization, Cooperatives and Tourism Management	64
Table 2.6.1: Analysis of Planned versus allocated budget FY 2017/18- Environment, Natural Resources, Water and Energy	67
Table 2.6.2: Summary of Sector Programmes- Environment, Natural Resources, Water and Energy	68
Table 2.6.3: Performance of Capital/Non-Capital projects for FY 2017/18- Environment, Natural Resources, Water and Energy	71
Table 2.7.1: Analysis of Planned versus allocated budget FY 2017/18	73

Table 2.7.1.1: Summary of Sub-sector Programmes Achievements- Office of the Governor and Deputy Governor	75
Table 2.7.2.1: Summary Sub-sector Programmes achievements- Public Service Management and Administration	76
Table 2.7.2.3: Performance of Non-Capital Projects for FY 2017/18- Public Service Management and Administration.....	79
Table 2.7.2.4: Performance of Capital Projects for FY 2017/18- Public Service Management and Administration	82
Table 2.7.3.1: Summary Sub-sector Programmes achievements- County Treasury	83
Table 2.7.3.4: Performance of Capital/Non-Capital Projects for FY2017/18-County Treasury ..	85
Table 2.8.1: Analysis of Planned versus allocated budget FY 2017/18-Social Protection.....	89
Table 2.8.2: Summary of Sector/ Sub-sector Programmes- Social protection	89
Table 2.8.3: Performance of Capital/Non-Capital Projects for FY 2017/18- Social Protection...	93
Table 3.1.1.1: Capital projects for the FY2019/20 - Agriculture, Livestock and Fisheries	95
Table 3.1.1.2: Non-Capital Projects FY 2019-20-Agriculture, Livestock and Fisheries	102
Table 3.1.2.1: Capital projects for the FY 2019/2020- Lands, Housing and Physical Planning	117
Table 3.1.2.2: Non-Capital Projects FY 2019/2020- Lands, Housing and Physical Planning ...	118
Table 3.1.3.1: Cross-sectoral impacts- Agriculture, Rural and Urban Development	119
Table 3.2.1.1: Non-Capital projects for the FY 2019/20- Infrastructure	123
Table 3.2.1.2: Capital projects for the FY 2019/20- Infrastructure	123
Table 3.2.2.1: Capital projects for the FY 2019/20- ICT and e-Government.....	125
Table 3.2.2.2: Non-Capital Projects FY 2019/20- ICT and e-Government.....	127
Table 3.2.3.1: Cross-sectoral impacts- Energy, Infrastructure and ICT	128
Table 3.3.1: Capital projects for FY 2019-2020-Health	130
Table 3.3.2: Non-Capital Projects FY 2019/2020- Health	132
Table 3.3.3 Cross-sectoral Impacts- Health.....	134
Table 3.4.1: Capital projects for FY 2019/20- Education and Vocational Training.....	137
Table 3.4.2: Non-Capital Projects FY 2019/20- Education and Vocational Training.....	138
Table 3.4.3: Cross-sectoral impacts- Education and Vocational Training	140
Table 3.6.1 Capital Projects for the FY 2019/20- Environment, Natural Resources, Water and Energy	143
Table 3.6.2: Non-Capital projects for the FY 2019/20- Environment, Natural Resources, Water and Energy	151
Table 3.6.3: Cross-Sectoral Impacts- Environment, Natural Resources, Water and Energy	154
Table 3.7.1.1: Non-Capital projects for the FY 2019/2020- Office of the Governor and Deputy Governor	157
Table 3.7.2.1: Capital projects for the FY2019/2020- Public Service Management and Administration	159
Table 3.7.2.2: Non-Capital Projects FY 2019/2020- Public Service Management and Administration	160

Table 3.7.3.1: Non-Capital Projects for FY2019/20-County Treasury	160
Table 3.7.3.2 Capital projects for FY 2019/2020- County Treasury	163
Table 3.8.1: Capital projects for the FY 2019/20- Social Protection.....	167
Table 3.8.2: Non-Capital Projects FY2019/20-Social Protection.....	168
Table 3.8.3: Cross-sectoral impacts- Social Protection	175
Table 4.1.1 Summary of proposed budget by programme.....	177
Table 4.2.1 Summary of proposed budget by sector/sub-sector.....	179
5.4.1(a) Monitoring and Evaluation Performance Indicators -Agriculture, Livestock and Fisheries	185
Table 5.4.1(b): Monitoring and Evaluation Performance Indicators-Lands, Housing and Physical Planning	186
Table 5.4.2(a): Monitoring and Evaluation Performance Indicators- ICT and E-government...	187
Table 5.4.3 Monitoring and Evaluation Performance Indicators- Health.....	187
Table 5.4.4: Monitoring and Evaluation Performance Indicators -Education and Vocational Training.....	188
Table 5.4.5: Monitoring and Evaluation Performance Indicators- GECLA	189
Table 5.4.6: Monitoring and Evaluation Performance Indicators-ENREW	191
Table 5.4.7: Monitoring and Evaluation Performance Indicators-PAIR	192
Table 5.4.8: Monitoring and Evaluation Performance Indicators -Social Protection.....	195

LIST OF PLATES

Plate 1.1: Location of the County in Kenya.....	16
Plate 1.2: Nakuru County Administrative Boundaries	18

LIST OF ABBREVIATIONS AND ACRONYMS

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

CONCEPTS AND TERMINOLOGIES

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

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

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

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

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

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

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

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Ksh. 5 Million (*Treasury Circular No. 14/2016 dated July 13, 2016*)

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

Peace Building and Conflict Resolution and Blue economy. County Governments should however incorporate only the sectors relevant to their counties.

FOREWORD

The 2019/2020 Annual Development Plan (ADP) is the second to be prepared under the 2nd CIDP (2018-2022) implementation period. The ADP was prepared through a participatory process in line with the Constitution of Kenya, 2010 and Section 126 of the Public Finance Management Act, 2012. The document has been prepared in line with the County Annual Development Plans guidelines issued by State Depart Planning in May 2017.

This ADP sets out the strategic initiatives that address the County Government's priorities and plans for the 2019/2020 financial year. It contains the programmes/projects to be delivered with their objectives, expected outputs, performance indicators, time frame and the amount allocated for each project as in line with the projected budget estimates for the Fiscal year 2019/2020. The APD 2019/2020 has a projected expenditure of approximately Ksh 22 billion against an approximate resource envelop of Ksh 15 billion.

In further effort to deepen the linkages between planning and budgeting, the ADP 2019/2020 has anchored its priorities to the CFSP 2018. This fiscal strategy initiatives include the following;

- a) Building on the gains of made in the achievements of the first CIDP 2013-2017
- b) Promotion of accessible and affordable healthcare for all county residents
- c) Revival of pyrethrum promotion of agri-business and achieving food security
- d) Expansion and operationalization of the county fiscal infrastructure
- e) Enhancing governance, transparency, accountability and human resource productivity in the delivery of public goods and services

The finalisation of this development plan will pave way for the start of the MTEF budget process 2019/2020-2021/2122 in line with the procedures set out in PFM Act and regulations. The Annual Development Plan further provides both internal and external stakeholders with essential information that can be used for monitoring and evaluation of county Government policies, programmes and project.

Joseph Kiuna
C.E.C Member, Finance and Economic Planning

ACKNOWLEDGEMENT

The 2019-2020 Annual Development Plan (ADP), has been prepared by a joint team of representatives of the Macro working group at the County Treasury together with the County Sector Working Groups. I would like to thank all those who contributed to the preparation and subsequent finalization of this ADP in one way or another.

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

I wish to specifically thank the Chief Officers who provided able leadership in their respective departments in consolidating their projects and programmes. In addition, I thank the conveners of the Sector Working Groups (SWGs), who dedicated their time and other resources to ensure that the preparation as well as finalization of the document became a reality.

Special thanks go to members of the Core Technical team comprising of Ag Director of Economic Planning Mr Cyrus M. Kahiga, Senior Economist Ms. Asinah Ashiku, Senior Economist Ms. Dorcas Nduta Mwangi, Mr. Luka Kimutai Kibet, Ms. Emma Angwenyi and Ms. Kerubo Moseti for their technical support and time in the preparation of this Plan. Their commitment and tireless effort ensured that this document was produced in time.

Finally, I wish to inform all users that this ADP 2019/2020 can be found on the Nakuru County website (www.nakuru.go.ke)

**Kennedy Momanyi,
Chief Officer Economic Planning**

Legal Basis for Preparing the Annual Development Plan

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

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

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

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

CHAPTER ONE

INTRODUCTION

1.1 Overview of the County

Nakuru County is one of the 47 counties of the Republic of Kenya as provided for in the Constitution of Kenya 2010. The name Nakuru means ‘a dusty place’ in the Maasai language-in reference to frequent whirlwinds that engulf the area with clouds of dust. It is located in the Rift Valley and it borders seven Counties; Laikipia to the north-east, Kericho to the West, Narok to the south-west, Kajiado to the South, Baringo to the North, Nyandarua to the East and Bomet to the West. It covers 7,496.5 square kilometres. The County has 11 sub-counties/constituencies namely; Naivasha, Nakuru Town West, Nakuru Town East, Kuresoi South, Kuresoi North, Molo, Rongai, Subukia, Njoro, Gilgil and Bahati. There are 55 wards in the County. Nakuru County is home to 2.1 Million people as per the Kenya National Bureau of Statistics (KNBS) projections for 2017. The County’s two major towns are; Nakuru Town which is the County’s headquarters and Naivasha town which is popular for both local and international tourism because of its proximity Nairobi the capital city of Kenya. Nakuru and Naivasha towns are complemented by other urban centres spread across the County that include; Molo, Njoro, Gilgil, Mai Mahiu, Subukia, Salga and Rongai. Agriculture is the mainstay of the County’s economy.

1.1.1 Location and size

Nakuru County is one of the 47 counties of the Republic of Kenya as per the Constitution of Kenya 2010. The County covers an area of approximately 7,498. Km² and is located between longitudes 35.41⁰ East & 36.6⁰ West and Latitude 0.23⁰ and 1.16⁰ South. It lies within the Great Rift Valley and borders eight other counties namely; Kericho and Bomet to the west, Baringo and Laikipia to the north, Nyandarua to the east, Narok to the south-west and Kajiado and Kiambu to the south.

Plate 1.1: Location of the County in Kenya



Source: Kenya National Bureau of Statistics, 2013

1.1.2 Administrative and Political Units

1.1.2.1 Administrative Sub-divisions

The County is divided into nine administrative Sub-Counties namely; Naivasha, Gilgil, Nakuru, Rongai, Nakuru North, Subukia, Njoro, Molo, and Kuresoi. Njoro and Kuresoi were hived off from Molo Sub-County, Gilgil from Naivasha, Rongai from Nakuru Town, and Subukia from Nakuru North. Table 1 below shows the administrative units in the County with respect to Divisions Locations, Sub Locations and number of households.

Table 1.1: Administrative Units and Area of Nakuru County by Sub-Counties

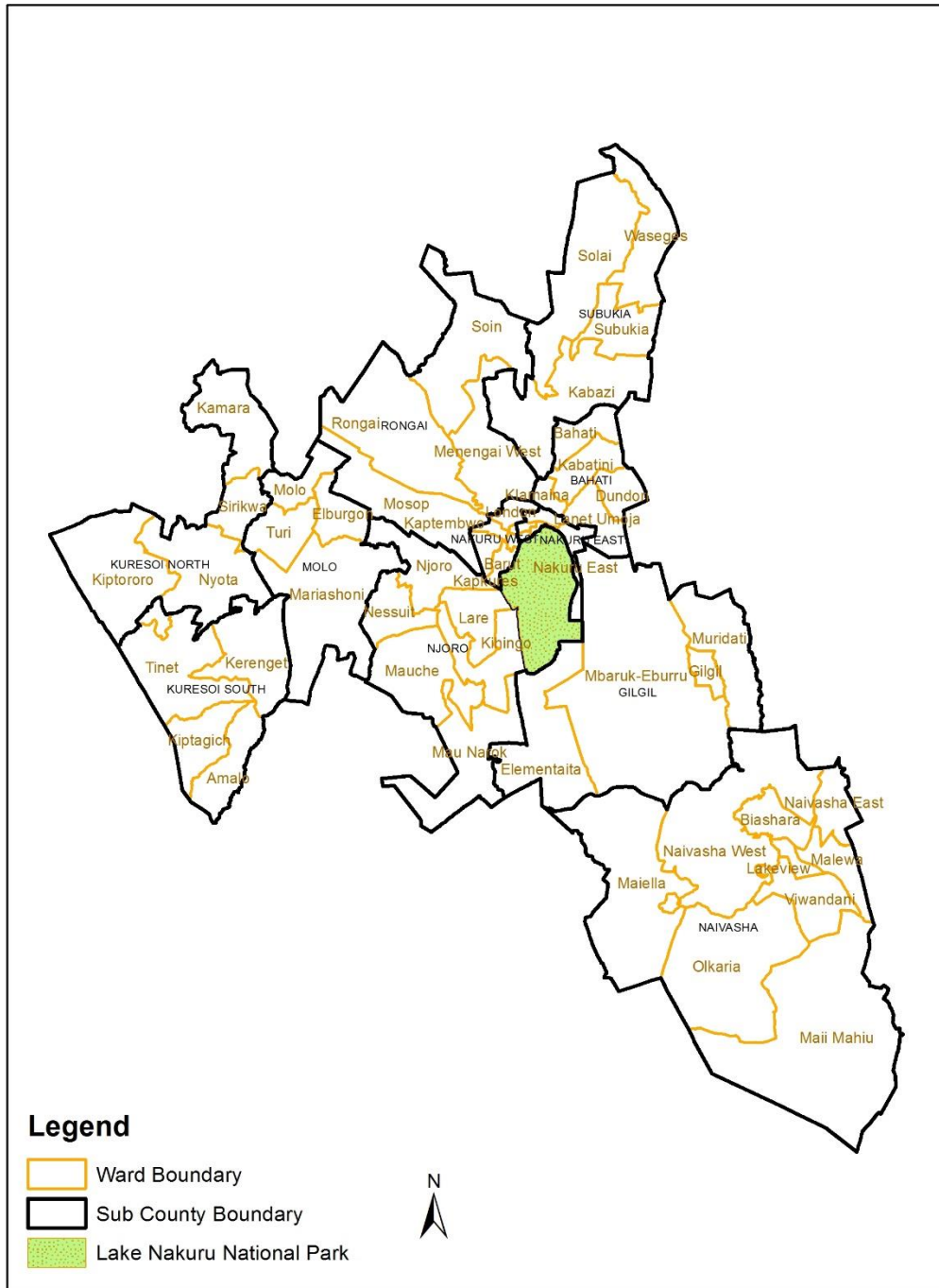
Sub-County	Area in Km ²	No. of Divisions	No. of Locations	No. of Sub location	No. of Households
Nakuru Town	297.2	3	7	21	91,110
Naivasha	1960.2	3	12	20	73,457
Molo	478.7	4	14	28	30,783
Njoro	702.0	5	13	27	41,585
Kuresoi	1,191.0	4	22	51	51,085
Rongai	993.1	4	18	27	34,021
Nakuru North	374.3	2	6	17	37,525
Subukia	424.2	3	6	16	18,409
Gilgil	1074.4	3	8	12	31,861
TOTAL	7,495.1	31	106	219	409,836

Source: Kenya National Bureau of Statistics, 2013

- **Political units (Sub-counties, electoral wards)**

The county is divided into 11 constituencies namely; Naivasha, Gilgil, Nakuru West, Nakuru East, Rongai, Bahati, Subukia, Njoro, Molo, and Kuresoi North and Kuresoi South. In total Nakuru County have 55 electoral county wards.

Plate 1.2: Nakuru County Administrative Boundaries



1.1.3 Demographic Profiles

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

1.1.3.1 Population size and composition

According to the National population and housing census 2009 the County's population stood at approximately 1.6 Million. At an estimated growth rate of 3.05 percent, the County's population, the population is estimated to be 2.1 million in 2018. Table 2 below provides the population projection by gender and age cohort.

Table 1.2: Population projection by Gender and Age Cohort

Age cohort	2009 (Census)			2018(projections)			2020 (projections)			2022 (projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	123,431	119,481	242,912	159,246	157,134	309,801	166,710	164,552	331,262	171,985	169,712	341,697
5-9	115,809	112,534	228,343	138,996	137,732	268,684	147,075	146,396	293,471	154,189	153,425	307,613
10-14	100,848	98,881	199,729	120,822	119,395	235,001	126,230	125,649	251,879	134,160	134,260	268,419
15-19	81,571	79,088	160,659	108,596	106,867	210,185	114,031	112,885	226,916	119,179	118,952	238,131
20-24	80,126	89,267	169,393	115,631	111,406	220,734	122,737	117,558	240,295	128,944	124,328	253,271
25-29	71,514	75,973	147,487	105,761	108,282	206,261	114,874	114,316	229,190	122,367	120,758	243,124
30-34	58,427	55,358	113,785	87,083	91,790	170,751	94,525	99,467	193,992	104,391	105,272	209,639
35-39	47,090	44,445	91,535	69,048	70,745	131,787	74,855	78,740	153,595	82,611	86,640	169,250
40-44	32,540	30,430	62,970	53,628	50,706	99,191	58,202	55,482	113,684	64,141	64,253	128,374
45-49	27,651	26,167	53,818	40,651	37,646	73,822	44,790	41,301	86,091	49,473	46,249	95,721
50-54	18,297	17,441	35,738	27,482	26,907	51,737	29,890	29,340	59,230	33,933	33,014	66,947
55-59	13,938	13,117	27,055	21,012	20,695	39,473	22,905	22,766	45,671	25,408	25,349	50,757
60-64	10,871	10,728	21,599	15,089	14,963	28,675	16,345	16,263	32,608	18,204	18,410	36,614
65-69	7,202	8,142	15,344	11,313	12,032	22,308	12,298	12,987	25,285	13,568	14,404	27,972
70-74	5,637	5,818	11,455	7,364	7,718	14,509	7,908	8,292	16,200	8,789	9,106	17,895
75-79	3,424	3,884	7,308	4,487	5,213	9,368	4,783	5,582	10,365	5,221	6,102	11,323
80+	5,807	7,699	13,506	4,818	6,325	11,222	4,784	6,301	11,085	4,971	6,569	11,539
Age NS	399	290	689	-	-	-	-	-	-	-	-	-
TOTAL	804,582	798,743	1,603,325	1,054,898	1,049,490	2,176,581	1,163,500	1,158,282	2,321,782	1,242,127	1,237,233	2,479,311

Infrastructure information

- **Roads and railway**

The CIDP 2013-2017 fact sheet shows that approximately 911.9 Km of roads in the County have bitumen surface, 1,110.8Km are of gravel surface and 2,326.6Km of earth surface and a railway line length of 192 Km connecting major urban areas of the county.

- **Posts and telecommunication**

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

- **Financial Institutions**

There are a least ten major banks, numerous Micro-finance institutions, several Savings and Credit Cooperative (SACCO) and Major insurance companies that offer financial services in the County.

- **Education Institutions**

There are 1,120 ECD centres, 717 public Primary Schools, 350 Secondary Schools, 1 Public University, 1 Private University, several Public and Private University campuses and a number of tertiary colleges in the County

- **Energy Access**

The 2009 Population and Housing Census indicates that 34 per cent of the households in Nakuru County households were using electricity for lighting while its strategic geographical location promotes the production of geothermal power at Olkaria, Menengai Crater and Ol Doinyo Eburru.

- **Markets and Urban Centres**

During the 2009 Population and Housing Census thirteen (13) towns in Nakuru County were enumerated as Urban Centres. The total population in these urban areas is 667,252.

1.2 Annual Development Plan linkage with CIDP

This section provides the linkage of the Annual Development Plan with the County Integrated Development Plan. It also provides the broad County's priorities and strategies as per the CIDP that will be implemented during the period.

Linkage with the County Integrated Development Plan

Part XI of the County Government Act 2012 provides the broad framework of county planning. Section 108 gives the requirements for the preparation of the CIDP which is a five-year plan which is aligned to the National development plans. It identifies the institutional framework, be informed by the strategies & programmes as set out in the plan and also identify the resource mobilization framework. The Plan informs the county's budget which is based on the annual development plan priorities.

1.3 Preparation Process of ADP 2019/2020

The preparation of the ADP 2019/2020 was a consultative. The department of Economic planning held a meeting with all the departments where they were taken through the new guideline for the

ADP preparation. The departments worked in their respective SWGs to ensure planning is done at a sector level.

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

CHAPTER TWO

REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ANNUAL DEVELOPMENT PLAN

2.0 Introduction

This chapter provides a review of sectoral performance during the year under review. It outlines the planned programmes; capital/non-capital projects and expenditure as at the end of the FY 2017/18. Information is provided as per the sectors at the County level. Further the chapter also highlights the challenges faced during the implementation period and finally lesson learnt from the same. Going forward, the County will draw important information from this section as it prepares the next annual development plan.

2.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

Introduction

The sector comprises of the following subsectors Agriculture, Livestock and Fisheries, lands rural and urban development. The Agriculture subsector comprises of four directorates and the Land sub sector comprises of directorates.

Sector Strategic Priorities

Agriculture, Livestock and Fisheries: The subsector's priorities during the plan period included; enhancing food security promoting income generation, employment and wealth creation.

Lands Housing and Physical Planning: During the period under review the Lands Sub sector focused on County Land Use planning, Urban planning and Development, Physical Development Planning, Land Information Management Systems (LIMS), survey and mapping of urban areas, provision of affordable housing and development and maintenance of the housing estates

Review of Implementation of FY 2017/18

The section below provides an analysis of the sub sectors achievements during the period under review.

Table 2.1 Analysis of planned versus allocated budget FY 2017/2018-Agriculture, Rural and Urban Development

S/No.	Programme Name	Allocated Budget in Ksh.		Variance
		ADP 2017/2018	PBB 2017/2018	
1.	Administration Planning & Support Services (Lands Sub Sector)	23,000,000	76,811,109	-234%
2.	Land Use Planning and Control	345,015,000	224,726,382	35%
3.	Development and Management of County Estates	87,000,000	51,438,551	41%
	Subtotal (Lands Sub Sector)	455,015,000	352,976,042	22%

S/No.	Programme Name	Allocated Budget in Ksh.		Variance
		ADP 2017/2018	PBB 2017/2018	
4.	Administration, planning and Support Services (Agriculture Sub Sector)	64,612,400.60	33,916,864	48%
5.	Livestock Resources Management and Development	154,015,872	148,999,212	3%
6.	3. Fisheries Management and Development	50,195,735	23,394,720	53%
7.	Crop Development and Management	180,818,741.86	75,450,591	58%
	Sub Total (Agriculture Sub Sector)	449,642,749.46	281,761,387.00	37%
	TOTALS	904,657,749.46	634,737,429.00	30%

2.1.1 Agriculture, Livestock and Fisheries

During the year under review, the sub sector achieved the following; The Directorate of Agriculture department through the farm input support programme provided farm inputs to farmers; carried out four exhibitions in collaboration with partners; conducted field days in all sub-counties and carried out staff and farmer trainings.

The Livestock Directorate commissioned 11 milk coolers; trained groups on apiary management; provided extension services through farmer trainings, barazas, and demonstrations. In addition, the Directorate carried out livestock surveillance and vaccinations around the County. Meat inspections were carried out and AI kits distributed.

The Fisheries Directorate carried out fisher folk registration; profiled fish farmers within the County; monitoring, control and surveillance. Further, the directorate also conduct fish inspection, quality assurance, value addition and marketing.

Table 2.1.1.1: Summary of Sub-sector Programmes FY 2017/2018- Agriculture, Livestock and Fisheries

Programme Name: Administration Planning and Support Services					
Objective: To provide efficient services to County division/units/organizations and the public					
Outcome: Efficient service delivery to clients and stakeholders					
Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Administration, Planning and Support Services	Customer satisfaction on the Implementation on of Service Charter	Level of Customer satisfaction.	80%	80%	-Target achieved.
	administration Management Review meetings	Number of administration n Management Review meetings done 4 Preparation of annual work Annual work plan and budgeting.	4	4	-Targets achieved.
	Annual work plan and budgeting	Number of annual work plan and budgets.	1	1	-Target achieved.
Human Resource	Trained staffs	No of staffs trained	100	30	Limited funds.
Programme Name: Livestock Resource Management					
Objective: To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County					
Outcome: Increased Livestock productivity for enhanced food security, employment creation, income generation and poverty reduction					
Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Livestock production and management	Increased livestock production	Number of milk coolers commissioned	5	11	National government and MESPT
		No. of groups supported and trained on apiary management done	3	5	Limited funds m. Just trained in Molo, Gilgil and Naivasha
		No. of trainings carried out(beef rearing, beef and dairy, sheep and goat management, poultry management, non-ruminant and emerging livestock)	334	400	Collaboration with stakeholders
		No. of hectares of pasture and fodders training and establishment done	30,000Ha	34,715	County collaborated with KALRO Lanet
	Improved quality of animal breeds	No of AI service providers taken through refresher course	90		
		No of AI practitioners licensed	90		
Livestock Products Value	Increased commercialization of	No. of honey refinery units done	2	0	
		Number of pasteurizers purchased	6	0	
		Number of milk coolers commissioned	5	2	

addition and Marketing	livestock and livestock products Revenue raised Visits done Farmers visited workshops held	Number of dairy cattle registered by the Livestock Stud Book	1100		
		No. of value addition trainings done	50	53	Done in collaboration with other stakeholders. SDCP
		No. of marketing organization created	50	1	
		Percentage increase in traded livestock products volumes	5	10	
		No. of marketing linkages created	10	12	Groups connected to financial institutions and other collaborators e.g. MESPT, KCB, Savannah honey etc.
		No. of bales of conserved pasture and fodders achieved (millions)	5	4.5	Unfavourable rainfall.
		No of Flayers trained and licensed	396		
		No of hides and skin traders licensed	76		
Livestock Extension Service Delivery	Enhanced extension services	No of extension services support offered through farmer trainings, demonstrations, barazas, meetings	1924	3,416	Achieved through collaboration with stakeholders
		No. of field supervision and backstopping and field consultations done	12	12	
		No. of stakeholders' workshop conducted	20	24	Achieved through collaboration with stakeholders
		Number of Information sourcing done	2	2	
		No. of farmer exchange tours held	10	12	SDCP project funded most of the tours.
		No. of field days	11	38	2555 males and 2101feamles (Total = 4656)
		No. of Shows and Exhibitions attend or held	5	2	
Food Safety and Livestock Products development	Improved livestock food safety	No. of trainings (milk handling/packaging and meat safety)	66	71	KDB a major contributor to achievement
Food safety and meat development	Promote safety of meat	No of slaughter houses licensed	90	90	
		No of trainings on safety of meat	22	0	Limited funds
		Field days and stakeholders' fora training on meat safety	44	44	
		No of slaughter houses, meat carries licensed	90	90	
		Amount of revenue raised,	3million	3.3 million	

		Carry out meat market surveillance	46	5	Limited funds	
		No of renovated slaughter houses	2	2		
Livestock disease management and control	Reduce occurrence of outbreak of notifiable and zoonotic diseases	Percentage of animals vaccinated	60%	60%		
		Types of vaccines procured	5	5		
		No of quarantines imposed	1	1		
		No of surveillance reports sent	100	150		
		No of surveillance visits done	22	40		
		No of inspection visits to stock markets and livestock yards done	40	35		
		No of draft policies done	1	1		
Programme Name: Fisheries Development						
Objective: To increase fish production for enhanced food security and employment creation						
Outcome: Increased fish productivity						
Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*	
Development of capture Fisheries resource management.	-Reduced fish poaching.	No. of outboard engines procured.	3	0	Limited Funds.	
	Effective data collection.	No. Of Data collection shades at fish landing beaches	4	0	Limited Funds	
	Effective data collection.	No. of Data collection kits Procured.	8	0	Limited Funds	
	Enhanced patrols.	No. Of binoculars procured.	6	0	Limited Funds	
	Effective fisheries resource management		No. Of BMU trainings conducted.	4	1	Limited funds
			BMU tour visits	4	0	Limited funds
			No. Of stakeholders' fora held.	4	1	Limited funds
Revenue collection enhanced.	Amount of revenue collected.	1,000,000	1,650,000	Has to be enhanced further.		
Fish safety, value addition and marketing.	Reduced fish post-harvest losses and enhanced fish value addition and marketing.	No. of Fish building, preservation and processing centre at Naivasha.	1	0	Contractor on site.	
		Construction of Fish market at Naivasha along the Nairobi – Nakuru road	1	0	Limited Funds	
Revival of fish farming.	Provision of quality fingerlings.	No. of hatcheries constructed.	1	0	Funds allocated in 2018/19 FY.	
	Knowledgeable farmers.	No. of farmers trainings conducted	36	18	Inadequate extension staff & funding.	
		No. of field days held	9	4	Field days should be held in all the 9 Sub-counties.	
		No. of on-farm visits conducted.	1404	700	Inadequate extension staff & funding.	
		No. of farmers tours done.	4	0	Limited Funds	
Programme Name: Crop Development						

Objective: To increase crop production for enhanced security, employment creation, income generation and poverty reduction						
Outcome: Increased crop productivity						
Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*	
Agriculture Extension Research and training	Enhance extension service provision to the farmers	No of extension services support offered through field days, trade fairs, farm tours, exhibitions, farmer trainings, demonstrations, barazas, meetings	11	76	Some done in collaboration with stakeholders	
		Participation in Annual Nakuru ASK show	1	1		
	Increased farmer-research linkages	Number of researches, extension and farmers forums/meetings held	2	3		
	Increased youth participation in crop farming	Number of trainings for youth in agriculture held	8	9		
	Increased income for the county		Amount of revenue raised from ATC	1,000,000	901,220	
			No. of Sweet Potato vines purchased and distributed	2,000	0	
			No. of farmer supported with coffee/tea/macadamia seedlings	2,000	200	Only coffee seedlings issued
			No. of farmer supported with avocado/mango seedling	2,000	2,140	Only avocado seedlings issued
			No. of farmers supported with pyrethrum seedlings	450	698	
			Acreage under pyrethrum farming	113	97.54	
			Number of vulnerable farmers supported with seeds and fertilizers	1,000	5	For potato demo
			No. of greenhouses constructed	6	0	
			No of urban farmers trained	200	466	
No. of vulnerable groups supported (PLWD, PLWHA, Elderly)	3	0				
Management and control of pests and diseases	Minimized losses due to pests and diseases	Number of operational plant clinics	10	21		
		No. of plant doctors and spray service providers trained	64	76	No new plant doctors trained	
		No. of crop pests and disease surveillance and monitoring done	17	4		
		Number of community-based pest forecasters and monitors offering early warning services	180	40		

		Number of Nakuru Plant health Early warning and Rapid response Team meeting	5	2	
	Reduced post-harvest losses and enhanced safety	Number of farmer trainings, barazas, roadshows and food safety stakeholder meetings	144	149	
		Number of field surveillance and grain store visits	660	660	
		Number of Demos and awareness creation barazas on post-harvest technologies	248	248	
		Number of fresh produce sheds constructed	11	0	Limited funds
		Number of fresh produce cold stores constructed	1	0	Limited funds
SHEP Approach Up scaling Project	Improved livelihood of small holder horticultural farmers	Number of horticultural farmer groups and infield farmers trained	41	48	In field trainings
		Number of staff trained on SHEP Plus approach	15	10	Limited funds
		Annual progress report on SHEP Project	1	1	
NARIG-P	Increased agricultural productivity and profitability of targeted rural communities	Rate of micro-projects implemented (%)	20	0	The NARIG-Project is at Sensitization Stage
		Number of CIGs and VMGs that are members of federating to POs	0	0	The formation of CIGs/VMGs to start in September 2018
		Number of Public-Private Partnerships (PPPs) established by POs	0	0	
		Number of county-level project investments made	0	0	
		% of community micro-projects captured in the Annual Development Plans	0	0	-
Promotion of climate smart agriculture	Increased adoption of climate change mitigation/adaptation strategies	Number of water pans constructed	11	15	Farmers' own cost
		Number of greenhouses installed	10	0	Limited funds
		Number of soil testing kits procured	11	0	Limited funds
		Number of farmers trained	300	500	In collaboration with stakeholders
		Number of staff trained	50	50	
		Number of soil samples	3,000	250	
Farm Land utilization, Conservation and	Improved environmental conservation	No. of farms laid	800	880	
		No. of Soil Conservation structures constructed	3	122	
		No. of nurseries established	11	21	
		No. of check dams constructed	50	55	

mechanization services		No. of energy conservation devices constructed/acquired	50	71	
	Increased revenues from County AMS	Amount of revenue collected (AMS)	450,000	260,000	
		No. of tractors acquired	5	0	
Agribusiness development and marketing	Increased farm incomes and enterprise development	No. of cereal and horticultural Marketing trainings and demonstrations done	3	12	In collaboration with KCEP
		No. of trainings on value addition and demonstrations on utilization of crops	3	9	In collaboration with KCEP
		No. of Farm business Plans developed	150	210	Client demand driven
Agri-nutrition	Improved nutritional status of households	Number of workshops conducted		1	
		No. of food utilization demonstrations conducted	0	34	Collaboration with stakeholders
		No. of trainings conducted.	0	5	Collaboration with stakeholders
		No. of food preservation demonstrations conducted	0	12	Collaboration with stakeholders
		No. of brochures developed.	0	0	

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

Table 2.1.1.2 below provides brief summary and analysis of the achieved targets in the 2017/18 implementation period.

Table 2.1.1.2: Performance of Capital/Non-Capital Projects for FY 2017/18- Agriculture, Livestock and Fisheries

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Livestock production and management	To increase livestock production and productivity	Increased livestock production	Number of milk coolers commissioned	5	741,108,935		CGN
			No. of groups supported and trained on apiary management done	3			CGN
			No. of trainings carried out (beef rearing, beef and dairy, sheep and goat management, poultry management, non-ruminant and emerging livestock)	334			CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds	
			No. of hectares of pasture and fodders training and establishment done	30,000Ha			CGN	
		Improved quality of animal breeds	No of AI service providers taken through refresher course	90	130,000,000		CGN	
			No of AI practitioners licensed	90			CGN	
Livestock Products Value addition and Marketing(County wide)	To increase commercialization of livestock and livestock product and increase revenue	Increased commercialization of livestock and livestock products Revenue raised Visits done Farmers visited workshops held	No. of honey refinery units done	2	585,236,230		CGN	
			Number of pasteurizers purchased	6			CGN	
			Number of milk coolers commissioned	5			CGN	
			Number of dairy cattle registered by the Livestock Stud Book	1100			CGN	
			No. of value addition trainings done	50			CGN	
			No. of marketing organization created	50			CGN	
			Percentage increase in traded livestock products volumes	5			CGN	
			No. of marketing linkages created	10			CGN	
			No. of bales of conserved pasture and fodders achieved (millions)	5			CGN	
			No of Flayers trained and licensed	396		270,000,000		CGN
			No of hides and skin traders licensed	76				CGN
			Livestock Extension Service Delivery (County wide)	To improve extension services		Enhanced extension services	No of vehicles and Motorcycles procured	0
No of extension services support offered through farmer trainings, demonstrations, barazas, meetings	1924	105,872,705					CGN	

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
			No. of field supervision and backstopping and field consultations done	12			CGN
			No. of stakeholders' workshop conducted	20			CGN
			Number of Information sourcing done	2			CGN
			No. of farmer exchange tours held	10			CGN
			No. of field days	11			CGN
			No. of Shows and Exhibitions attend or held	5			CGN
Food Safety and Livestock Products development (County wide)	To Improve livestock food safety	Improved livestock food safety	No. of trainings (milk handling/packaging and meat safety)	66	50,000,000		CGN
Farmers training, County wide.	Strengthen n fisheries extension services.	-Farmers trained. -Technologies adopted	-Number of farmers trained, -Types of technologies adopted.	-200 farmers trained.	14,731,707	14,000,000	CGN
		Farm visits	No. of on-farm visits.	52 on-farm visits done.			CGN
		Farm tours	No. of farm tours done	1 farm tour done			
		Hold Farm demonstrations	No. of farm demonstration held.	11 demonstrations done.			CGN
		Participation in Agricultural shows/ Exhibitions	No. of ASK show/ Exhibitions participated in.	Participated in Nakuru National ASK show and exhibition.			CGN
		Monitoring and evaluation	No. of M & E conducted.	11 M & E visits conducted.			CGN
		Conduct field days.	Number of field days held.	5 field days conducted in Bahati, Naivasha, Gilgil, Kuresoi N and South.			CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
Extension staff capacity building	Strengthen staff capacity.	Staff trainings.	No. of staff trained	6 Extension Officers trained.	100,000	60,000	CGN
Construction and equipping of sub-county offices	Provide office space Improve mobility A poultry slaughter house constructed	2 office constructed	No of offices constructed	new	10,000,000	10,000,000	CGN
Construct poultry slaughter house	Improve service delivery Motivate staff		No of poultry slaughter houses constructed	new	10,000,000	10,000,000	CGN
Hiring of more staffs		Staff hired and trained	No of staffs hired	new	109,500,000.	109,500,000.	CGN
Training of staff			No of staff trained	new	5,000,000	5,000,000	CGN
Fish quality assurance, value addition and marketing	Improved post- harvest technologies through improved fish handling facilities and marketing.	Training of fish farmers and traders on fish hygiene and handling.	No. of trainings conducted.	11 trainings conducted.	1.9 M	1.9 M	CGN
		Licensing and inspection of beaches and fish markets	No. of fisher Folk licensed.	-704 Fisher Folk licensed.			CGN
		Training of fish farmers and traders on home economics and importance on the nutritional value of fish	Number of fish traders trained.	-400 farmers/ traders were trained.			CGN
		Demonstrations on value addition and fish product development.	-Types of Fish products developed.	Fish sausages/ samosas developed.			CGN
	Promote safe fish waste disposal and utilization	Training on safe fish waste disposal and utilization by composting.	-No. of trainings conducted.	4 trainings were conducted.			CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (KES)	Actual Cost (KES)	Source of funds
		Fish landing sites, markets, processors and fish feed manufactures inspected	Number of fish landing sites, markets, processors and fish feed manufactures inspected	24 visits.			CGN
		Fish traders' trainings on hygienic fish handling.	No. of fish traders trainings on hygienic fish handling	400 traders trained.			CGN
Crop Production and Food security	Food security initiatives implemented	Food security initiatives implemented	Number of Sweet Potato vines purchased and distributed to farmers	0/2000	41,000,000.00		CGN
			Number of farmers supported with pyrethrum seedlings	698/450		9.8M	CGN
			Number of vulnerable farmers supported with seeds and fertilizers	5/1000	0		CGN

2.1.2 Lands, Housing and Physical Planning

Table 2.1.2.1: Summary of Sub-sector Programmes- Lands, Housing and Physical Planning

Programme Name: Administration, Planning, Management and Support Services					
Objective: To support Services to various Departments, Organization bodies and general Public					
Outcome: Effective Planning, Management and execution of services to all Department/Organization					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration	Service delivery charter developed	Service delivery charter document	Service charter	0	To be plan in Next budget
	Staff skills and competence improved.	No of Trained staff	60	46	2 Training were organised due to Cash flow
	Employee satisfaction survey conducted	Employee satisfaction survey report	Survey Report	0	To Be conducted
	Sub county offices constructed	No of offices constructed	1	0	Fund rolled over
Programme Name: Land use planning and survey					
Objective: Objectives: To provide a spatial framework to guide land use planning and development					
Outcome(s):Property Planned and Surveyed Human Settlement for social economic Development in a Sustainable Environment					

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
S.P.2.1 Nakuru County Land Use Plan	Approved County Spatial Plan	County Spatial Plan document	100%	90%	Budgetary constrain and Cash Flow
	Valuation roll developed	Percentage/degree of Valuation Roll development	100%	95%	Final draft waiting approval by County Assembly
S.P 2.2 Land Information Management (LIMS)	GIS lab established	GIS lab	100%	85%	Budgetary constrain and Cash Flow
S.P 2.3 Survey and Mapping	Topo-cadastral plans for the centres prepared.	No. of topo-cadastral plans prepared	5	0	Not funded
		No. of cadastral/deed plans approved		0	Not funded
	County, Sub-county and property boundaries mapped	No. of urban centres surveyed and mapped	4	0	Not funded
S.P 2.4 Urban Planning and Development	Urban Centres Developed	No of Urban Centres Developed	5	2	Ongoing
Programme 3.0 Name: Development and Management of Housing					
Objective: To facilitate access to decent and affordable housing					
Outcome: Decent and Affordable Housing					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Maintenance of County Estates	Housing units rehabilitated	No. of housing units rehabilitated	200 housing units rehabilitated	0	Funds to roll over
Developing of Housing Infrastructure	Opening up of un- serviced land	The length of sewer laid & the no. of new households connected to trunk sewer	3 km of Trunk sewer line	0	Funds to roll over
Housing Technology	ABMTCs constructed	No. of ABT centres established/Constructed	3 no. ABT centres established	2	Funds to roll over for 1 centres
	Equipment Acquired	No. of Machines Procured and Delivered	2 no. Machines Delivered	0	Funds to roll over

Table 2.1.2.2: Performance of Capital/Non-Capital Projects for FY 2017/18- Lands, Housing and Physical Planning

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Nakuru County spatial plan	Preparation of Nakuru County spatial plan	Approved development plans	Spatial Plan Document	90%	139,654,092	137,326,283	CGN
Valuation roll	Preparation of Valuation Roll	Approved valuation roll	Percentage/degree of Valuation Roll development	95%	10,581,770	7,717,420	CGN
Preparation of physical Development plan and Surveying of Urban Centres	Secondary towns and trading centres	Infrastructure master plan	No of plan Prepared and Approved	50%	12,411,134	1,706,480	CGN
Land Information Management Systems (LIMS)	Establishment of GIS Lab	Fully equipped and functional GIS LAB	GIS Laboratory	85%	16,977,974	8,48,987	CGN
Proposed Renovations For Residential Houses In Baharini Estate	To improve the roofing material from the carcinogenic asbestos to iron sheets	Re-roofed houses	No. of housing units rehabilitated	Sourcing	4M		CGN
Housing Technology	Transfer building Technology	Established ABMT centres.	No. of ABT centres established/Constructed	75%	3,912,350	1,648,434	CGN
Proposed Renovation Works In Fire Station Quarters	To improve the roofing material from the carcinogenic asbestos to iron sheets	Re-roofed houses	No. of housing units rehabilitated	Sourcing	0.9M		CGN
Proposed Rehabilitation Of Toilets And Sewer Line In Kimathi Estate	To improve the sanitary conditions of the estate	Renovated toilets & improved sanitation standards	No. of toilets rehabilitated and Length of KMs of sewer line upgraded	Sourcing	5M		CGN
Proposed Renovations For Residential Houses In Kaloleni A Estate	To improve the roofing material from the carcinogenic asbestos to iron sheets	Re-roofed houses	No. of housing units rehabilitated	Sourcing	2M		CGN

2.2 ENERGY, INFRASTRUCTURE AND ICT

Introduction

At the devolved level the sector is comprised of two subsectors, Roads, Transport and Public Works and ICT and e-government.

Sector Strategic Priorities

Infrastructure the sub-sector mainly focused on; Administration, Planning and support services; Infrastructure development and maintenance; Street lighting and Fire fighting and Emergency Services.

ICT & E-government during the plan period the subsector focused on enhancing information and communication services and promoting ICT infrastructure development

Review of Implementation of FY 2017/18

This section provides an analysis of the subsectors achievements in the period under review.

Table 2.2.1. Analysis of planned versus allocated budget FY 2017/18- Energy, Infrastructure7 and ICT

Programme	ADP 2017/18	Programme Based Budget FY 17/18	Variance
Administration, Planning and support Services	25,000,000	56,751,354	-127%
Infrastructure Development and Maintenance	1,440,000,000	1,737,713,047	-21%
Street Lighting	185,000,000	238,588,084	-29%
Fire fighting and emergency services	115,000,000	16,742,000	85%
Sub-Total (Infrastructure)	1,765,000,000	2,049,794,485	-16%
Administration Planning and Support services	35,500,000	14,731,730	59%
Information and Communication services	57,529,950	4,910,547	91%
ICT infrastructure development	93,000,000	10,630,912	89%
Sub- Total (ICT)	186,029,950	30,273,189	
TOTALS	1,951,029,950	2,080,067,674	

2.2.1 Infrastructure

The following section provides an analysis of achievements of the Infrastructure subsector during the period under review.

Table 2.2.1.1: Summary of subsector Programmes Achievements- Infrastructure

Programme Name: Administration planning and support service					
Objective: To improve efficiency in service delivery in Nakuru County					
Outcome: Efficiency in service delivery to all departments, and public in general					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration services	Efficient Service Delivery	Sectorial strategic review place	1		
		Percentage implemented recommendations from customer satisfaction survey	80%		
Personnel services	Improved Human productivity	No. of staff trained	120		
Financial Services	Efficient service delivery	Number of monitoring and evaluation reports	Quarterly		
		Number of Publications on County website			
Programme Name: Infrastructure development and Maintenance					
Objective: To develop, maintain and rehabilitate road network, transport facilities and government buildings					
Outcome: Properly designed infrastructure and improved accessibility of feeder roads					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Roads Rehabilitation.	Improved road network and infrastructure	Number of Kilometres of graded and gravelled roads	2000 Km		
		Status reports prepared	1		
		No of motorable & foot bridges Constructed			
		No. of bridges and culverts constructed in build-up areas	35		
Transport	Improved transport terminus	No. of lorry parks designed and constructed	3		
		No. of signage installed	1		
		Study report on the traffic flow in Naivasha and Nakuru	1		
Public Works	Enhanced storm water management	Storm water master plan	3		
		Storm water management policy	1		
		No of storm water drains constructed	2 km		
Programme Name: Street lighting					
Objective:					

Outcome: Installed and maintained street lights, flood lights and high masts and building lights					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Installation, Rehabilitation & Maintenance of Lighting facilities.	Maintained & rehabilitated Streetlights	Street lighting master plan	1		
		No. of installed and rehabilitated streetlight facilities	500		
Modernizing of existing street lighting	Designing of identified streetlight projects	Street lighting management plan and policy	1		
		Local legal framework to address vandalism of street lighting and road furniture	1		
Programme Name: Fire fighting and emergency services					
Objective:					
Outcome: Improved disaster preparedness and well-equipped fire fighting Department					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 3.1: Fire fighting	Enhanced disaster preparedness.	Fire safety inspection reports	250		
		No. of Fire fighting equipment acquired	Various		
		No. of fire fighting personnel trained	20		
SP 3.2: Disaster Management (Fire & Rescue)	Enhanced safety surveillance and inspection.	No of disaster response personnel trained	20		
		Legal framework and enforcement procedures on disaster mitigation in place	1		

Analysis of Capital and Non-Capital projects of the Previous ADP
Table 2.2.1.2: Performance of Capital/Non-Capital Projects for FY 2017/18

Project Name /Location	Objective/ Purpose	Output	Performance indicators	Status(based on the indicators)	Actual Cost (Ksh)	Planned Cost (Ksh)	Source of funds
County Headquarters Road works.	To develop /maintain and rehabilitate road networks.	Improved road network.	Km of road murramed and gravelled to all weather			134 560 844	CGN/KRB
Bahati sub county road works	To develop /maintain and rehabilitate road networks	Improved road network	Km of road murramed and gravelled to all weather			41 900 000	CGN/KRB
Gilgil sub county road works	To develop /maintain and rehabilitate road networks	Improved road network	Km of road murramed and gravelled to all weather			70 200 000	CGN/KRB

Kuresoi North sub county road works	To develop /maintain and rehabilitate road networks	Improved road network	Km of road murramed and gravelled to all weather			69 550 000	CGN/KRB
Kuresoi South sub county road works	To develop /maintain and rehabilitate road networks	Improved road network	Km of road murramed and gravelled to all weather			56 500 000	CGN/KRB
Molo sub county road works	To develop /maintain and rehabilitate road networks	Improved road network	Km of road murramed and gravelled to all weather			56 453 090	CGN/KRB
Naivasha sub county road works	To develop /maintain and rehabilitate road networks	Improved road network	Km of road murramed and gravelled to all weather			95 700 000	CGN/KRB
Nakuru East sub county road works	To develop /maintain and rehabilitate road networks	Improved road network	Km of road murramed and gravelled to all weather			17 500 000	CGN/KRB
Nakuru West sub county road works	To develop /maintain and rehabilitate road networks	Improved road network	Km of road murramed and gravelled to all weather			28 000 000	CGN/KRB
Njoro sub county road works	To develop /maintain and rehabilitate road networks	Improved road network	Km of road murramed and gravelled to all weather			63 500 000	CGN/KRB
Rongai sub county road works	To develop /maintain and rehabilitate road networks	Improved road network	Km of road murramed and gravelled to all weather			30 100 000	CGN/KRB
Subukia sub county road works	To develop /maintain and rehabilitate road networks	Improved road network	Km of road murramed and gravelled to all weather			22 800 000	CGN/KRB
County Headquarters Street lighting.	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed.			10 000 000	CGN/KRB
Bahati sub county road works	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed			17 500 000	CGN/KRB
Gilgil sub county road works	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed			13 320 000	CGN/KRB
Kuresoi North sub county road works	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed			6 300 000	CGN/KRB

Kuresoi South sub county road works	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed			2 100 000	CGN/KRB
Molo sub county road works	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed			9 300 000	CGN/KRB
Naivasha sub county road works	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed			12 000 000	CGN/KRB
Nakuru East sub county road works	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed			23 800 000	CGN/KRB
Nakuru West sub county road works	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed			32 800 000	CGN/KRB
Njoro sub county road works	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed			6 000 000	CGN/KRB
Rongai sub county\road works	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed			2 100 000	CGN/KRB
Subukia sub county road works	To install and maintain lighting facilities within the County to improve security.	Improved security.	Number of street lights installed			3 800 000	CGN/KRB

2.2.2 ICT and e-Government

Table 2.2.2.2: Summary of Sector/Sub-sector Programmes Achievements- ICT and e-Government

Programme Name: Administration planning and support services					
Objective: To improve efficiency in service delivery in Nakuru County					
Outcome: Efficiency in service delivery to all departments, and public in general					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration	Enhanced supervision services and improve service delivery	No of vehicles procured	2	-	Lapse of Financial year before completion of the procurement process
Personnel services	Efficient service delivery	No. of staff trained	25	15	Insufficient budgetary allocation
Programme Name: Information and Communication Service					
Objective: To promote public digital literacy among the county citizens					
Outcome: To promote digital literacy among the County citizens					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Public Communication and Media Services	Improved communication and awareness of county activities.	Redesigning the county website	By June 2018	By June 2018	It was done by ICT staff at no cost.
Programme Name: ICT Infrastructure Development and e-Government Services					
Objective: To improve connectivity in the county so as to enhance e-government services and to automate all county government services for efficient service delivery					
Outcome: Improved infrastructure and increased number of automated services					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
SP 3.1 Network Infrastructure	LAN installed in county offices.	No of county offices installed with LAN.	2	-	Lapse of Financial year before completion of the procurement process
	WAN installed.	Percentage of county offices interconnected with WAN.	10%	-	Lapse of Financial year before completion of the procurement process
	Internet installed	No. of sites installed with internet.	3	3	<ul style="list-style-type: none"> • Kuresoi South Digital centre • Subukia Digital Centre • ICT offices
SP 5.2 Hardware and software platforms	Equipment procured and distributed to users.	No. of ICT equipment procured	50	100	Assorted ICT equipment procured

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

The sub-sector was able to implement one major project of internet connectivity at the digital centres. The funds for the project was allocated in the supplementary budget since the department had no development budgetary allocation for FY 2017/2018.

Table 2.2.2.3: Performance of Capital/Non-Capital Projects for FY2017/18- ICT and e-Government

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Installation of Local Area Network at the County service hub and Department of Infrastructure	To improve sharing of resources	LAN installed	No of county offices installed with LAN.	-	4,000,000	-	County Treasury
Installation of Wide Area Network	To centralize and ease management of ICT resources	WAN installed	No of offices linked to WAN.	-	3,000,000	-	County Treasury
Installation of Internet at various county offices.	To enhance access to information and communication	Internet installed	No of offices connected to internet Service contract with ISP.	On-going	2,000,000	636,840	County Treasury
Supply and delivery of ICT equipment	To improve efficiency in service delivery	Offices equipped with ICT equipment	No of equipment procured	Done	3,750,000	1,904,500	County Treasury
Office partitioning	To accommodate more staff	New offices established	No of Offices established	Done	1,312,500	1,252,962	County Treasury
Purchase of Office furniture	To equip newly established offices	Furniture purchased	No. of furniture purchased	Done	656,250	655,100	County Treasury

2.3 HEALTH

Introduction

At the County level the department comprises of three directorates

- i. Planning and Administration
- ii. Public health and sanitation
- iii. Medical Services

The sector's overall goal is to reduce inequalities in health care services and reverse the downward trend in health-related outcomes in the county. Its objectives are;

- Equitable access to health services
- Improve quality and quick response to emergency services
- To have effective and efficient service delivery,
- Fostering of partnerships and improve funding for the health service delivery.

Sector Strategic Priorities

The sector's focus is mainly on promotive health services, preventive services, curative services, rehabilitative services and human resource management.

Review of Implementation of FY 2017/18

The following section provides an analysis of the sector's achievements during the period under review.

Table 2.3.1: Analysis of planned versus allocated budget FY 2017/18-Health

Programme	ADP 17/18	Programme Based Budget FY 17/18	Variance
Administration, planning and support services	3,883,530,585	1,082,904,749	72%
Preventive and promotive services	339,210,936	666,583,363	-97%
Curative and Rehabilitative services	620,560,675	792,041,402	-28%
Total	4,843,302,196	2,541,529,514	48%

The Health Sector was allocated Ksh. 5.9 billion during 2017/2018 financial year. The sector invested on operationalizing of the stalled and new health projects, upgrading of hospitals to offer quality healthcare services, procurement of medical drugs and non-pharms; human resource for Health whereby 150 health workers (Nurses) under temporary contract were employed and procurement of medical equipment. The sector also opened a cancer treatment centre at Nakuru PGH and started a mother Child centre which is over 98% complete. The sector had a human resource challenge in all cadres and mostly due to those exiting the service and opening of new facilities. The sector strategic priorities were Human resource for health, Health Infrastructure,

Health Service delivery to all, Medical supplies, Health financing to improve access to service delivery, Health information Management system (e.g. electronic medical record automation) and Governance and leadership (Oversight).

Table 2.3.2: Summary of Sector Programmes-Health

Programme 1: Administration and planning					
Objective: To implement and enact evidence-based policies that relates to resource mobilization, planning and strengthening health care					
Outcome: Good leadership and governance in place that delivers.					
Sub programme	Key Outcomes/Output	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
SP1.1: Health Information system	Improved quality of data for decision making	Number of quarterly review meetings	4	4	Reporting rate have improved to 95%
	Improve Quality and reliable Data	No. Of DQA (Data Quality Audit) done	2	2	DQA Done in programmes but not in all service delivery
SP1.2: Leadership and Governance	Health facilities with functional health centre committee	No of health facilities with HFMC/Boards	181	181	45more new health facilities opened but awaiting gazettelement
	Proper prioritization of planned activities within the work plan	Comprehensive county Annual health work plan (CAWP)	1	1	Done on time and informed by County Strategic Plan 2017-2022
	Improved intersectional collaborations	No. Of stakeholders' meetings held annually	2	1	One already held on May next to be held in November
SP1.3: Human resource management	Enhanced managerial and leadership skills among health workers in managerial levels	Percentage Of health workers in charge of various departments trained.	60%	30%	Inadequate funding
	Improved quality of service delivery at levels	No of health workers recruited	250	187	On contract basis
	Improved health service provision at all levels of service	Number of Quarterly supportive supervision	4	3	Funding for both CHMT and Sub-County HMTS hence better coverage
SP1.4: Research Development	Enhanced evidence-based interventions	Health forums held to share findings/information	2	2	County Research Agenda was developed
SP1.5: Health Infrastructure development	Increase access to health care services	No. Of new health facilities constructed and operationalized	55	40	We shall concentrate on improving and upgrading existing facilities
Programme 2: Preventive and Promotive health services					
Objective: To reduce disease burden associated with environmental health risk factors and unhealthy lifestyle.					
Outcome: Reduction of preventable health conditions					
Sub programme	Key Outcomes/Output	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
SP2.1 Primary Health care	Increase population under 1 year protected from immunizable conditions	% of fully immunized children	90%	82%	Not all Health Facilities are immunizing due to lack of Human Resources and Cold Chain Equipment.

SP2.2. Environmental Health and sanitation	More functional community units established	No. of community health units established	22	0	No funds for establishing the units
	Increase percentage of house hold with functional toilets	Percentage of Household with functional toilets	85%	87%	Scale up sanitation campaigns
	Increase no. of Households with functional hand washing facilities	% of households with hand washing facilities	20%	17%	Poor attitude towards Hand Washing
	Increase the acreage of cemetery land	No of acreage for cemetery (acres)	20 acres	20 acres	Achieved
	Increase number of populations washing their hands during the critical times	No. of Schools with functional hand washing facilities	6	12	Scale up of Sanitation campaigns in urban areas
	Improved medical waste management	No of health facilities with Medical waste management	3	1	Change of policy
	Increase number of open defecation free villages	No. of villages certified to be defecation free	150	107	Scale up of sanitation campaigns in rural areas
SP2.3: Disease Surveillance	case detection and Response of Notifiable conditions	Percentage of cases detected and investigated	100%	100%	Prompt case detection and response
SP2.4: Health Promotions	Increased populations reached with health messages.	Percentage of population reached with health messages	50%	38%	Need to change the indicator to no. of community dialogue and action days held
	Population aware of Risk factors to health.	Percentage of advocacy/commemoration observed	100%	70%	All World Health Days observed as well as ASK
Programme 3: Health curative and rehabilitative services					
Objective: To provide essential quality health services that is affordable, equitable, accessible and responsive to client needs					
Outcome: Improved access to quality healthcare services					
Sub programme	Key Outcomes/Output	Key Performance indicators	Planned Targets	Achieved Targets	Remarks
SP3.1: Essential Health services	Increased number of HIV positive pregnant mothers receiving preventive ARVS.	Percentage of HIV+ pregnant mothers receiving preventive ARVs	95%	97%	Change in policy and funding
	Improved uptake of skilled delivery	Percentage of deliveries conducted by skilled health workers	70%	66%	New maternity units not operationalized
SP3.2: Elimination of Communicable and Non-communicable diseases	Increased uptake of cervical cancer screening	Percentage of women of Reproductive age screened for cervical cancer	40%	13%	Lack of fund for the activity
	Decreased number of new out-patients 'cases with high blood pressure.	Percentage of new out –patients' cases with high blood pressure.	25%	5%	Lack of sensitization to health workers

SP3.3: Reproductive health	Improved Antenatal clinic attendance	Percentage of pregnant women attending all the four ANC visits	69%	40%	Poor health seeking behaviour
----------------------------------	--------------------------------------	----------------------------------------------------------------	-----	-----	-------------------------------

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

The Department received Ksh 29,698,680 from the World Bank to support the Transforming Health Systems for Universal Coverage mainly to support reproductive, maternal, neonatal, and adolescent and child health activities. It also received 23,433,569 from DANIDA for level 2 & 3 facilities for operation and maintenance. The Department has further received KES 519,861,271 in terms of Conditional Grants for PGH level 5 hospital. This has gone into construction of the mother baby unit, purchase of medical equipment and drugs and medical supplies among other items. The financial report for F.I.F for both Collections and Expenditure as at the end of May 2018 stood at Ksh 541,226,841 and Ksh 455,704,761.65 respectively. By the beginning of the financial year the pending bills were Ksh 532,125,107.53. We have been able to reduce it to Ksh 223,704,189.94 by May 2018 for both the development and recurrent expenditure. In summary by the end of the month of May 2018 the department had been able to forward payment of Ksh. 729,195,064.82 to the treasury for the current financial year 2017/2018. The table below summarizes the performance of capital and non-capital projects.

Table 2.3.3: Performance of Capital/Non-Capital Projects for FY 2017/18- Health

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of Cemetery land in Mai Mahiu	Interment of the dead	Cemetery land	Acreage of cemetery land purchased	20	38,800,000	16,768,000	CGN
Construction of Mother and Child PGH	Enhance health care for mother and child	Reduced Mortality rate	Facility Construction	98%	421,015,673	320,008,573.30	Conditional Grants /County government
Purchase of Plant and Machinery	Enhanced Health Care	Improved Health service	Number of plant machinery Delivered	9 assorted	16,500,000.00	16,500,000	Conditional Grant/County Government
Purchase of Medical Equipment for PGH, Level 4 Hospitals & new facilities	Enhanced Health care	Improved health service	Number of Medical equipment delivered	97%	150,157,500	144,437,484.36	County Government/Conditional Grant
Purchase of Computers	Enhance data Quality	Improved efficiency	Number of equipment supplied	20plus printers and other accessories	3,000,000.00	2,452,860.00	County Government

Purchase of motor Cycle for Sub counties	Enhance health services	Improved Mobility	Number of Motor cycle Purchased	10	4,400,000.00	4,152,800.00	County Government
Purchase of Motor Vehicle	Enhance health services	Improved Mobility	Motor vehicle Purchased	100%	5,000,000.00	4,152,954.00	County Government
Research and Development	Enhanced Decision making	Improved Performance	Number of researches done	3 customer satisfaction surveys, disease outbreaks	2,500,000	1,700,000.00	County Government
Construction of Maternity Edilong Hospital(Bondeni)	Quality health care	Health Facility Constructed	Constructed facility	27%	15,000,000	3,984,676.00	County Government
Construction of Githioro dispensary	Quality health care	Health Facility Constructed	Constructed facility	40%	1,500,000	600,515.75	County Government
Design and Construction of Murunyu Dispensary	Quality health care	Health Facility Constructed	Constructed facility	100%	3,000,000	3,000,000	County Government
Construction of Muggaa dispensary	Quality health care	Health Facility Constructed	Constructed facility	100%	1,615,101.90	1,615,101.90	County Government
Design and Construction of Munanda Dispensary	Quality health care	Health Facility Constructed	Constructed facility	58%	2,500,000.00	1,458,198.60	County Government
Completion of Jikamba dispensary	Quality health care	Health Facility Constructed	Constructed facility	100%	1,000,000.00	999,995.00	County Government
Equipping Elburgon Hospital with a X-ray machine	Enhanced Health care	Enhanced Health care	Number of Medical equipment delivered	100%	2,500,000.00	2,500,000.00	County Government
Completion of Ngondi Dispensary Centre	Quality health care	Health Facility Constructed	Constructed facility	875%	3,644,547.00	3,179,537.95	County Government
Sanitary Block Kimathi Estate, Langalanga Dispensary	Have O/D free County	Increased No of functional Toilets	% of functional toilet constructed	76%	1,407,798.00	1,069,961	County Government
Proposed Outpatient Block at Muguga Health Centre	Quality health care	Health Facility Constructed	Constructed facility	37%	2,375,680.00	874,773.40	County Government

Construction of Kigonor Dispensary	Quality health care	Health Facility Constructed	Constructed facility	100%	1,865,742.00	1,849,742.00	County Government
Completion of the Maternity Wing - piping, drainage and equipping of Lalwet Maternity	Quality health care	Health Facility Constructed	Constructed facility	95%	5,000,000.00	4,725,642.80	County Government
Construction of Ngata Bridge Dispensary	Quality health care	Health Facility Constructed	Constructed facility	100%	3,396,949	3,396,948.64	County Government
Rehabilitation of Makongeni Health centre	Quality health care	Health Facility Constructed	Constructed facility	100%	2,000,000.00	1,998,680.00	County Government
Proposed Construction Of 4no.Door Pit Latrine Of Set Kobor Dispensary	Have O/D free County	Increased No of functional Toilets	Constructed Toilet	100%	600,000.00	599,882.00	County Government
Construction of Rajuela dispensary	Quality health care	Health Facility Constructed	Constructed facility	57%	1,797,719.00	1,015,775.50	County Government
Construction of Kabazi Stage Public Toilet	Have O/D free County	Increased No of functional Toilets	Constructed Toilet	93%	2,000,000.00	1,851,864.28	County Government

2.4 EDUCATION

Introduction

According to the Fourth Schedule of the Constitution of Kenya 2010, Early Childhood Education is a function of the County Government. At the devolved level this sector comprises of ECD Education and Youth Vocational Training.

Strategic Priorities

The sector's strategic priorities include: providing good foundation for children to promote holistic development; provision of quality infrastructure and provision of bursaries to bright and needy students.

Review of Implementation of FY 2017/18

During the plan period the education sector priorities involved enhancing the quality and access to Early Childhood Development and Education (ECDE), and the bursary award programme.

The Education Directorate facilitated the rolling out of bursaries to needy students both in secondary and tertiary institutions across all the wards. Successful achievement of this initiative was enhanced through implementation of the policy governing the management of County bursary award scheme. The Directorate also constructed 450 ECDE classrooms within the County towards improving quality and access to early childhood learning.

In addition, the sustained school feeding programmes in selected ECDE centres improved the retention of pupils. The Directorate provided teaching and learning materials to all the 830 public ECDE centres, and increased quality assurance and assessment. Successful partnership with donors and non- Governmental Organizations was enhanced in the provision of quality service delivery and materials for example Child Fund Kenya in the provision of furniture, MOEST and UNICEF in launching KSRAT Tool, Better world Canada constructed 3 classrooms in Gilgil Township, Book Aid international donated 1,000 ECD library books and trained teachers, Build Africa and Kariandusi school trust constructed ECD classrooms among others. Statistical data collection of all ECDE's in the County was achieved with the aim of providing information necessary for planning for ECDE management and the report showed that there a total of 48,106 pupils in public ECDE centres with 23,477 boys and 24,629 girls cumulatively. Lastly, all ECDE centres in the County participated in co-curricular activities i.e. drama and music from ward level to national level.

The Youth directorate constructed and rehabilitated Twin Workshops at Youth polytechnics and equipped Polytechnics during the period. During the last financial 17/18 a total of Ksh 25,990,000 were disbursed to the county polytechnics as grants and 1,200 youth trained on vocational courses.

Table 2.4.1: Analysis of planned versus allocated budget FY 2017/18- Education

Programme	ADP 17/18	Programme Based Budget FY 17/18	Variance
Promotion of Early Childhood Education	1,029,991,000	743,790,184	28%
Youth empowerment, training and participation	144,000,000	234,389,549	-63%
Total	1,173,991,000	978,179,733	17%

Table 2.4.2: Summary of Sector/ Sub-sector Programmes- Education

Programme Name: Promotion of Early Childhood Development and education					
Objective: To provide access to quality Early Childhood Development and Education					
Outcome: Improved access to quality Early Childhood Development and Education					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Promotion of Early Childhood Education	Improving of learning environment	No. of ECD classrooms equipped	124	14	Not achieved the target due to delay in procurement process
	Improve co-curricular activities	No of fixed play equipment supplied to schools	220	NIL	delay in budget release
		% of ECD participating in co-curricular activities	25%	25%	Achieved
	Rehabilitation of existing classes.	No. of classes to be rehabilitated	220	12	Inadequate funds
	Capacity building and in-service trainings	No. of workshops conducted	9	900	The program was not achieved due to tedious and slow procurement process
	Enhancing of retention rates	No. of ECD Centres under school feeding programmes	900	-	The program was not achieved due to tedious and slow procurement process
	Provision of instructional learning materials.	No of schools benefiting	900	0	Inadequate funds
	Conduct Baseline survey on access to ECD	No. of reports produced	2	0	Delay in funds release
	Improvement of sanitation facilities	No. of ECD toilet blocks improved	220	4	Achieved
	Monitoring and evaluation of institutions	Monitoring reports	4 quarterly report	80%	Inadequate funds
	Establishment of ECD database	Percentage of ECD data captured	95%	60%	Inadequate funds
Bursaries	Support for bright and needy children through bursary	Amount of bursary funds budgeted	110 Million	110Million	Achieved
		Number of actual children to benefit from bursaries	21,000	21,000	Achieved
		% Increase in number of children under bursary programme	26 %	26%	Achieved
Education development	Construction of ECD centres in all sub counties	No of Resource centres constructed	4	0	Priority changed through supplementary budget
Programme Name: Youth empowerment, training and participation					

Objective: To provide quality youth empowerment and training services to the youth					
Outcome: Youth empowerment, training and participation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Vocational youth training.	Revitalization and enhancement of quality training in youth polytechnics (YPs)	No of youth polytechnics revitalized	11	2	Inadequate funding
	Youth polytechnic policy	Policy in place	implementation	0	Not in place
	Equipping of YPs	No of YPs to be equipped	5	0	Procurement stage
	Publicity and sensitization of YPs	No of sensitizations held and no of publicity done	4	5	Achieved
	Curriculum implementation in YPS	No of trained on necessary skills	3,500	1577	On going
	Attachment and exit programs for the trainees	No of trainees and attaches supported	700	800	Target achieved
	Creation of an endowment fund for YPs	Draft Bill	implementation	0	Not yet started
	Quality training	No of reports No of YPs assessed and bench marked	40	10	Inadequate funds
Youth empowerment and participation	Training of youth in Capacity building programs	No of youth trained	2,250	0	Inadequate funds
	Preparation of National Youth Week	No of county participants	2,000	0	Due to election month
	Annual youth conference and exhibitions	No of county exhibitors	90	0	Inadequate funding
	Preparation of annual County Youth magazine	County youth magazine	By June 2019	On draft	Draft copy at publication stage
	Development of youth data bank	% of youth captured in data bank	80%	0	Not started
Youth development	Construction of twin workshop	No of workshops constructed	2	2	On going

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

Table 2.4.3: Performance of Capital/Non-Capital Projects for FY 2017/18- Education

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of classrooms	Improved access and quality of infrastructure	Child friendly schools	No. of classrooms constructed	60 classrooms completed	72,000,000	70,264,000	CGN
Construction of toilet blocks	To improve access and quality of infrastructure	Improved sanitation	No. of toilets blocks constructed	15 toilet blocks completed	7,500,000	6,175,000	CGN
ECDE Curriculum and Co-Curricular activities	To promote children's social, intellectual and physical development.	No. of schools participating in Co-Curricular activities	No. of fixed play equipment's purchased	Funds were used drama festivals	2 Million	500,000	CGN
ECDE Health care and Nutrition	To Enhance retention rates	Improved Health, care and Nutrition	No. of ECDE Centres supplied with Uji flour	200	6.5 Million	1.4 million	CGN
ECDE infrastructure	To improve access and quality of infrastructure		No. of furniture purchased	2Million	5 Million	1.4 Million	CGN
Provision of instructional learning materials.	To enhance the quality of instructional materials	To enhance the quality of instructional materials	Percentage increase in Enrolment in public ECDE	NIL	2M	NIL	CGN
Conduct Baseline survey on access to ECD	To carry out research on ECDE Education	Improved ECDE Education	No. of Research conducted to identify gaps and plan interventions	NIL	NIL	NIL	CGN
Monitoring and evaluation of institutions	To improve Quality of ECDE education	Enhanced Curriculum implementation	No. of Monitoring Reports	9 Reports	1Million	1Milliom	CGN
Establishment of ECD database	Establishment of ECD database	Improved data capture in all ECDE centres	Percentage of ECD data captured	85%	1Million	0.8M	CGN
Bursaries	To provide financial support to needy students in Nakuru County	Reduced number of drop-outs in Secondary schools	Percentage increase in number of students under bursary programme	20,572	110Million	110Million	CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Community mobilization and capacity building	To enhance community mobilization and capacity building	ECDE Teachers equipped with skills on current trends in ECDE and current trends Capacity of communities to provide ECDE infrastructure harnessed	No. of ECDE Teachers able to effectively interpret and implement the curriculum using locally available teaching and learning resources	3000 Teachers	2Million	1Miliion	CGN
Construction of workshops at Njoro VTC	Creating conducive training environment	Workshop constructed	1	On going	14m	8,3m	CGN
Construction of workshops at Nakuru VTC	Creating conducive training environment	Workshop constructed	1	On going	14m	14m	CGN
Infrastructure tools and equipment Nakuru county	To enhance Quality training in vocational centres.	Revitalization and enhancement of quality training in youth polytechnics (YPs)	No of youth polytechnics revitalized	On going	20m	1.6m	CGN
		Equipping of YPs	No of YPs to be equipped	On going	20m	1.2m	CGN
Vocational training	Enhance quality Training and service delivery	Enhanced service delivery	No. trained on supervisory skills and SMC	4 trained	1m	0.354m	CGN

2.5 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS

Introduction

The sector comprises of Trade, Tourism, Cooperatives Development and Marketing, Industrialization, Labour and Research development.

Sector Strategic Priorities

During the period under review the sector's priorities included; promotion and marketing of County tourism; promotion of cooperative development & management; market rehabilitation & development; consumer protection & promotion of fair business practice and commerce & enterprise.

Review of Implementation of the previous FY 2017/18

The following section provides an analysis of the sector's achievements during the period under review.

Table 2.5.1: Analysis of planned versus allocated budget FY 2017/18- Trade, Industrialization, Cooperatives and Tourism Management

S/No.	Programme Name	Allocated Budget in Ksh.		Variance
		ADP 2017/2018	PBB 2017/2018	
1.	Administration Planning & Support Services	*1	11,933,649	100%
2.	Co-operative Development and Management	38,221,332	25,813,846	32%
3.	Commerce and Enterprise	88,589,086	33,617,093	62%
4.	Market Rehabilitation and Development	82,907,964	162,432,933	-96%
5.	Promotion of Tourism and Marketing	27,343,776	5,120,951	81%
6.	Sub Total	237,062,158	238,918,472	-1%

The variance in Table 2.5.1 above shows that many programmes deviated for the planned costs during the budgeting processes. This may be attributed to the inadequate technical capacity in projecting/programme feasibility and costing, weakness in revenue forecast and performance, and constraints related to the transition into new county administration.

¹ Data not available

Table 2.5.2: Summary of Sector/ Sub-sector Programmes Achievements- Trade, Industrialization, Cooperatives and Tourism Management

Programme Name: Administration, Planning and Support					
Objective: To provide efficiency in service delivery					
Outcome: Improved service delivery					
Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Administrative services	Increased efficiency in service delivery	Quarterly M&E reports	4	1	
		One-Stop Shop service delivery centre in place	1	-	Appropriate location not agreed on
		No of Sub County Co-operative offices constructed	1	-	inadequate funding
		No vehicles purchased	1	-	Lack of funds
		Renovation of weights and measures office done	1	-	
Personnel services	Improved human resource productivity	Annual employee compensation estimates (millions Ksh)	75	72	
		No. of staff trained	30	2	
Programme Name: Cooperative Management					
Objective: To promote Cooperative Development and Management					
Outcome: Strengthened and Vibrant Cooperative Societies					
Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Management marketing Cooperative	Increased turnover of marketing cooperatives	Number of Cooperatives revived	3	2	in collaboration with dept of livestock
		No of Coolers and pasteurizers acquired	1	1	Wazo Moja dairy Coop
		No of stakeholder forums held	4	1	Inadequate funds
		No. of sensitization meetings for members and leaders	20	12	Done in partnership with SDCP programme for dairy cooperatives
Sacco Empowerment	Increased financial access by citizens	No. of workshops done on development of new savings and credit products	10	5	
		No of capacity building forums on enterprise development	30	10	
		No. of business and strategic plans developed	20	8	Sponsored by respective Sacco's

		Establishment of cooperative development/Revolving fund	1	ongoing	Bill at county assembly awaiting enactment
		No. of Cooperatives funded	30	-	
Corporate Leadership & Governance	Improved governance and well managed cooperatives	No of Cooperative members' trainings done	50	35	sponsored by respective coops
		No of Cooperative Board of Directors training held	15	12	sponsored by respective coops
		No of Field Visits/Exchange done	5	1	
		No of Ushirika day celebrations/Trade Fairs/Shows participated in	7	6	celebrations held in 6 sub counties
Strengthening of housing and investment cooperatives and extension services	Improved management of housing and investment cooperatives	No of spot checks carried out	200	120	limited by lack of vehicles
		No of capacity building forums done	10	1	In collaboration with Eclectic international
		No. of stakeholder forums done	4	-	
		Cooperative information management system installed in cooperatives	5	-	
Programme Name: Commerce and Enterprise					
Objective: To enhance growth and development of enterprises					
Outcome: Create conducive business environment for enterprises					
Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Business development services for SMEs	Increased access to financial services to SMEs	No. of interactive & sensitization forums for creating awareness	15	-	The SME fund bill is at County assembly is yet to be enacted
		No. of Approved successful loan applicants	150	-	
		No. of SMEs funded	100	-	
		Amount disbursed to SME's (millions Ksh)	-	-	
	Improved SMEs productivity	Training needs assessment report	1	1	
		No. of SMEs trained	90	50	inadequate funding
		Quarterly Monitoring and Control reports	4	1	
Producer Business Groups (PBGs)	Improved productivity and access to markets	No. of trainings held to train members on group dynamics and cohesiveness	30	-	inadequate funding
		No. of Groups registered	30	2	other groups were not well organized
		No. of value addition trainings	30	-	minimal groups registered

		No. of marketing linkages created	10	7	others are ongoing
		No. of conferences & Exhibitions	10	-	Funds were inadequate
		County investment profile in place	-	-	
		County Investment Policy in place	-	-	
Consumer protection	Improved fair trade practices and consumer protection	No. of Weighing machines calibrated	10,500	2,500	Lack of supervisory vehicle
		No of premises inspected	300	50	late arrival of stamps from national government
		No. of working standards & tools purchased	15	-	Inadequate funds
Market Rehabilitation	Improved service delivery in existing markets	No. of markets rehabilitated	10	8	
Development of new markets	Improved access to market services	No. of new markets constructed	3	3	
Programme Name: Tourism Promotion and Marketing					
Objective: To promote local Tourism and market Nakuru County as a destination of choice					
Outcome: Improved domestic Tourism in Nakuru County					
Sub programme	Key Output	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Promotion of local tourism	Increased number of local tourists	No. of tourist sites mapped	-	-	
		No. of local tourists recorded	15,000	7,000	affected by electioneering period
		No. of tourism products uploaded in the County tourism website www.visitnakuru.com	200	50	hotels, tourist sites and tour companies
Establishment & Management of County Tourism & Information centres	Increased access to tourism information	No. of tourism information centres established	1	1	At the County tourism office

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

Table 2.5.3: Performance of Capital Projects for FY 2017/18- Trade, Industrialization, Cooperatives and Tourism Management

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of working standards and tools	Consumer protection	working standards procured	No. of working standards procure at weights HQ	NIL	2Million	Nil Funds	CGN
Expansion and completion of Nasha Market	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Completed Nasha Market	Not Done	8,411,764		CGN
Rongai Town construction of Stalls Rongai Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Jua Kali Sheds constructed	Not Done	4,000,000		CGN
Chepkinoiyoo Market shed Kuresoi North Nyota Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed market sheds	Not Done	1,700,000		CGN
Seguton Fencing Kuresoi North Nyota Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed fence	Not Done	500,000		CGN
Mung'etho Market Toilet Kuresoi North Nyota WARD	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Fencing and toilet constructed	Not Done	1,000,000		CGN
Kamwaura Market Toilet Nyota Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Fencing and toilet constructed	Not Done	1,000,000		CGN
Murinduko Market Toilet Nyota	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Fencing and toilet constructed	Not Done	1,000,000		CGN
Mawanga Market Stalls Bahati Kiamaina Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Stalls Expanded and market toilet Constructed	Not Done	3,000,000		CGN
Kagoto Market Bahati Kiamaina Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Shed constructed	Not Done	2,000,000		CGN
Kamara Market Shed Kamara Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Shed constructed	Not Done	3,500,000		CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Elburgon Market Stalls Elburgon Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Lockups Constructed	Not Done	1,000,000		CGN
Muchorwe Market Lockups Turi Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Lockups constructed	Not Done	1,500,000		CGN
Mirera Market Hells Gate Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Market completed and fencing done	Not Done	10,000,000		CGN
Viwandani Open Air Market Fencing Viwandani Ward and Toilet construction	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Fence Erected	Not Done	10,000,000		CGN
Nakuru Wholesale Market Rehabilitation, Construction of Banana Stalls and Mobile Hawkers Market Biashara Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Market Rehabilitated	Not Done	28,000,000		CGN
Free Area Green Food Market Nakuru East Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Green Food Market	Not Done	1,500,000		CGN
Free Area Mitumba Market Nakuru East	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Mitumba Market Constructed	Not Done	4,000,000		CGN
Mau Narok Market Mau Narok Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Land Purchased at Mwisho wa lammi Market	Not Done	2,000,0000		CGN
Kasarani Beach Kitchen Malewa West Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Beach Kitchen Constructed	Not Done	500,000		CGN
Ogilgei Market Stall - Mosop Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Market Stalls Constructed	ongoing	2,000,000	1,982,73 0	CGN
Construction of market Sheds at Amos Centre Kabatini Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed market sheds	Done	1,328,000	1,328,00 0	CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of toilet at Heshima Market Kiamaina Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	toilet constructed	ongoing	1,099,309	1,099,309	CGN
Design and Construction of Mitumba Market Shed Gilgil Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed market sheds	ongoing	1,999,254	1,999,254	CGN
Construction of Public Toilet Karunga Market Murindat Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	toilet constructed	Done	987,344	987,344	CGN
Fencing of Kuresoi Market Kiptororo Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed fence	Done	399,492	399,492	CGN
Keringet Market Shed Keringet Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed market shed	Not Done	4,617,339		CGN
Construction of Pit Latrine Kiptagich Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed pit latrine	ongoing	999,999	999,999	CGN
Muchorwe Fence and toilet Turi Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	toilet constructed & completed fence	Not Done	3,470,108		CGN
Proposed civil and fabrication works and Shed Construction at Kamere Mark Olkaria Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	rehabilitated market	Not Done	5,815,227		CGN
Race Course Stalls Flamingo Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	stalls constructed	ongoing	2,998,569	2,998,569	CGN
Toilet Facility Rehabilitation Burma Market Kivumbini Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	rehabilitated market	Done	2,053,583	2,053,583	CGN
Kiratina Market Construction Menengai Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed market	ongoing	3,972,851	3,972,851	CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of 4 door Pit Latrine and roadside vegetable shed Mau Narok Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed latrines	ongoing	2,490,562	2,490,562	CGN
Construction Of Njoro Market Shed and Levelling Njoro Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed market	ongoing	1,496,168	1,496,168	CGN
Design and Construction of Market Stalls Mosop WARD	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed market	ongoing	1,982,730	1,982,730	CGN
Rehabilitation of Market and Perimeter Fence Soin Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Market Rehabilitated	Done	1,482,190	1,482,190	CGN
Construction of pit Latrine at Moricho Market Visoi Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed latrines	ongoing	446,985	446,985	CGN
Proposed Sheds at Kabazi Market Kabazi Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed stalls	Done	1,495,013	1,495,013	CGN
Construction of Market Shed and Toilet at Rurii Kiamaina Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completes market sheds and toilets	Not Done	1,600,000		CGN
Construction of Market Toilet Seguton Nyota Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed market	Not Done	500,000		CGN
Fencing and Construction of Gacharage Toilet Sirikwa Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed fencing and toilets	Not Done	1,000,000		CGN
Rehabilitation of Drainage Olenguruone Market Amalo Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Rehabilitated market	Not Done	500,000		CGN
Rehabilitation of Elburgon Market Toilet Elburgon Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	Rehabilitated market toilet	Not Done	500,000		CGN
Construction of Ngondi Market Toilet Maiella Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed toilets	Not Done	400,000		CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Ponda Mali Fish Market and Fish washing Stand Connected to the Sewer line Kaptembwo Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed market	Not Done	1,500,000		CGN
Design and Construction of Jua Kali Toilet Mau Narok Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed toilets	Not Done	600,000		CGN
Design and Construction of Arash Kirima, and Kirengero Lockups Subukia Ward	To create an enabling environment for trade	Enhanced Service Delivery in the Market	completed lockups	Not Done	1,000,000		CGN

Table 2.5.4: Performance of Non-Capital Projects for FY 2017/18- Trade, Industrialization, Cooperatives and Tourism Management

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Personnel services		staff compensated and trained	Annual employee compensation estimates(millions Ksh)	60 staff	75m	72m	CGN
			No. of staff trained	4	2,000,000	500,000	CGN
Enhance marketing cooperative management county wide	Better markets and value addition of agricultural produce	Revived cooperative societies Increased turnover	No. of cooperatives revived	3	6,000,000		CGN
			No. stakeholder forums held	15			
			% increase in turnover	11%			
Empowering Saccos across the county	deepening financial access	Trainings done Business & strategic plans developed	No. of training done	15	8,000,000		CGN
			No. of business & strategic plans developed	8			
			% increase in deposits	8%			
			% increase in loans disbursed	7%			
Improving Performance,	Good governance in cooperatives	Trainings done for Board and members	No. of trainings done	47	6,500,000		CGN
				120			

management and quality of service delivery by cooperatives countywide		Spot checks done Audits done Compliance	No. of inspections done No. of Certification audits done %level of compliance	234 80%			
Increasing investments by Housing/Investment cooperatives Countywide	investments in affordable housing units	linkage forums held projects done	No. of forums held No. of new Housing projects/ investments undertaken.	-	5,000,000		CGN
Calibration of weighing machines in the county	Consumer protection	weighing and measuring instruments verified	No. of weighing measuring instruments used for trade calibrated	2500	4,117,964		CGN
Inspection of business premises	consumer protection	Business premises visited	no. of business premises visited within the county	50	2million		CGN
Financing SMEs county wide	To boost and expand their businesses	SMEs funded	% increase in business expanded No. of SMEs funded	Nil	18 million		CGN
Training SMEs on business management county wide	skills to enable them carry out their business operations efficiently	PBGs formed	% increase in production no. of PBGs formed	15% 50	600,000		CGN
Facilitate the formation of producer business groups county wide	to jointly produce and market their products and gain from economies of scales	PBGs formed	% increased in production no. of PBGs formed	30% 85	890,000		CGN
linking of producer business group to markets	to strengthen their bargaining power in relation to production and marketing	PBGs linked to markets	no. of PBGs linked to markets % increase in sales volume	20 15%	514,018		CGN
Promotion of local tourism	Increased no. of local tourist visiting the county	tourists recorded	no. of tourists recorded	10,000 tourists	13,428,776		CGN
Establishment & Management of county information centre	Creating awareness to the public.	increase in tourists	No. of centres established &equipped %increase in tourists	1 20%	13,915, 000		CGN

2.6 ENVIRONMENT PROTECTION WATER AND NATURAL RESOURCES

Introduction

At the devolved level the sector is composed of; Environment, Energy & Natural Resources and Water & Sanitation.

Sector Strategic Priorities

During the period under review the sector's priorities included; provision of water and sewerage services; protection of the environment and conservation of natural resources pollution control; solid waste management; greening and beautification; regulation and protection of riparian land; energy reticulation and climate change mitigation and adaptation.

Review of Implementation of the previous FY 2017/18

In order to achieve effectiveness and efficiency in management of solid waste the Directorate of Environment embarked on zoning the County into 36 operational zones. This was realized through the involvement of private garbage collectors, engagement of casual workers, enhanced enforcement and compliance monitoring, continuous disposal sites management and rigorous Environmental Education and Awareness (EEA).

Through Public Private Partnerships (PPP) Unit of the National Treasury funded by the World Bank, the Directorate engaged a consortium of experts led by Mott Mc Donald to conduct the Nakuru County Integrated Solid Waste Management Feasibility Study. The outcome of this study indicates that 68 percent of the waste at the dumpsite is organic in nature. Further the study demonstrated that the available organic waste in the County is sufficient for production of bio-energy but would require establishment of proper waste collection and delivery systems.

The sector took over the devolved function of noise and excessive vibration from NEMA, and the sector is ensuring compliance through continuous monitoring. In addition, the Directorate ensured water, air and land pollution control through establishing an anti-dumping and compliance taskforce unit at the county headquarters. Several compliance achievements have been realized with over 20 statutory notices issued and compliance enforced. The Directorate has trained five officers on basic enforcement and one officer on public prosecution and environmental inspection.

The has continued to grow tree of various species in all the 11 sub-counties under the climate change mitigation project besides the normal tree growing programmes for the purpose of increasing forest cover. The Sector has partnered with various partners in beautifying the County's urban areas especially the major roundabouts in Nakuru town, open spaces and road medians in Nakuru and Naivasha. A major facelift of the Nakuru County Lions Garden was successfully implemented in conjunction with Safaricom.

The Sector accomplished the following towards improved sanitation; fencing of old treatment works, rehabilitation of Molo Sewerage treatment Works and increased sewerage connectivity within Nakuru Town through construction of six sewer lines extensions in areas that can be linked to the existing sewer network. Other major milestones achieved in the expansion of sewerage infrastructure have been captured under the KISIP project in the Department of Lands, Housing and Physical Planning.

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

The sector also developed various policies and bills namely; the County Water Policy, Environmental Conservation and Management Bill, Nakuru County Clean Energy Policy and

Nakuru County Clean Energy Action Plan to facilitate implementation of its activities. However, a number of these policies are yet to be enacted into laws.

Table 2.6.1: Analysis of Planned versus allocated budget FY 2017/18- Environment, Natural Resources, Water and Energy

Programme	ADP 17/18	Programme Based Budget FY 17/18	Variance
Administration planning and support services	30,070,000	63,144,976	-110%
Provision of Water and sewerage services	1,206,010,000	716,666,631	41%
Environmental Management	779,000,000	127,899,940	84%
County Energy, Planning, Regulate, Operation & Development	28,000,000	800,000	97%
Total	2,043,080,000	908,511,547	56%

Table 2.6.2: Summary of Sector Programmes- Environment, Natural Resources, Water and Energy

Programme Name; Administration planning & support services					
Objective: To improve staff welfare skills and Performance					
Outcome: Effective planning, Management & execution of service to all departments/organizations					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration Services	Implementation of environmental strategic plan	Reviewed environmental strategic plan	100%	100%	Complete
	Customer satisfaction survey	Conduct Customer satisfaction survey	100%	60%	continuous
		No of complaints received and addressed.	15%	10%	continuous
	Service charter	Service charter Document developed and implemented	100%	50%	continuous
Human Resource	• Proposed scheme of service for officers serving in the Ministry.	scheme of service implemented	70%	0 %	Developed 2 No. scheme of services
	•Improvement of employee skills	No. of employee skills improved	60No.	10No	Management/Leadership skills acquired
1.3 Financial Services	Department Expenditure controlled	Relaying of timely reports	4 No	4No.	Complete
	improvement of financial management	No. of reports on quarterly basis.	4 No	4No.	Complete
Programme Name; Environmental management					
Objective: To protect environment and enhance conservation and management of natural resources within the county					
Outcome: Sustainable environment					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Solid waste management	Enhanced solid waste management mechanism	ISWMP/ ISWRP developed	1 document	Nil	No funds
		No of litter bins procured	36	36	
		No of waste collection zones	36	36	
		No of skips and skip loaders	3	Nil	No funds
		No of waste transfer stations	7	Nil	No funds

		No of land fills	1	Nil	No funds
		No of commercial incinerators	3	Nil	No funds
		No of refuse trucks/ tractors	2	Nil	No funds
		No of Environment officers trained	5	Nil	No funds
	Environmental education on solid waste management	No of seminars/demos/ Barazas organized and conducted	11 sub-counties	Nil	No funds
	Waste disposal sites management	No of disposal sites secured	3 disposal sites		No funds
		Length of access roads done			No funds
		No of people sensitized	50 people		No funds
		Operation office and sanitary facility	1 block		No funds
		No of operation tipping ground prepared	6 tipping grounds	3	No funds
Greening and Beautification	Greening and beautification in urban, peri-urban and market sites	No of sites beautified	30 Sites	10 sites	More fund required
	Enhanced and tree growing and private tree nurseries establishment	No of ward where trees were planted	15 wards	15 wards	Achieved through partnership
		No of tree nurseries established	11		
	School environmental club's establishment	No of environmental clubs	22		
	Water bowser	No of water bowzers	1	Nil	No funds
Regulation and protection of riparian land	Regulated riparian sites	No of riparian land regulated	3 lakes	Nil	No funds
		No of fragile ecosystem rehabilitated	5	Nil	No funds
	Regulation of mining	No of E.I. A/Audit reports conducted and reviewed	50	20	
		No of licences issued	50	10	
		No of inspection reports	50	5	
Environmental resources mapping	No of resources mapped				
	No of database/inventory developed	Database			
Pollution control	Enhanced pollution and compliance	No of environmental officers trained on prosecution courses	5	Nil	No Funds
		Pollution control and climate proof policy	Jun-18	Ongoing	

		No of sampling kits purchased	10000	Nil	No Funds
		No of samples analysed for pollution	500	Nil	No Funds
		Construction and equipping pollution and quality control laboratory in Naivasha and Molo	2	Nil	No Funds
		Nakuru pollution and quality control laboratory equipped	2	Nil	No Funds
Programme: County Energy, planning, regulation, operation and development					
Objective: To increase electricity and gas reticulation in Nakuru county					
Outcome: Enhanced county energy reticulation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Regulation and licensing of retail supply of petroleum and coal products	Green energy management	No of licences issued	10	Nil	No funds
Physical planning related to energy	Energy plan	No of energy plan document in place	1	1	Achieved through partnership (KAM)
Electricity and Gas reticulation	Energy supply	No of user points reticulated	25%	Nil	No funds
Programme: Water and sewerage					
Objective: To increase water coverage and expand sewerage system within the county					
Outcomes: Increased provision of potable water and improved sanitation within the county					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Water Services Provision	Increased water supply, improved water quality and coverage	No of boreholes identified	21	30	Lack of Equipment
		No of boreholes drilled	21	3	Lengthy processes
		No of boreholes equipped with solar powered installation	3	Nil	Inadequate funds
		No of dams and pans constructed	7	Nil	Inadequate funds
		No of dams and pans desilted	7	2	Inadequate funds
		No. of springs protected	7	2	Inadequate funds
		No of rehabilitated water projects	7	3	Inadequate funds
		No of new water projects completed	5	5	complete

Sewerage services provision	Expand and upgrade Sewerage infrastructure	No. of new sewerage facility constructed	0	0	Flagship project that requires massive funding
		No. sewerage rehabilitated	1	1	Molo Sewerage project
		No of new households connected to the sewer network	50	30	Low connectivity due to high cost of application to the relevant Water and Sanitation Service Providers
	Enhance water Use efficiency in urban and Rural areas	Establishment of CBO's/WSP's register	100%	30%	Lack of Transport
		County water Bill developed	100%	20%	Partly funded by Other Partners (WSUP)
		Reduction in Non-Revenue water	10%	45%	Require Funding for Zonal meters and Individual Connections
		No. of Equipped Laboratory	1	Nil	Inadequate funds
		No. of Samples analysed	100	Nil	Inadequate funds

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

Table 2.6.3: Performance of Capital/Non-Capital projects for FY 2017/18- Environment, Natural Resources, Water and Energy

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Purchase of refuse trucks for Naivasha and Bahati	To enhance waste collection and transportation to designated disposal sites	Enhanced waste collection and transportation	No of refuse trucks purchased	Nil	20 M	10M	CGN
Desilting of storms water retention ponds in Naivasha	To improve water discharge channel to lake Nakuru	Operationalized storm water retention pond	No of desilted storm water retention ponds	1 partially complete	35 M	8M	CGN
Purchase of solid waste disposal sites for Kiptagich and Molo	To Improve waste disposal mechanism	Disposal site purchased	No of disposal site purchased	Nil	10M	Nil	CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Provision of Water and Sewerage Services (Mawalebo Water Project)	To provide water supply to various areas which include Matuiku, Waldai, upper Lelechwet and Boror among other neighbouring farms in Rongai area	Increased area of coverage	No of HH Supplied with water	Partially complete	20M	6.3M	CGN
Rehabilitation of Naruwasco Water Works	To provide Water through rehabilitation of Pipeline network	Increased area of coverage	No of HH Supplied with water	Complete	15M	NIL	CGN
Desilting of Turasha Dam	To improve the reservoir capacity	Increased area of coverage	No of HH Supplied with water	Complete	10M	9.99M	CGN
Fencing of Sewerage Plant- Nakuru	To deter the wildlife from gaining access to the Treatment Works	Enhanced Treatment processes and reduced wildlife conflict	No. of Wildlife Complaints received	Complete	5M	4.95M	CGN, NAWASSCO
Project Vehicle Water Sub-Sector	To enhance Supervision and Monitoring of Water Projects	Enhanced Supervision and Monitoring	No. of Vehicle purchased	COMPLETE	5M	5.M	CGN

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

Introduction

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

Sector Strategic Priorities

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

The County Treasury: The treasury's priorities include; to improve human resource productivity through staff promotion, Staff training and development, enhancing planning and budgeting, enhancing financial reporting and improving revenue collection.

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

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

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

Review of Implementation of the FY 2017/18 Plan Period

The following section provides an analysis of the sector's achievements during the period under review.

Table 2.7.1: Analysis of Planned versus allocated budget FY 2017/18

S/No	Programmes	Allocated Budget in Ksh.		Variance
		ADP 2017/2018	Programme Based Budget 2017/18	
1.	Management of County Affairs	306,000,000	147,178,951	51.9%
2.	Coordination and supervisory services	175,000,000	11,562,145	93.4%
3.	Public sector Advisory services	123,011,850	8,568,952	93..3%
	Sub-Total (Office of the Governor)	604,011,850	167,310,048	72.3%
1.	General administration planning and support services	298,000,000	151,366,884	49.2%
2.	Co-ordination of County policy Formulation	337,167,667	64,215,342	80.9%

3.	Human resources Management and Development	70,000,000	26,656,100	61.9%
4.	Performance management	54,500,000	13,328,655	75%
	Sub-Total (PSM)	759,667,667	255,566,981	66.36%
1.	General administration planning and support services	53,000,000	208,983,064	(294%)
2.	Public Finance Management	385,656,800	415,349,236	(7.7%)
3.	Economic and financial policy formulation and management	39,500,000	36,286,000	8.1%
	Sub-Total (County Treasury)	478,156,800	660,618,300	(38.1)
	TOTALS	1,841,836,317	1,083,495,329	

2.7.1 Office of the Governor and Deputy Governor

During the period under review the sub-sector held eight Cabinet meetings that deliberated on various policy issues, further two executive orders were issued to give guidance on the County structure and mandate of all the departments to enable smooth running of the County. The sub-sector procured two courtesy buses for ease of transport. Ten CEC's and nine Chief Officers were appointed to head the department for ease running of the County affairs. The Governor issued an annual State of the County Address where that highlighted the achievements made and the major developments planned for the five years. There were press releases and briefs on the on-goings in the County government. The County attended one the Summit and four Intergovernmental meeting to ensure that devolution is a success.

Table 2.7.1.1: Summary of Sub-sector Programmes Achievements- Office of the Governor and Deputy Governor

Programme Name: Management of County Affairs					
Objective: To ensure effective and efficient running of the County affairs as provided for by the constitution.					
Outcome:					
Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Administration and coordination of County Affairs	Cabinet meetings held	Cabinet meeting minutes	12	8	
	Executive circulars	No. of executive Orders released	2	2	
	Offices rehabilitated	No of offices rehabilitated	5	5	
	Motor vehicles procured	Number of motor vehicles procured	5	5	
	Officers Recruited	No. of CECs recruited		10	10
No Chief Officers recruited			15	9	
Programme Name: Coordination and supervisory services					
Objective: To oversee the running of the various ministries and County entities.					
Outcome:					
Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Organization of County Business	Press briefs held	Number of press releases	1	1	
	Annual progress report submitted to the County Assembly	Copies of annual progress report	1	-	
	State of county address delivered	Copy of annual state of the county speech	1	1	
Programme Name: Public Sector Advisory services					
Objective: To provide timely advisory services to both County entities and the public.					
Outcome:					
Sub Programme	Key Outcomes/ outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Economic, social and political advisory services	County bills formulated	Number of bills generated	6	2	
	Peace fora held	Number of peace fora held	1	1	
	Number of peace committees held	Number of peace committee meetings held	1	-	
	County newsletter published	Copies of county newsletter	1	1	

	Budget and Economic Council meetings held	Number of meetings held	1	-	
		Number of intergovernmental meetings held	1	1	

2.7.2 Public Service Management and Administration

In the period under review the sub-sector completed the construction of the County registry that will ease record management of staff, the sub-sector attended the devolution conference held in Kakamega County to share experiences in the Devolution journey (successes and failures) and five offices were equipped. The sub-sector collaborated with other department to ensure that 5 public participation exercises were held successfully. Eight legal officers were recruited and deployed. During the period under review the department carried out a training needs assessment to establish the training needs of the County establishment. Five schemes of services for various cadres were prepared and are awaiting validation. The subsector also carried out the staff audit to establish the skills capacity of the County establishment. The report will help the County to realign the staffs as per their competencies. The sub-sector trained ten CECs and Chief Officers in performance contracting to start implementing performance contracts in their respective departments.

Table 2.7.2.1: Summary Sub-sector Programmes achievements- Public Service Management and Administration

General administration planning and support services					
Objective: To create enabling environment and facilitate implementation of current and provide for future developments.					
Outcome: Enhanced access of County Government services to residents.					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Personnel services	Customer satisfaction survey report	Survey Report	1	0	To be done in 18/19 F/Y
	Improved service delivery	Survey Report	1	0	To be done in 18/19 F/Y
		Survey Report	1	0	To be done in 18/19 F/Y
	Functional offices in place	No of offices constructed	6 sub-county offices 2 enforcement offices 22 ward offices	0	Inadequate budgetary allocation
	Refurbished offices	Number of offices refurbished	5	0	
	Equipped offices	Number of offices equipped	20	5	
	Motor vehicles procured	Number of vehicles procured	15	0	Inadequate budgetary allocation
	Occupational Health and safety assessment conducted	Assessment report	1 assessment report	Not Achieved	To be done in 18/19 F/Y

Coordination of special programmes (Including workplace HIV/AIDS and Alcohol and Drug Abuse)	HIV/AIDS/Alcohol and Drug Abuse and pornography at workplace survey report	Survey Report	1	0	To be done in 18/19 F/Y
Programme 2; Co-ordination of County Policy Formulation, civic education and public participation					
Objectives: To promote civic education, public participation in governance, policy formulation and implementation					
Outcome: Improved dissemination of government policies and public participation in governance					
Sub-programmes	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Civic Education	Increased participants attending public participation fora	Number of public participations for a held.	5	5	
	List of stakeholders in various sectors per ward	No. of stakeholders mapped	Per ward	0	
	Civic education guidelines in place. IEC materials in place	Civic education fora held No. IEC materials prepared	4 per ward 1000 (budget, ongoing projects, Approved bills)	0 0	
County Coordination, Compliance and enforcement	Enforcement officers recruited	No. of enforcement officers recruited	400	0	Inadequate budget allocation
	Uniforms procured	No. of uniforms procured	400	0	Inadequate budget allocation
	Skilled enforcement officers.	No. of officers trained	400	0	There were no new recruitments
	Compliance and enforcement survey report	Compliance and enforcement survey report	1	0	To be Done in 18/19 Budget
	Working tool procured	No. of handcuffs. No. of batons No. of Swagger canes No. of badges of ranks procured	400	0	There were no new recruitments
Provision of Legal services	A functional legal library	A functional county legal Library	1 county legal Library	0	Inadequate budget allocation
	Legal officers recruited	No. of legal officers recruited	8	8	
Human resources Management and Development					
Objective: To improve human resource capacity, performance and service delivery					
Outcome: Efficiency and effectiveness in the public service					

Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Staff Training and Development	Improved record management	HRMIS software procured	1 software		
		No. of staff trained on HRMIS	3	0	
		No. of staff records uploaded.	5,200 files	0	
	Training Needs Assessment report	TNA report	1	1	In place
	Employees proceeding for retirement trained	No. of employees trained	150	150	100% achievement
		Rate of implementation of scheme of service	100	80	To be validated
	Draft HR policy in place	No. of Human Resource policies developed	1	1	To be validated
	Peer educators trained.	No of peer educators trained	100	10	
	A functional guiding and counselling unit established	A functional guiding and counselling unit established 5 staffs trained	1	0	
	Staffs trained on disaster preparedness	No. of staffs trained on disaster preparedness		Done	To be validated
Customers care staffs trained in sign language	No. of staffs trained in sign language	60	0	Inadequate budgetary allocation	
Performance Management	Staffs promoted	No of staffs promoted	200	0	Inadequate budgetary allocation
	Staffs trained	No. of employees trained	150	150	
	Performance Appraisal unit established	A functional Performance Appraisal Unit	1	0	Training done on performance contracting to be implemented in the plan period 2018/19
	Annual work plans reviewed	No. of work plans reviewed	12	0	
	Performance contracting tools prepared.	No. of officers under Performance Contracting	100	25	The CECs and Chief Officers were trained on performance contracting

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

Table 2.7.2.3: Performance of Non-Capital Projects for FY 2017/18- Public Service Management and Administration

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Customer satisfaction survey	To establish the contentment of the citizens on the service rendered by the county government	Customer satisfaction survey report	Survey Report	1	3,000,000		CGN
HIV/AIDs/Alcohol and Drug Abuse and pornography at workplace survey.	To identify the extent to which HIV/AIDS, Alcohol Drug Abuse has affected the county workforce	HIV/AIDs/Alcohol and Drug Abuse and pornography at workplace survey report	Survey Report	1	1,500,000		CGN
Employee satisfaction survey	To find out the extent to which the county employees are satisfied with the nature of their work delivery	Improved service delivery	Survey Report	1	4,500,000		CGN
Gender mainstreaming at workplace			Survey Report	1	15,000,000		CGN
Occupational Health and safety assessment	Assess the safety needs in the workplace	Occupational Health and safety assessment conducted	Assessment report	1 assessment report	7,000,000		CGN
Coordination of Public participation and community programme	Establish civic education and public participation units in sub county and ward level	Increased participants attending public participation fora	Number of public participations for a held.	Eight held per sub-county/ward	44,000,000		CGN
Stakeholder mapping	Identify champions for civic education and public participation and institute a mode of operationalizing the founded group	List of stakeholders in various sectors per ward	No. of stakeholders mapped	Per ward	11,500,000		CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Civic education and awareness campaigns on major county policies and legislation	Sensitize the public on county policies and legislation	Civic education guidelines in place. IEC materials in place	Civic education for a held No. IEC materials prepared	4 per ward 1000 (budget, ongoing projects, Approved bills)	55,000,000		CGN
Recruitment of enforcement officers	Increase the number of enforcement officers for effective service delivery	Enforcement officers recruited	No. of enforcement officers recruited	400	106,667,667		CGN
Purchase of uniform for enforcement officers	Improve the identity and image of enforcement officers	Uniforms procured	No. of uniforms procured	400	16,500,000		CGN
Paramilitary training	Assess the safety needs in the workplace	Skilled enforcement officers.	No. of officers trained	400	64,000,000		CGN
Compliance and enforcement survey	Establish civic education and public participation units in sub county and ward level	Compliance and enforcement survey report	Compliance and enforcement survey report	1	5,000,000		CGN
Recruitment of legal officers	To increase the number of legal officers in human resource department	Legal officer recruited	No. of legal officers recruited	8	10,000,000		CGN
Human Resources Management Information system	Computerize and automate human resources procedures and operations	HRMIS software procured No. of staff trained on HRMIS No. of staff records uploaded. No. of files (physical) staff records	HRMIS software procured No. of staff trained on HRMIS No. of staff records uploaded. No. of files (physical) staff records	1 software 5,200 uploads 5,200 files	20,000,000		CGN
Conduct training need assessment	Ascertain the specific gaps or requirements in training for different cadres of county staff	Training Needs Assessment report	TNA report	1 TNA report	7,500,000		CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Pre-retirement training	Create awareness/empowerment of retiring staff on post job opportunities and ventures	Employees proceeding for retirement trained	No. of employees trained	300	5,000,000		CGN
Implementation of scheme of service	Establish a comprehensive scheme of service for county employees		Rate of implementation of scheme of service	100%	5,000,000		CGN
Development of Human Resource policy	To develop a clear human resource policy	Draft HR policy in place	No. of Human Resource policies developed	1	5,000,000		CGN
Train peer educators	To build capacity for peer educators	Peer educators trained.	No of peer educators trained	100	5,000,000		CGN
Train peer educators	To build capacity for peer educators	Peer educators trained	No of peer educators trained	50	5,000,000		CGN
Establishment of guiding and counselling unit	To offer guiding and counselling services to county staff whenever they are in need	A functional guiding and counselling unit established	A functional guiding and counselling unit established 5 staffs trained	1	5,000,000		CGN
Staff awareness on disaster preparedness	Involve and sensitize staff on matters regarding disaster preparedness	Staffs trained on disaster preparedness	No. of staffs trained on disaster preparedness		5,000,000		CGN
Training customer care staffs on sign language	To use effective communication mode to reach all the citizens including the deaf	Customers care staffs trained in sign language	No. of staffs trained in sign language	60	7,500,000		CGN
Staff promotion	To motivate staff for better service delivery	Staffs promoted	No of staffs promoted	200	23,000,000		CGN
Develop employee skills and competences	Determine/established inherent skills and talents within the task force	Staffs trained	No. of employees trained	150	20,000,000		CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Establishment of Performance Appraisal Unit	Ascertain the specific gaps or requirements in training for different cadres of county staff	Performance Appraisal unit established	A functional Performance Appraisal Unit	1	11,500,000		CGN
Review ministerial Annual Work plans	Create awareness/empowerment of retiring staff on post job opportunities and ventures	Annual work plans reviewed	No. of work plans reviewed	12	3,000,000		CGN
Signing of performance contracts	Engage senior staff on performance contracting to improve service delivery	Performance contracting tools prepared.	No. of officers under Performance Contracting	100	1,500,000		County Government of Nakuru

Table 2.7.2.4: Performance of Capital Projects for FY 2017/18- Public Service Management and Administration

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of sub- county/ward offices and enforcement offices	Increase the number of offices for effective service delivery	Functional offices in place	No of offices constructed	6 sub-county offices 2 enforcement offices 22 ward offices	140,000,000	8,000,000	CGN
Construction and equipping of County legal Library	To facilitate better record keeping and easy in search of files.	A functional legal library	A functional county legal Library	1 county legal Library	20,000,000		CGN
Purchase of working tools		Working tool procured	No. of handcuffs. No. of batons No. of Swagger canes No. of badges of ranks procured	400	4,500,000		CGN
Refurbishment of existing offices & Old county Hall		Refurbished offices	Number of offices refurbished	5	22,000,000		CGN

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Equipping of existing offices	To enhance effective service delivery	Equipped offices	Number of offices equipped	20	40,000,000		CGN
Purchase of motor vehicle	To easy movement within the County for effective service delivery	Motor vehicles procured	Number of vehicles procured	15	65,000,000		CGN

2.7.3 County Treasury

During the period under review the sub-sector trained 50 staffs to enhance their skills in different training needs. Further the sub-sector procured installed an automatic generator for efficient service delivery. The sub-sector trained 20 staff in Programme Based Budgeting (PBB) to improve in budget preparation. The sub-sector adhered to the legal framework governing budget formulation with Budget Circular, CBROP, CFSP, MTDSP were prepared and submitted within the stipulated timeline. The local revenue as a percentage of the total budget were at 20percent with revenue collection at 85 percent of the target. The subsector prepared an Annual Development Plan for 2018/2019 and submitted within the timeline. Further the sub-sector prepared the 2nd generation CIDP to the plan period 2018-2022 that highlights the development agenda for the County for five years.

Table 2.7.3.1: Summary Sub-sector Programmes achievements- County Treasury

Programme Name: Administration, Planning and Support Services					
Objective: To provide effective and efficient support services					
Outcome: An efficient, effective and service oriented staff, empowered and informed customers					
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Administration, Planning and Support Services	Strategic Plan implemented	Percentage implementation	100		
	Improved service delivery	Complaints received and addressed	80		
	Procurement policy implementation	Percentage of implementation of women youth and PWD policies on procurement	70	100%	
	Improved dissemination of information	Treasury newsletters	1	0	
Updated website		100%	100%		
Personnel Services	Scheme of service developed	Re-designation of officers as per new schemes of service	100%	0	
	Staff trained	Number of staffs trained	500	50	

		Number of staffs sponsored in educational institution	30	5		
Financial Services	Improved financial services	Ministries and sub counties using the IFMIS and ZIZI system	70%	70%	All departments at the headquarters are on IFMIS	
Programme Name: Public Finance Management						
Objective: To promote prudent financial management and internal controls						
Outcome: A transparent and accountable system for the management of public financial resources						
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*	
Budget formulation Coordination and Management	Improved PBB budgeting	Number of officers trained in MTEF and programme-based budgeting	150	20		
	Improved Public Participation	Number of stakeholders involved in budget preparation	1700	2000		
	Increased budgetary resources allocated towards development	Percentage change in ratio of development expenditure to total budget	38	31		
	Legal and regulatory frameworks governing formulation preparation and implementation of budget adhered to	Budget circular released		30 th Aug 2017	30 th Aug 2017	
		Budget Review and Outlook Paper submitted		30 th Sep 2017	30 th Sep 2017	
		County Fiscal Strategy Paper submitted		28 th Feb 2017	28 th Feb 2017	
		County Fiscal Strategy Paper published, publicized and submitted		30 th April 2017	30 th April 2017	
Appropriation and Finance Bills formulated and submitted		30 th June 2017	30 th June 2017			
Resource Mobilization	Local resources mobilized	Local resources mobilized as a percentage of total budget	25	20		
		Revenue collection vs target	80	85		
		Revenue sources automated	40%	40%		
		Local revenue collected	2.6Billion	2.2Billion		
	Monitoring and evaluation of resources collected	Monitoring and evaluation reports	4	4		
Internal Audit	Risk based audits	Number of audit reports	4	4		
	Value for money audits undertaken teammate rolled out	Number of VFM audits	4	4		
Procurement	AGPO implemented	Value of tender to youth in Ksh	584,526,761			
		Value of tender to women in Ksh	374,058, 860			

		Value of tender to PWDs n Ksh	20,114,563		
		AGPO certificates issued to youth	345		
		AGPO certificates issued to women	224		
		AGPO certificates issued to PWDs	36		
	Procurement Plan submitted	Annual Procurement Plans submitted	September 2017		
Public Finance & Accounting	Asset management system developed	Percentage of assets tagged	90	60	
	Financial information and reports produced	Financial statements submitted	September 2017	September 2017	
		Quarterly financial reports	4	4	
Debt Management	Medium Debt strategy developed	Medium debt strategy prepared and presented County Assembly	28 th Feb 2017	28 th Feb 2017	
	Strengthened Pubic Debt Management	Creditors register	Creditors register updated	Creditors register updated	
	Debt report prepared	Annual debt report	1	1	
Programme Name: Economic and financial policy formulation and management					
Objective: To provide a framework for the formulation, analysis and management of economic plans and policies					
Outcome: A stable macro-economic environment for the stimulation of rapid growth					
Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks*
Fiscal Planning	Financial and economic policy	Number of policies formulated	2	0	
		ADP prepared and submitted	By 1 st September	By 1 st September	
		CIDP Prepared and submitted	By December 2017	May 2018	Delayed due to transition to new government.
Monitoring and evaluation	Improved reporting	Number of M&E reports	4	0	
		Handbook of key performance indicators	1	0	

Table 2.7.3.4: Performance of Capital/Non-Capital Projects for FY2017/18-County Treasury

Programme Name: Administration							
Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Construction of Sub County Treasury Offices/ Subukia,	Improve service delivery	Subcounty offices constructed	Number of offices constructed	Not achieved	40,000,000	0	CGN

Nakuru West. Gilgil and Kuresoi South							
Construction of Treasury archives/ HQ		Treasury archive constructed	Number of treasury archives constructed	Not achieved	11,000,000	0	CGN
Expansion of office space / Sub counties		Office space expanded	Number of offices expanded	Not achieved	2,000,000	0	CGN
Resource Mobilization							
Construction of Sub County Revenue offices	Improve service delivery	Sub-county revenue offices constructed	Number of offices constructed	Not achieved	110,000,000	0	CGN
Acquire revenue enhancement vehicles		Revenue vehicles acquired	Number of vehicles acquired	4	55,000,000	20,000,000	CGN
Acquire assorted equipment	Enhance revenue collection	Assorted equipment acquired	Assorted equipment	Not achieved	16,000,000	0	CGN
Supply Chain Management							
Acquire motor vehicles	Improve service delivery	Vehicles acquired	Number of vehicles acquired		6,000,000		CGN
NON-CAPITAL PROJECTS							
Administration							
Staff recruitment	Improve human resource productivity	Staff recruited	Number of staff recruited		21,556,800	0	CGN
Staff promotion		Staff promoted	Number of staff promoted		80,000,000	0	CGN
Finance							
Staff training and development	Improve human resource productivity	Staff trained	Number of staff trained		20,000,000	5,681,907	CGN
Internal Audit							
Acquire audit software	Improve service delivery	Audit system in place	Audit system in place	Not acquired	22,500,000	0	CGN
Staff training and development	Improve human resource productivity	Staff trained	Number of staff trained	Ongoing	5,000,000		CGN
Acquire assorted equipment	Improve service delivery	Equipment acquired	Equipment acquired	6 laptops	3,600,000	480,000	CGN
Resource mobilization							

Acquire assorted equipment	Improve service delivery	Equipment acquired	Equipment acquired	Not acquired	16,000,000	0	CGN
Acquire standby generator/ Sub Counties		Generators acquired	Number of generators acquired	Not acquired	11,000,000	0	CGN
Supply Chain Management							
Staff training and development	Improve human resource productivity	Staff trained	Number of staff trained		5,000,000		CGN
Acquire assorted equipment	Improve service delivery	Assorted equipment acquired	Assorted equipment		5,000,000		CGN

2.8 SOCIAL PROTECTION

Introduction

The Social protection comprises of four directorates namely; Culture and gender, Youth affairs, Sports and Social services. The department is mandated to provide and preserve cultural diversity, promote social development and community empowerment, promote responsible gaming and manage Gender based issues, promote sports development in Nakuru County and lastly facilitate skills development for socio-economic and technological development.

Sector Strategic Priorities

The sector's strategic priorities include: Promotion and development of sports structure and activities, enhancing structures of youth empowerment centres, preservation and conservation of culture and heritage, gender mainstreaming, regulation and control of the gaming industry, providing care and support to vulnerable groups and promote social welfare.

Review of Implementation of the previous FY 2017/18

Major achievements of the department on planned outputs during the Previous ADP period includes the holding of workshops for Music artists, held Kenya Music and Cultural festivals, improved gender equality on women and girls empowerment through increased sensitization workshops and trainings on Gender Based violence, women empowerment and reproductive health.

In a bid to promote gender mainstreaming within the County the Directorate embarked on the development of a gender mainstreaming policy and trained community leaders on gender-based issues and economic empowerment. During the same period one stadium was rehabilitated and 6 sports ground upgraded through the directorate of sports which will enable hosting of various sporting activities

Implementation of through funding sports teams and equipping youth with assorted items has been ongoing in the 55 wards where over 166 sports equipment were purchased. Ward sports additionally; the Directorate has been spearheading the organization of the annual Kenya Inter County Sports and Cultural Association (KICOSCA) tournaments.

Table 2.8.1: Analysis of Planned versus allocated budget FY 2017/18-Social Protection

Programmes	Allocated Budget in Ksh.		Variance
	ADP 2017/2018	Programme Based Budget 2017/18	
Administration, planning and support services		30,074,224	
Development of socio-cultural diversity, socio economic empowerment, promotion of gender equality and responsible gaming	165,500,000	129,054,974	22%
Management and development of sports. Recreation and sports facilities	481,350,000	81,550,327	83%
Youth empowerment, training and participation	144,000,000	234,389,549	-63%
Total	790,850,000	475,069,074	40%

Table 2.8.2: Summary of Sector/ Sub-sector Programmes- Social protection

Programme Name: Administration, Planning and support services					
Objective: Provide effective and efficient services to department, organizations and the public.					
Outcome: Efficiency in service delivery to all departments and public in general					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Administration	Ministry to implement the Strategic Plan for year 2014-2018	Quarterly Reports	4	4	Achieved the targets
	To enhance supervision services and improve service delivery	No of vehicles procured	3	0	Delay in funds release
	Monitoring & Evaluation, planning	Quarterly M & E Reports and field visits made	4	4	Achieved the targets
Programme Name: Development of socio-cultural diversity, socio economic empowerment, promotion of gender equality and responsible gaming					
Objective: To develop and promote socio cultural diversity, socio economic empowerment and responsible gaming					
Outcome: Improved cultural diversity, responsible gaming and achieve socio economic empowerment.					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Cultural development activities	Nurturing of artistic talents	No. of workshops organized	11	8	Not able to reach out to grassroots venues- due to inadequate resources
		No. of festivals and cultural events organized	11	6	Only participated at National and Regional levels.

	Increased participation of choirs youth groups and PWDs	No of Events attended	6	5	Well delivered
	Cultural events during National celebrations	No. of public holidays attended.	5	5	100% achievement
	Marking of UNESCO days	No of UNESCO days attended	3	0	Inadequate funds
	Training of artists	no. of artists trained	600	200	Implementation process affected by inadequate funding
	Exhibitions and shows for cultural Practitioners and art groups.	Number of shows and exhibitions organized	8	1	No community festival organized. Need for mobilization and sensitization
	Enhance cultural diversity	Number of cultural festivals organized.	10	3	Mobilization process not yet.
	Production of Culture & Heritage Policy	policy document	August 2017	0	Process not started
	Production of a county cultural magazine	Annual magazine	1 by Dec 2018	0	Inadequate funds
	Establishment of data base for cultural practitioners and community groups	No. of cultural practitioners and Community groups registered	160	0	Data available
Promotion of Gender equality and women empowerment	Gender mainstreaming/GBV violence	No of meetings No of follow ups	9	28	Supported by partners
	Increased participation of women in leadership	No Capacity building workshops	7	0	Delay in funds release
	Development of a County Gender Policy framework	No of policies enacted	A Draft copy by June 2017	0	Started the process of gender analysis to inform the policy
	Prevention and response to sexual and gender-based violence	No of sub-county GBV clusters formed	6	2	Delay in timely release of funds
	Women empowerment projects	No of Community sensitization and awareness creation on S/GBV forums & campaigns No of women trained	Quarterly 1,650	0 0	Inadequate budget allocations
Promotion of responsible gaming.	Training of gaming inspectors	No. of inspectors trained.	9	0	Delay in funds release
	Sensitization of public on gaming activities	No of public sensitization meetings	7	0	Delay in funds release

	Supervision and control of gaming activities	No. of permits issued	605	0	Delay in funds release
		No of Daily casino returns	740	0	Delay in funds release
	Combating illegal gambling.	4 Quarterly reports	Quarterly	0	Delay in funds release
	Field operations on inspection of pool tables	No. of pool tables inspected	300	0	Delay in funds release
Social Development programs	Disability mainstreaming.	Number of persons with disability registered	6,500	440	
		No. of pwds issued with mobility assistive devices		2056	
	Rehabilitation of Street children	No. of street children rehabilitated	800	91	Swoop conducted through a resolution by multi-sectoral child protection technical thematic working group and committed to various CCI through children's court
	Older person's welfare.	No. of admission in cases received at alms house.	15	6	Admitted in alms house for provision of care and support
	Community capacity building to organize community groups	No of groups to be trained	700	405	No. of self -help groups, youth groups, women groups and CBOs formed
Programme Name: Management and development of sports. Recreation and sports facilities.					
Objective: To showcase, nurture and develop sports talents to foster national unity.					
Outcome: Sports talents developed and nurtured.					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Development of Sports Infrastructure	Stadium rehabilitation and sports grounds	No of stadia rehabilitated	11	1	Implemented through ward resource envelope
	Improvement of sports grounds	No of grounds graded	11	6	
	Development of sports centres in every sub county	No of sport centres established	22	-	Not done due to Reallocation of budgetary allocation
Sporting Tournament	Enhance participation in sports	No of sports talents nurtured	1,350	1,000	Achieved
	Increase in sports event and championship	No of tournaments organized	8	4	Achieved 50%
		No of disciplines participating in KICOSCA	13	13	Achieved

		No of disciplines participating in EALASCA	6	-	Rwanda were unable to host the games.
		No of players participating in KYISA Games	4	4	Achieved
		No of soccer teams participated	65	-	In sufficient funding
		No athletes participated	800	-	In sufficient funding
	Training of technical staffs(referees and coaches in all sub counties)	No of coaches trained No of referees trained	110	0	Delay funds release
	Development of sports for PWD (Paralympics and Deaflympics)	No of Sports events organized for PWDS	5	2	Achieved 20%
	Registration of sports teams, organization and individuals.	No. of teams, organization and individuals funded	650	30	Achieved 5%
Sports Funding	Funding of sports teams and sports persons and implementation of ward sports fund	No. of teams and individuals funded	140	10	Achieved 5%
	Equip the youths with assorted sports equipment's	No of sports equipment purchased and distributed	2,100	2,100	100% Achievement
Programme Name: Youth empowerment, training and participation					
Objective: To provide quality youth empowerment and training services to the youth					
Outcome: Youth empowerment, training and participation					
Sub Programme	Key Outcomes/ outputs	Key performance indicators	Planned Targets	Achieved Targets	Remarks*
Youth empowerment and participation	Training of youth in Capacity building programs	No of youth trained	2,250	0	Inadequate funds
	Preparation of National Youth Week	No of county participants	2,000	0	Delay Due to election month
	Annual youth conference and exhibitions	No of county exhibitors	90	0	Inadequate funding
	Preparation of annual County Youth magazine	County youth magazine	By June 2019	On draft	Draft copy at publication stage
	Development of youth data bank	% of youth captured in data bank	80%	0	Not started

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

Table 2.8.3: Performance of Capital/Non-Capital Projects for FY 2017/18- Social Protection

Project Name/ Location	Objective/ Purpose	Output	Performance Indicators	Status (based on the indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of funds
Nakuru players theatre	To identify and nurture talents	Equipping of players theatre	No. of equipment purchased	Complete	5M	5M	CGN
Gilgil cultural centre	To identify and nurture talents	Establishment of a cultural centre	No. of cultural centres established	0	5M	0	CGN
Gender Based Violence (GBV) centre	To enhance security and offer psycho-social support to survivors of GBV	Construction of a GBV centre	No of centres Established	0	10m	0	CGN
Constructions of social halls	To have community empowerment/ meeting venues	Empowered community Enhance standard of living	No of social halls constructed	6 social halls completed	6m	6m	CGN
Improvement of Infrastructure in elderly persons home	To have conducive environment for the occupants	Enhance quality of life	Number of rooms rehabilitated	0	5m	0	CGN
Rehabilitation of stadiums	To nature sports talents	Improve sports infrastructures	No of sports stadium rehabilitated No of sports ground graded	- 6	22.5m	3m	CGN
Construction of sports centres	To nature sports talents	Improve sports infrastructures	No of sports centres rehabilitated	-	15m	0	CGN
Sports fund	Promote sports talent	Sports activities promoted	No of sports teams funded No of sports equipment acquired and distributed	-	30m		CGN

CHAPTER THREE

COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 Introduction

This chapter outlines sectoral strategic priorities and projects for the plan period 2019/20. These strategic priorities draw their foundation from and reflect the County Integrated Development Plan 2018-2022. Highlighted within the planned projects, are the performance indicators to be used to monitor implementation.

3.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

Introduction

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

Sector Vision and Mission

Vision

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

Mission

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

Sector Strategic Goals and Objectives

Strategic Goal

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

Strategic Objectives

1. To provide efficient services to county divisions/units organizations and the public
2. To increase livestock production, productivity, health and improve livestock products and by products to enhance food security in the County.
3. To increased fish production for enhanced food security, employment creation, income generation and poverty reduction.
4. To enhance dissemination of agricultural information to the farming communities for improved agricultural productivity, food security, and farm incomes.
5. To provide a spatial framework to guide land use planning and development
6. To facilitate access to decent and affordable housing.

3.1.1 Agriculture, Livestock and Fisheries

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

Capital and Non-Capital Projects

Table 3.1.1.1: Capital projects for the FY2019/20 - Agriculture, Livestock and Fisheries

Programme Name:										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction and equipping of milk cooler Location: Rongai (Solai), Njoro (Kianjoya), Kuresoi North (Kiptororo), Rongai (Brugei), Njoro (Njoro)	Construction of Cooler house and Equipping the coolers	Water treatment from the cleaning of milk cooler and milk cans	44.0M	CGN	2019/20	No. of milk coolers constructed and equipped	5 farmer group	ongoing	Livestock Production
	Purchase of motorized fodder choppers and establishment of fodder silos Location: Molo, Njoro, Kuresoi South, Kuresoi North, Bahati, Gilgil, Subukia, Rongai	Procurement of motorized fodder choppers	Use of manure in fodder farming	64.0M	CGN	2019/20	No. of motorized fodder choppers procured	8	ongoing	Livestock Production
	Livestock Extension support services Location: countywide	Procurement and issuance of E-Extension tablets		5M		2019/20	No. of E-Extension tablets procured and issued			Livestock Production
	Small holder Dairy Commercialization Programme (SDCP) Location: Bahati, Kuresoi	Capacity building of farmers on milk marketing	Use of biogas and manure	27M	IFAD/GO K	2019/20	No. of farmers capacity on milk marketing	134 dairy groups	Ongoing	Livestock Production

Programme Name:										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	South, Nakuru West, Subukia and Rongai									
	Hiring of new livestock production officers Location: Countywide	Recruitment of New officers		378.0M	CGN	2019/20	No. of staff hired	100 technical officers 20 admin officers	New	Livestock Production
	Construction of sub county office Location: Gilgil, Njoro, Subukia, Kuresoi South, Kuresoi North, Nakuru East, Rongai and Molo	Construction of office Blocks	Water treatment from the cleaning of milk cooler and milk cans	16.0M	CGN	2019/20	No. of office blocks constructed	2 office blocks	New	Livestock Production
	Purchase of vehicles and motorbikes Location: countywide	Procurement of Vehicles and Motorcycles		85.0M	CGN	2019/20	No. of vehicles and motorbikes procured	5 vehicles and 25 motorbikes	New	Livestock Production
	Construction and equipping of milk cooler. Location: Naivasha, Gilgil, Bahati, Njoro, Molo, Kuresoi South, Kuresoi North, Rongai, Subukia	Construction and equipping of milk cooler	Water treatment from the cleaning of milk cooler and milk cans	36.0M	CGN	2019/20	No. of milk coolers constructed and equipped	3	New	Livestock Production
	Livestock feed program Location Countywide	Procurement of pulverizes	Use of biogas and manure	9.0M	CGN	2019/20	No. of feed pulverizes and mixers procured for the group	20 pulverizes		Livestock Production
	Promote E-Extension	Procurement of E-Extension Tablets		3.5M	CGN	2019/20	No. of E-Extension tablets	65 tablets		Livestock Production

Programme Name:										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Location Countywide.						procured and issued			
	Promotion of bees and related products. Location Country wide	Procurement of bee beehives, honey extractor, harvesting kits and other accessories procured		9.0M	CGN	2019/20	No. of bee beehives, honey extractor, harvesting kits and other accessories procured	34 kits		Livestock Production
	Construction and equipping of sub-county offices	-Forward architectural plans to county HQ -Carry out tendering exercise -Tender awards and office construction		20M	CGN	2019/20	Offices run well No of offices constructed	Headquarters and sub counties 2 office blocks	On going new	County director of vet services
	Purchase of vehicles and motorbikes	Tender award and purchase		13.8M	CGN	2019/20	No for vehicles purchased No of motorbikes purchased	3 vehicles 11 motorbikes	new	County director of vet services
	Promote rural tannery and cottage industry	-Forward architectural plans to county HQ -Carry out tendering exercise -Tender awards and construction of the premises		10M	CGN	2019/20	No of tanneries constructed	1	new	County director of vet services

Programme Name:										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
	Construction of poultry slaughter house	Forward architectural plans to county HQ -Carry out tendering exercise -Tender awards and construction of the premises		10,000,000	CGN	2019/20	No of poultry slaughter houses constructed	1	new	County director of vet services
	Hiring of more staffs	Advertisements , interviews and hiring		109,500,000	CGN	2019/20	No of staffs hired	30 t 23	new	County director of vet services
	Training of staff	Identifying training needs and training		5,000,000	CGN	2019/20	No of staff trained	30	new	County director of vet services
Aquaculture Development	Establishment of fish hatchery- Naivasha	Hatchery establishment, installation of water supply pipes, holding tanks and power supply.	Solar powered submersible pump.	10 M	CGN	2019/20	No. of hatcheries set up	1	New	Nakuru Fisheries Department.
		Employment of extension officers		6 M		2019/20	No. of extension officers employed.	10	New	NCPSB
Development of capture fisheries resources		Compilation of list of dams to be stocked, source of fingerlings and stocking.		1.5 M	CGN	2019/20	No. of fingerlings stocked in lakes and dams.	100,000	On-going	Nakuru Fisheries Department.
Fish quality assurance, value	Fish market developed along Nairobi-Nakuru	Floating of BQs, Procurement of		40 M	CGN	2019/20	No. of markets developed.	1	New	Nakuru Fisheries Department.

Programme Name:										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
addition and marketing.	highway-Naivasha.	I acre land and tender award.								
	Development of Kamere beach landing site.	Demarcation and fencing, construction, installation of Ice making machinery	Solar powered submersible pump.	22 M	CGN	2019/20	No. Of fish landing beach development	1	New.	Nakuru Fisheries Department.
	Reduced post-harvest losses.	-Setting up of the cooling facility, wiring, plumbing and pavement.		20 M	CGN	2019/20	No. Modern fresh fish auction facility with cold storage constructed.	1	Contractor on site.	Nakuru Fisheries Department.
Agricultural Extension Research and Training	Improve access to Soil PH measuring services	Procurement of soil testing kits		6.6M	CGN	2019/20	Number of soil testing kit procured	11	New	County Director of Agriculture
	Procurement of motorcycles (Countywide)	Purchase of motorcycles		4.76M	CGN	2019/20	Number of motorcycles purchased	14	Stalled	County Director of Agriculture
	Procurement of Vehicles (, Kuresoi South, Gilgil, Njoro)	Purchase of Vehicles		18M	CGN	2019/20	Number of Vehicles purchased	3	Stalled	County Director of Agriculture
	Construction of Sub-County Agricultural Offices (Kuresoi North, Njoro)	Construction of Sub-County Agricultural Offices	Use of solar lighting	20M	CGN	2019/20	Number of offices constructed	2	Stalled	County Director of Agriculture
	Construction of 5 Ward-Agricultural Offices (Waseges, Kihingo)	Construction of Ward-Agricultural Offices	Use of solar lighting	20M	CGN	2019/20	Number of offices constructed	2	Stalled	County Director of Agriculture

Programme Name:										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
Crop Production and Food security	Food security initiatives implemented	Sweet Potato vines purchased and distributed to farmers		1025M		2019/20	Number of Sweet Potato vines purchased and distributed to farmers	500,000	Stalled	County Director of Agriculture
		Farmers supported with pyrethrum seedlings		7M		2019/20	Number of farmers supported with pyrethrum seedlings	700	On going	Director of Agriculture
		Provision of clean planting horticultural crops				2019/20	Number of fruit seedlings supplied		On going	Director of Agriculture
Crop Production and Food security	Food security initiatives implemented	Sweet Potato vines purchased and distributed to farmers		1,250,000		2019/20	Number of Sweet Potato vines purchased and distributed to farmers	500,000	Stalled	Director of Agriculture
		Farmers supported with pyrethrum seedlings		7M		2019/20	Number of farmers supported with pyrethrum seedlings	700	On going	Director of Agriculture
		Provision of clean planting horticultural crops		2.5M		2019/20	Number of fruit seedlings supplied	10,000 TC Bananas	On going	Director of Agriculture
				1.25M				5,000 Mangoes	On going	Director of Agriculture
				1.25M				5,000 Avocadoes	On going	Director of Agriculture

Programme Name:										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
				1.25M				50,000 Tea seedlings	On going	Director of Agriculture
				5M			+	100,000 Coffee Seedlings	On going	Director of Agriculture
	Reduced post-harvest losses and enhanced food safety	fresh produce sheds constructed		11M	CGN	2019/20	Number of fresh produce sheds constructed	11	New	Director of Agriculture
		Fresh produce cold stores constructed		20M	CGN	2019/20	Number of cold stores constructed	1	New	Director of Agriculture
	Implementation and coordination of Special county Agricultural programs	Improved food security to vulnerable groups		11M	CGN	2019/20	Number of vulnerable groups	11	New	Director of Agriculture
	Establish Green Houses in Schools (Countywide)	Enhance Food security at household level		11M		2019/20	Number of Greenhouses installed	11	On going	Director of Agriculture
4.3 Farm Land Utilization, Conservation and mechanization services	Construct Soil Conservation structures (Rongai, Subukia, Gilgil, Naivasha Sub-Counties)	Survey and Design	Put into consideration best conservation practices	12M	CGN	2019/20	Water pans designed	4	On-going	Director of Agriculture
		Construction and development	Put into consideration best conservation practices	12M	CGN	2019/20	Water pans excavated	4	On-going	Director of Agriculture
		Agricultural Mechanization services (AMS)		2M	CGN	2019/20	Amount of (Ksh) Revenue Generated	2,000,000	On-going	Director of Agriculture

Programme Name:										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
		Procurement of excavator		20M	CGN	2019/20	Excavator purchased	1	New	Director of Agriculture
		Maintenance of plants and equipment Staff allowances		5M	CGN	2019/20	No. of plants and equipment's maintained	5 12	On going On going	Director of Agriculture

Table 3.1.1.2: Non-Capital Projects FY 2019-20-Agriculture, Livestock and Fisheries

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Construction and equipping of milk cooler Location: Rongai (Solai), Njoro (Kianjoya), Kuresoi North (Kiptororo), Rongai (Bruegi), Njoro (Njoro)	Capacity building	Water treatment from the cleaning of milk cooler and milk cans	5.0M	CGN	2019/20	No. of farmers capacity on milk marketing	5 farmer group		Livestock Production
	Purchase of motorized fodder choppers Location: Molo, Njoro, Kuresoi South, Kuresoi North, Bahati, Gilgil, Subukia, Rongai	Capacity building of farmers		2.0M	CGN	2019/20	No. of farmers capacity on feed conservation	8 farmer groups		Livestock Production
	Location: countywide	capacity building of officers on E-Extension		1.5M	CGN	2019/20	No. of officers capacity build on E-Extension	65 officers	New	Livestock Production

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Small holder Dairy Commercialization Programme (SDCP) Location: Bahati, Kuresoi South, Nakuru West, Subukia and Rongai	Capacity building of farmers on milk marketing	Use of biogas and manure	27M	IFAD/GO K	2019/2020	No. of farmers capacity on milk marketing	134 dairy groups	Ongoing	Livestock Production
	Training of staff on various courses Location: Countywide	Staff trained on various courses		3.4M	CGN	2019/2020	No. of staff trained on various courses	91 officers	New	Livestock Production
		Capacity building		3.6M	CGN	2019/2020	No. of dairy farmer groups capacity build on milk marketing	3 farmer groups		Livestock Production
	Promotion of local poultry Location: Countywide	Mobilization of poultry farmer groups and capacity building farmer groups	Use of manure	5.5M	CGN	2019/2020	No. of poultry farmer groups reached	55 farm groups	2018-2022	Livestock Production
				11.0M	CGN	2019/2020	No. of poultry farmer groups capacity build on poultry production			Livestock Production
	County livestock census Location Countywide	countywide		30.0M	CGN	2019/2020	No. of livestock census done	1 census	2018-2022	Livestock Production
	Agricultural Sector Development Support Programme (ASDSP) Countywide	countywide	Use of fodder tress	2.0M	CGN	2019/2020	No. milk organizations capacity on milk value chain development	72 milk marketing farmer organizations	2018-2022	Livestock Production
	Livestock feed program/Countywide	Countywide	Use of manure	10.0M	CGN	2019/2020	No. of farmer groups capacity build on fodder conservation	100 farmer groups	New	Livestock Production

Sub Programme	Programme Name									Implementing Agency
	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	
	Promote E-Extension/County wide	capacity build officers on E-Extension		1.0M	CGN	2019/2020	No. of officers capacity build on E-Extension	65 field officers	New	Livestock Production
	Promotion of rabbits and related products: Location Countywide		Use of manure	8.5M	CGN	2019/2020	No. of farmer groups capacity build on rabbit value chain	55 farmer groups	New	Livestock Production
	Promotion of bees and related products. Location Country wide	capacity building of farmer groups on honey value chain	Tree planting	1.0M	CGN	2019/2020	No. of farmer groups capacity build on honey value chain	22 farmer groups	New	Livestock Production
	Dairy and milk value Addition/Countywide	capacity building farmers on dairy and milk value addition		10.0M	CGN	2019/2020	No. of farmer groups capacity build on dairy and milk value addition	60 milk marketing farmer organizations	Ongoing	Livestock Production
	Promotion of sheep and goats/Countywide	capacity building farmers on sheep and goats		3.0M	CGN	2019/2020	No. of farmer groups capacity build on sheep and goat production	22 farmer groups	New	Livestock Production
	Promotion of dairy goats. Location: Countywide	capacity building farmers on dairy goats husbandry		3.0M	CGN	2019/2020	No. of farmer groups capacity build on dairy goats production	22 farmer groups	2018-2022	Livestock Production
	Promotion of beef cattle: Location: Countywide	capacity building farmers on Beef Cattle husbandry		3.0M	CGN	2019/2020	No. of farmer groups capacity build on beef production	22 farmer groups	2018-2022	Livestock Production
	Promotion of pig enterprise Location: Countywide	capacity building farmers on Swine Husbandry		3.0M	CGN	2019/2020	No. of farmer groups capacity build on pigs production	22 farmer groups	2018-2022	Livestock Production

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Promotion of donkey Location: Countywide	capacity building farmers on Aquine husbandry		3.0M	CGN	2019/2020	No. of farmer groups capacity build on donkey production	22 farmer groups	018-2022	Livestock Production
Livestock disease management and control	Disease control All sub counties	Vaccination programmes, - Vaccination and monitoring -Baiting / licensing of pets -Formation and training of sub-county disease control committees.		33.4M	County and national government	2018-2019	-No of programmes -Percentage coverage for vaccinations of various –diseases No of baiting programmes No of pets licenses No of committees formed	44 programmes 70% coverage 22 1000 11	On going	County director of vet services
2.6-Meat safety and animal products development	Vector and pest control All sub counties	-training dip committees and dip attendants on dip management -Training livestock farmers on safe and correct use of acaricides. -supervision of dip committees.		5,071,000	CGN	2018-2019	No of dip committee and dip attendants trained No of livestock farmers No of dip supervision visits done	19 committees 1500 livestock farmers 44 visits	On going	County director of vet services
	Disease Surveillance All sub counties Hides and skins improvement All sub counties	Visits to livestock markets, stock routes and farm visits		8 million	CGN	2018-2019	No of visits to livestock markets No of stock route inspection visits	20visits 44 visits	On going	County director of vet services
		- Pre licensing and licensing of H/Skin traders.	.	8 million	CGN	2018-2019	No of licensing and pre licensing programmes	22 programmes	On going	County director of vet services

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Veterinary public health All sub counties	- Training of hides and skins traders -Supervising flayers, H/Skins curers, tanners and leather traders					-no of traders trained No of supervision visits	180 traders trained 44 visits		
		-inspection of hatcheries -licensing and pre-licensing of slaughter houses/slabs/carries -meat hygiene supervision -training of meat value chain actors. -meat inspection -provision of meat inspection protective gear -purchase of slaughter house accessories, bullets, brooms, wheelbarrows roller mark ink		22,308,000	CGN	2018-2019	No of inspection visits done No of licensing and pre-licensing programmes for slaughter houses and slabs No of meat hygiene supervision visits done No of trainings of meat value chain actors No of meat surveillance visits done No of protective gear purchased No of bullets No of wheelbarrows No of brooms Litres of ink	8 visits 22 programmes 55 visits 22 trainings 66 surveillance visits 102 protective gear 4000 bullets 6 wheelbarrows 10 brooms 80 litres	On going	County director of vet services
	Food safety	-collection of milk, meat honey and eggs samples for		2,000,000	CGN	2018-2019	No of samples collected No of trainings held	11 11	On going	County director of vet services

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		residue analysis. -training of value chain actors on safe food production and processing.					No of value chain actors trained	100 value chain actors		
Aquaculture Development	Farmers training-county wide	Training of farmers on basic aquaculture techniques.		2.16 M	CGN	2019-20	Number of farmers trainings.	36	Awaiting funds.	Nakuru Fisheries Department.
	Increased extension service delivery county wide -	Planning, invitations, mobilization, field day.		8.78 M	CGN CGN	2019-20	No. of show/exhibitions/work shops participated.	9	Awaiting funds.	Nakuru Fisheries Department.
	County wide	-Venue identification -Planning meetings -Farmers mobilization -Field day day					No of field day and stakeholders Fora held in 11 Sub Counties.	9	Awaiting funds.	Nakuru Fisheries Department.
	County wide	-Identification of Farmers to be visited -Conduction of farmers -Farm visits.				2019-20	No. of farm visits.	1404	Awaiting funds.	Nakuru Fisheries Department.
	Monitoring and Evaluation (M & E)- County wide	-Planning meetings. -Projects identification -M & E exercise.		2.16 M	CGN	2019-20	No. of monitoring and evaluation conducted.	36	On-going	Nakuru Fisheries Department.
Development of capture	Regulate fishing activities at lake Naivasha	-Strategic planning meeting,		4.38 M	CGN	2019-20	No. of monitoring and surveillance conducted.	156		Nakuru Fisheries Department.

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
fisheries resources		Assignment of duties and resources. -MCS								
Fish quality assurance, value addition and marketing.		Organization of training manual, fisher folk mobilization and training.		2.4 M	CGN	2019-20	No. of BMU committee capacity building workshops	4		Nakuru Fisheries Department.
		Planning budgeting, invitations, training		1 M	CGN	2019-20	No. of fish traders' trainings on hygienic fish handling.	400	On-going	Nakuru Fisheries Department.
		-Planning, sensitization meeting, revenue collection.		600,000	CGN	2019-20	Amount of revenue collected.	1,500,000	On-going	Nakuru Fisheries Department.
Agricultural Extension Research and Training	Provision of Agricultural extension services (Countywide)	Training of farmers	10,500,000	CGN	2019-20	On-going	Number of farmer trained	15,000		
		Field and exhibitions days		11,000,000	CGN	2019-20	Number of Field and exhibitions days	11	On-going	County Director of Agriculture
		-1 ASK Agricultural show	Use Environment ally Fertilizers& Chemicals	3,000,000	CGN	2019-20	Number of ASK Shows	1	On-going	County Director of Agriculture

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Staff replacement	To enhance extension service delivery to farmers	To replace staffs who have exited the service in the department	12,000,000	CGN	2019-20	New employees in the county In the cadre of support staff, clerks and technical staffs	20	New	Chief officer -MOALF
	Formulation and implementation of agricultural policies, legislations and regulations. (Countywide)	Formulation of Agricultural Bills		2,000,000	CGN	2019-20	Number of bills	2	New	County Director of Agriculture
	Promotion of Agricultural technology delivery	Improve nutritional status of urban dwellers		3,000,000	CGN	2019-20	Number of Urban farmers trained	200	New	County Director of Agriculture
	Up scaling the SHEP Approach. (County wide)	Training of sub county and ward staff on the SHEP Approach.	Capacity build staff on good agricultural practices that are environment friendly, and that ensure food safety	1,070,550	CGN	2019-20	No. of staff trained	90	New	CDA
		Training of farmers on market survey and crop selection	Farmer trainings on selection of crops that have demand in the market to reduce on waste	3,392,974	CGN	2019-20	No of farmers trained	225	New	CDA
		Training of ward staff from	Staff training on emerging	428,220	CGN	2019-20	No. of staff trained	36	New	CDA

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		9 wards on specific crop production techniques	and good agricultural practices that are environment friendly, and that ensure food safety							
		Conduct baseline survey for farmer groups		2,327,400	CGN	2019-20	No of farmer groups reached	36	New	CDA
		Training members of 36 Small holder horticultural farmer groups on specific crop production techniques(In field trainings)	Capacity build farmers on good agricultural practices that are environment friendly, and that ensure food safety	7,226,213	CGN	2019-20	No. of farmers trained	3,600	New	CDA
		Carry out demonstrations on soil fertility management, soil moisture conservation, diseases and pest management		2,408,736	CGN	2019-20	No. of farmers trained	3,600	New	CDA
	Agricultural Training Centre (ATC) - Nakuru	-Farm paddocking -Perimeter fence using concrete pillars& chain link		1,000,000 3,000,000 4,000,000	CGN	2019-20	Area –paddocked No of perimeter fenced. Bore hole excavated Tank constructed	131 acres 8km 1 1	New	CDA

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		-Borehole & water reticulation -Steel Hoist & and 20,000 litres tank Ksh. 600,000		.6M						
	National Agricultural and Rural Inclusive Growth project (NARIGP)(County wide)			32,000,000	National Government & County Government	2019-20				
		-Mobilizing smallholder farmers into CIGs /VMGs				2019-20	Number of CIG /VMG Mobilized	400	New	CDA
		Building capacities of CIGs /VMGs to plan, implement, manage, and monitor community-level micro-projects along their priority VCs				2019-20	Number of CIGs/VMGs Trained	400	New	CDA
	The Agricultural Sector Development Support Programme II(ASDSP 11)	Identification of Value Chains		30,996,660	Swedish Government & CGN	2019-20	value chains identified	10	New	CDA
		-Capacity building of existing service				2019-20	value chain actors trained	15	New	CDA

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		providers on identified opportunities								
		Support Value Chain Innovations with high prospects for women and youth empowerment				2019-20	Value Chain promoted per innovation	5	New	CDA
		-Strengthen Environmental resilience for increased productivity among prioritized PPVCs				2019-20	Number of climate smart technologies promoted	10	New	CDA
		-Enhance Entrepreneurial skills for VCAs including service providers				2019-20	Number of Service Providers trained on Entrepreneurial skills per VCAs including service providers	5	New	CDA
		-Improve Market access linkage for priority VCAs				2019-20	Number of VCAs Aggregated	670	New	CDA
		-Improve Access to market information by VCAs				2019-20	Number and type of information provided	3	New	CDA
	Gender Mainstreaming and Cross cutting	Training of staff on gender mainstreaming package and	Capacity build staff on gender friendly	727,500	CGN	2019-20	No. of staffs trained	150	New	CDA

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	issues (County wide)	family budgeting	technologies that are environment friendly, save on time and energy							
		Training of farmers on gender issues and family budgeting	Capacity build farmers on gender friendly technologies that are environment friendly, save on time and energy	1,878,000	CGN	2019-20	No. of farmers trained	1650	New	CDA
Urban and Peri Urban farming (UPAP) through Kitchen Gardening.	Rongai, Bahati, Nakuru East, Nakuru West, Molo, Naivasha sub counties	Training of staff in on UPAP technologies	Capacity build staff on environmentally friendly farming techniques	201,000	CGN	2019-20	No. of staffs trained	30	new	CDA
		Training of farmers on UPAP technologies	Capacity build farmers on environmentally friendly farming techniques	1,899,000	CGN	2019-20	No. of farmers trained	1000	new	CDA
		Purchase of demonstration materials for UPAP technologies	Purchase and use of UPAP demonstration materials that are environment friendly	900,000	CGN	2019-20	No. of demonstrations done		new	CDA

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Grant to vulnerable groups	County wide	Provide grants to empower Vulnerable groups	Give grants to vulnerable groups with environment proposals	1,320,000	CGN	2019-20	No. of group issued with grants	11	new	CDA
		Train groups in the county on the enterprise of their choice	Capacity build vulnerable on environment friend friendly farming techniques	220,000	CGN	2019-20	No. of groups trained	11	new	CDA
Crop Production and Food security	Management and control of pests and diseases in crops (Countywide)	Operationalizing Plant clinics		11,400,000	CGN	2019-20	Number of plant clinics in operation	15		
		Training of Plant Doctors			CGN	2019-20	Number of Plant Doctors trained	24	New	CDA
		Training of spray service providers trained			CGN	2019-20	Number of spray service providers trained	40	New	CDA
		Constitution of community-based pest forecasters and monitors offering early warning services			CGN	2019-20	Number of community-based pest forecasters and monitors offering early warning services	180	New	CDA
		Installation of pheromone traps and lures			CGN	2019-20	Number of Pheromone traps installed.	200	New	CDA
					CGN	2019-20	Number of Lures installed	800	New	CDA
		Purchase of PPEs			CGN	2019-20	Number of PPEs purchased	100	New	CDA

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		Purchase of motorized sprayers			CGN	2019-20	Number of motorized sprayers purchased.	3		CDA
		Purchase of ULV sprayers			CGN	2019-20	Number of ULV sprayers purchased.	2	New	CDA
		Purchase of pesticides			CGN	2019-20	Number of litres of assorted pesticides purchased	2,000	New	CDA
		Purchase of rain gauges			CGN	2019-20	Number of rain gauges purchased	200	New	CDA
		Holding of Nakuru Plant health Early warning and Rapid CGN response Team meeting			CGN	2019-20	Number of meetings held	4	New	CDA
		Field surveillance and Monitoring for pests			CGN	2019-20	Number of field surveillance visits	4	New	CDA
		Purchase of knapsack sprayers			CGN	2019-20	Number of knapsack sprayers purchased	50	New	CDA
	Reduced post-harvest losses and enhanced food safety	Training of staff		34,000,000	CGN	2019-20	Number of staffs trained	160	New	CDA
		Farmer trainings			CGN	2019-20	Number of farmer trainings	22	New	CDA
		Barazas			CGN	2019-20	Number of Barazas held	220	New	CDA
		Road shows			CGN	2019-20	Number of road shows held	11	New	CDA
		field surveillance and grain store			CGN	2019-20	Number of field and store visits	1320	New	CDA

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
		visits and Sample testing for Mycotoxins and Pesticide residue								
		demonstrations on Aflasafe			CGN	2019-20	Number of demos on Aflasafe	8	New	CDA
		Demos and awareness creation barazas on post-harvest technologies			CGN	2019-20	Number of demonstrations and barazas	240	New	CDA
		Food safety stakeholder meetings			CGN	2019-20	Number of food safety stakeholder meetings held	12	New	CDA
Farm Land Utilization, Conservation and mechanization services	Laying Soil Conservation structures (All Wards)	Terrace laying	Laying of terraces along the contours	1,100,000	CGN	2019-20	Length of terraces laid(m)	1,700 m	On-going	CDA
	Governor's Farmer's Award Scheme (Countywide)	Recruitment of farmers for farm judging & competition at Sub- county level Farm judging in the Sub counties		1,000,000	CGN	2019-20	Number of farmers recruited and judged	11	New	CDA
		Presentation of awards by his Excellency the Governor.			CGN	2019-20	Number of farmers awarded	12	New	CDA

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
	Agricultural produce marketing and value addition initiatives	Trainings and demonstrations on cereal and Horticultural Marketing.		11,000,000		2019-20	Number of Trainings and demonstrations on cereal and Horticultural Marketing done	11	Ongoing	CDA
		Develop farm plans				2019-20	Number of Farm business Plans developed	220	Ongoing	CDA
		Erect Agricultural Notice Boards				2019-20	Number Notice Boards erected	12	Ongoing	CDA
		Dissemination of market information to clients				2019-20	Progress reports compiled	4	Ongoing	CDA

3.1.2 Lands, Housing and Physical Planning

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

Capital and non-Capital Projects for FY 2019/20

Table 3.1.2.1: Capital projects for the FY 2019/2020- Lands, Housing and Physical Planning

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Maintenance of County estates	Re-roofing of estates in Nakuru East & Naivasha Sub counties	Replacing worn out asbestos with iron sheets	Rain water harvesting capabilities	50 Million	CGN	2019/2020	No. of housing units re-roofed	500 housing units	On-Going	Department of Land, Housing & Physical Planning; Housing Directorate
	Rehabilitation of toilets and	Reconstruction of dilapidated	Reduce pollution of the	30 Million	CGN	2019/2020	No. of toilets reconstruction	200 toilets and 400	On-Going	Department of Land, Housing

	upgrading of sewer lines in the estates	toilets and upgrading of the sewer line from 4'' to 8''	environment by sewerage leaks				& length of sewer line upgraded	metres of sewer line		& Physical Planning; Housing Directorate
Housing Technology	Establishment of Ward ABMTCs in Mai Mahiu, Gilgil, Subukia, Njoro and Kamara	Construction of classrooms and workshops	Reduce the reliance on trees and burnt bricks for construction materials	15 Million	CGN	2019/2020	No. of ABMTCs constructed	5 ABMTCs	On-Going	Department of Land, Housing & Physical Planning; Housing Directorate
	Equipping ABMTCs	Procurement of appropriate machinery & equipment's	Reduce the reliance on trees and burnt bricks for construction materials	15 Million	CGN	2019/2020	No. of machines procured	5 machines	On-Going	
Development of Housing Infrastructure	Development of trunk sewer line and fresh water reticulation network Nakuru Town	Construction of sewer line and laying of water infrastructure	Reduce water loss through leakages	50 Million	CGN	2019/2020	Length of sewer line and water infrastructure laid	1 km	On-Going	Department of Land, Housing & Physical Planning; Housing Directorate in partnership with NAWASCO
	Land Banking at East and west sub Counties	Procurement of bulk land for Development		200,000,000	CGN	2019/2020	Acreage of Land Procured	20	New	Department of Land, Housing & Physical Planning;

Table 3.1.2.2: Non-Capital Projects FY 2019/2020- Lands, Housing and Physical Planning

Programme Name: Land Use planning and Survey										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Nakuru County Spatial	Nakuru County	Completion of spatial Plan		120million	CGN	2019/20	County Spatial Report	100%	Ongoing	County Government
Valuation Roll	Nakuru County	Preparation of Valuation of supplementary		10 Million	CGN	2019/20	Updated Valuation Roll	100%	Ongoing	County Government
Land Information	9 sub Counties	Preparation of Land Information		30Million	CGN	2019/20	Fully automated land information	100%	Ongoing	County Government

Management System		Management System					Management system			
Development of Urban centres plans	7 Sub counties	Preparation of development of urban centre plans		100 Million	CGN	2019/20	No of centres planned	10	Ongoing	County Government
	Mai Mahiu Action Plan	Preparation of development of urban centre plans		30 Million	CGN	2019/20	Approved Action Plan	100%	New	County Government
Outdoor Advertisement Infrastructure	Nakuru and Naivasha sub county	Erection of advertisement panels		5 Million	CGN	2019/20	No of panel erected	15	New	County Government
Survey and Mapping	Molo, Njoro, Subukia and Naivasha Region	Procurement for Total stations for the Regions		12Million	CGN	2019/20	No. of Total stations Procured	4	Ongoing	County Government
	Nakuru County HQ	Procurement of Real Time Kinematics GPS (RTK)		10Million	CGN	2019/20	No. of Real Time Kinematics GPS (RTK)Procured	1	Ongoing	County Government
Establishment of GIS centres	Molo, Bahati, Naivasha and Nakuru East Sub Counties	Building and Equipping of sub region GIS centres		30 Million	CGN	2019/20	No of Equipped Centres Established	5	New	County Government
Capacity Building	Technical staffs	Training of Surveyors Planners and GIS Expert		5Million	CGN	2019/20	No of trained staff	60	Ongoing	County Government

Cross-sectoral Implementation Considerations

Table 3.1.3.1 below provides the cross-sectoral impact of the sector and the appropriate actions to harness the synergies or mitigate the impact.

Table 3.1.3.1: Cross-sectoral impacts- Agriculture, Rural and Urban Development

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Land use planning and survey	Infrastructure, energy & ICT	Provide technical advice in building approval and development control	Substandard storied building	Enhance close inter-departmental collaborations

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

3.2 ENERGY, INFRASTRUCTURE AND ICT

This sector comprised of two subsectors at the County level; Infrastructure and Ict and e-government.

Sector Vision and Mission

Vision

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

Mission

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

Sector Strategic Goals

- Develop and maintain sustainable transport infrastructure and services to facilitate efficient movement of goods and people.
- Develop, maintain and manage transport infrastructure to facilitate efficient movement of goods and people while ensuring environmental sustainability.
- Attain sustainable provision, management and development of a well-regulated built environment.
- Develop and maintain cost effective public buildings and other public works which are also environment friendly and sustainable.
- Develop a world class ICT infrastructure that ensures availability, efficient, reliable and affordable ICT services.
- Improve universal access to IT enabled services so as to promote a knowledge-based society
- Facilitate availability of sufficient, secure, efficient and affordable clean energy by 2030

Key statistics for the Sector

1. Installation of CCTV cameras at the county headquarters and county offices at regional coordinators building at a cost of Ksh. 4,786,252.
2. Establishment of two digital centres at Kuresoi South & Subukia sub-counties at a cost of Ksh. 9,640,000.00
3. Internet installation at the digital centres at a cost of 636,840.
4. Redesign of the county website.
5. Formulation of the county ICT policy.

Strategic priorities of the sector

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

- Enhance Storm water management
- Enhance street lighting structures in the county
- Enhance transport infrastructure within the county
- Enhance street lighting legal framework to curb Vandalism
- Enhance road infrastructure in the county

- Ensure reliable and easily accessible disaster response facilities and units
- Enhance disaster management structures

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

- Developing and implementing ICT policy guidelines, strategies and project plans for the county;
- Providing technical and operational support for systems and infrastructure including networks, websites, email systems, databases and applications;
- Provision of advisory services on acquisition and operation of ICT equipment and automated systems to county departments;
- Development of connectivity infrastructure;
- Dissemination of information on county governments operations;
- Development of county communication capacity and infrastructure.

Significant capital and non-capital development

The ICT sub-sector has been able to implement various projects since its inception. It has been able to install CCTV cameras at the county headquarters and county offices at regional coordinators building and establish two digital centres at Kuresoi South & Subukia sub-counties,

Other gains made include:

- Installation of internet at the digital centres.
- Formulation of the county ICT policy.
- Redesigning of the county website. This was done internally within the department.
- Installation of firewall security in various sub-counties.

3.2.1 Infrastructure

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

Capital and Non-Capital Projects

Table 3.2.1.1: Non-Capital projects for the FY 2019/20- Infrastructure

Programme Name: Administration, planning and support services									
Sub-programme	Description of activities	Green Economy consideration	Estimated Cost (Ksh)	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing agency
Administrative services	Development of Sectoral Strategic plan			CGN	2019/20	Sectoral Strategic plan is in place.	1		CGN
	Recommendation for customer satisfaction					Percentage of recommendations from customer satisfaction survey implemented.	85%	On-going	CGN
Personnel services	Straining of staff					No. of staff trained	120	On-going	CGN
	Conduct Monitoring and Evaluation					Number of monitoring and evaluation reports.	Quarterly		CGN

Table 3.2.1.2: Capital projects for the FY 2019/20- Infrastructure

Programme Name: Infrastructure development and maintenance									
Sub-programme	Description of activities	Green Economy consideration	Estimated Cost (Ksh)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
SP 2.1 Construction, Rehabilitation and maintenance of roads, drainages and bridges	Gravelling of road networks		360,000,000	CGN/KRB	2019/2020	Km of new road networks gravelled	1500	On-going	CGN
	Tarmacking of road networks		552,000,000		2019/2020	Km of road tarmacked	15	On-going	CGN
	Construction of motorable bridges		120,000,000	CGN	2019/2020	No. of motorable bridges constructed	30		CGN

SP2.2 Rehabilitation and maintenance of transport infrastructure	Rehabilitation and maintenance of bus parks		24,000,000			Number of bus parks constructed and rehabilitated	3	New	CGN
	Construction of lorry parks		22,000,000			Number of Lorry parks constructed	2	New	CGN
	Construction of Boda-boda sheds		5,000,000	CGN	2019/2020	Number of boda-boda sheds constructed.	20	New	CGN
SP2.3 Public works	Rehabilitation of county buildings		3,250,000	CGN	2019/2020	Number of buildings rehabilitated		On-going	CGN
	Purchase of Hydraulic cabin vehicle (telescopic aerial vehicle)		13,000,000		2019/2020	Hydraulic cabin vehicle (telescopic aerial vehicle) acquired	1	New	CGN
	Maintenance of drainage works		50,000,000		2019/2020	Km of drainage maintained	400	On-going	CGN
	Construction of drainage networks		750,000,000	CGN	2019/2020	Km of New drainage constructed	35 Km	New	CGN
SP 2.4Fleet Management	Develop a fleet management plan and policy		2,500,000		2019/2020	Fleet management plan and policy	1	New	
SP 2.5 Installation, rehabilitation and maintenance of street lighting facilities	Installation of streetlights		180,000,000	CGN	2019/2020	Number of street lights Installed	1200	New	CGN
	Maintenance of streetlights		50,000,000		2019/2020	Number of streetlights maintained	1250	On-going	CGN
Programme Name: Fire Fighting and Disaster Management									
Sub-programme	Description of activities	Green Economy consideration	Estimated Cost(Ksh)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency

SP3.1 Fire fighting	Construction of one fire station in Nakuru, Naivasha and Molo		12,500,000	CGN	2019/2020	Fire stations constructed	3	New	CGN
	Purchase of Fire engine		37,500,000	CGN	2019/2020	Fire engine in place	Purchase 1 fire engine (10000 litre capacity)	New	CGN
	Recruitment of fire fighters		30,000,000		2019/2020	Number of firefighter employed	15		CGN
SP3.2 Disaster management (fire and rescue)	Purchase of RRIV'S		12,000,000		2019/2020	Number of RRIVs purchased	1		CGN

3.2.2 ICT and e-Government

Capital and Non-Capital Projects

Table 3.2.2.1: Capital projects for the FY 2019/20- ICT and e-Government

Programme Name: Information and Communication Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Public Communication and Media Services	Establishment of digital centres/ Rongai and Naivasha	<ul style="list-style-type: none"> Identifying the location of the centre Civil works and infrastructure layout Provision of ICT equipment and furniture Provision of internet 	Encourage use of digital communication instead of hard copies	22,000,000	CGN	2019-2020	No. of digital centres set up	2	New	Department of ICT & e-Government
	Establishment of Wi-Fi hotspots	<ul style="list-style-type: none"> Installation of hardware 		10,000,000	CGN	2019-2020	No. of Wi-Fi hotspots established	10	On-going	Department of ICT & e-Government

		• Provision of internet								
	Installation of digital boards	Installation of digital boards	Discourage use of paper boards	3,000,000	CGN	2019-2020	No. of digital boards established	3	New	Department of ICT & e-Government
Programme Name: ICT Infrastructure Development and e-Government Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Network Infrastructure	Establishment of a data centre	<ul style="list-style-type: none"> • Redesign of the data centre room • Purchase of computer hardware and software • Connectivity to the information systems 	Reduce e-waste by managing resources effectively	24,000,000	CGN	2019-2020	Percentage of data centre established	20%	On-going	Department of ICT & e-Government
	Installation of Local Area Networks	<ul style="list-style-type: none"> • Identify number of offices to be connected • Identify number of points to be installed • Lay out the infrastructure 	Reduce paper communication	3,000,000	CGN	2019-2020	No. of new office blocks connected with LAN	10 sites	New	Department of ICT & e-Government
	Installation of Wide Area Networks and Internet Connectivity	<ul style="list-style-type: none"> • Identify sites to be linked to WAN. • Interconnecting the sites with WAN. • Internet connectivity. 	Reduce paper communication	10,000,000	CGN	2019-2020	Percentage of sites connected to the WAN	20%	On-going	Department of ICT & e-Government
	Installation of IP phones	<ul style="list-style-type: none"> • Purchase and installation of IP phones 	Reduce paper communication	2,000,000	CGN	2019-2020	No. of office blocks equipped with IP phones	11	New	Department of ICT & e-Government
	Enterprise Security Solution	<ul style="list-style-type: none"> • Installation of security solution at the Network level, server level, database level and hardware nodes level. 		5,000,000	CGN	2019-2020	No of solutions deployed. Kind of solution deployed.	12	New	Department of ICT & e-Government

	Acquisition of ERP	<ul style="list-style-type: none"> Identify service modules to be automated Purchase of ERP system 	Reduce e-waste by managing resources effectively	30,000,000	CGN	2019-2020	ERP acquired	1	New	Department of ICT & e-Government
--	--------------------	----------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------	------------	-----	-----------	--------------	---	-----	----------------------------------

Table 3.2.2.2: Non-Capital Projects FY 2019/20- ICT and e-Government

Programme Name: Administration and Planning Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
ICT Support and Human Resource	Staff training	<ul style="list-style-type: none"> Conduct in house training Organise workshops Offsite training 		2,200,000	CGN	2019-2020	No. of staff trained	15		Department of ICT & e-Government
	Staff recruitment	<ul style="list-style-type: none"> Hiring of new staff 		-	CGN	2019-2020	No. of staff recruited			Department of ICT & e-Government
	Procurement of ICT consultancy services	<ul style="list-style-type: none"> ERP implementation consultancy Safe city consultancy Disaster recovery policy 		5,000,000	CGN	2019-2020	<ul style="list-style-type: none"> No. of policies developed No. of consultancy services procured 	3		Department of ICT & e-Government

Cross-sectoral Implementation Considerations (IF ANY)

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

Table 3.2.3.1: Cross-sectoral impacts- Energy, Infrastructure and ICT

Programme name	Sector	Cross sectoral impacts		Measures to harness or mitigate the impact
		Synergies	Adverse impacts	
Infrastructure Administration, personnel and Financial services	Public Administration and International Relations	Training	Poor Productivity	Prepare and share staff training schedule
		Recruitment	Shortage of staff	Review departmental structure and fill vacant position
Infrastructure Development and Maintenance	Agriculture and Rural Development	Improved rural roads to ensure farm produce gets to the market effectively, efficiently and in an economical manner	Loss of farm produce	Construct modern road infrastructure facilities
	Health	Ensure access to health care is enhanced through effective transport system	Loss of life	Construct modern road infrastructure facilities Establish mobile health centres and access to moon light VCT centres
Fire fighting and Disaster Management	Health	Coordinate with ministry of health on First aid provision and disaster sites	Loss of life and property	Construct modern fire station facilities Strengthen the fire fighting unit through employment of fire fighters and training
ICT Administration and Planning Services	Public Administration and National/Inter County Relations	Capacity development	Poor productivity	Prepare and share staff training schedule
			Poor utilization of ICT systems and equipment	Sensitizing staff on the County ICT Policy
		Recruitment	Shortage of staff	Review departmental structure and fill vacant position
		Funding	Poor projects implementation	Holding consultative forums to agree on budgetary allocations
Information and Communication Service	General Economic and Commercial Affairs	Website as a platform to publicize the county	Lack of awareness of county activities and programmes	Share information of county activities and programmes with the communication section for upload to website
ICT Infrastructure Development and e-Government Services	Agricultural, Rural and Urban Development	Development of systems to automate key functions	Increased turnaround time in service delivery	Holding consultative forums to share on partnership ideas
	Health			
	Education	Development of digital centres to offer training on ICT	Poor levels of digital literacy	

3.3 HEALTH

Introduction

At the county level the sector is comprised of 3 directorates.

Sector Vision and Mission

Vision

A healthy County

Mission

We provide integrated quality health services for all

Sector goals and targets

The County health sector goal is guided by County Integrated Development Plan- CIDP (2018-2022) NHSSPIII (National health sector strategic plan III) 2013-2018, Constitution of Kenya 2010, Vision 2030, sustainable development goal 3, the Abuja Declaration and other international goals. The sector overall goal is to reduce inequalities in health care services and reverse the downward trend in health-related outcomes in the county.

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

Sector Strategic Priorities

In the planning period under consideration, the health sector will focus on promotive health services, preventive services, curative services, rehabilitative services and human resource management. Under the promotive services, formulation and dissemination of relevant health messages, strengthening the community strategy will be prioritized. Establishing of well-persons clinics in sub-counties and enhancing WASH initiatives will be prioritized under preventive health services. Refurbishing, equipping and staffing at all levels will take precedence under curative services. The sector will also recruit and rationalize staff as per KEPH norms and standards as well as improve their working environment.

Description of significant capital and non-capital development

The Health sector purposes to do the following during FY 2019/2020: Upgrading of major hospitals, building of Ambulance Dispatch Centre, Completion of trauma centre, Electronic Medical Record (EMR) and Interoperability platform installation, Establishing Oncology Services and a Cancer Treatment Centre, IHRIS Website System and building of Shredder and Microwave Plant.

Capital and Non-Capital Projects

The following appended tables summarizes the capital and non-capital projects to be implemented during FY 2019/2020.

Table 3.3.1: Capital projects for FY 2019-2020-Health

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
Health Information system	ICT	Purchase of ICT Equipment, networking and Installation of EMR	Automation/Paperless	64,000,000	County government and partners	Continuous	No. of facilities with functional EMR	28 hospitals	Ongoing	DOH
Governance and leadership	Establishing Board Room/Resource Centre and Wellness Centre	Construction of Board Room /Resource Centre and Wellness Centre	Eco-sanitary facilities	5,000,000	County government	2019/2020	Completion and Functional	1	90%	DOH
Health Infrastructure development	Upgrade of Health facilities	Up grading the hospital from level 3 to 4 standards	Proper management of waste and planting of trees for beautification	20,000,000 each	County	continuous	No. of upgraded functional hospitals	9	ongoing	D.O.H and partners
	Construction and upgrading of Health Centre	Upgrading from existing level 2 to 3 or construction of new level 3	Use of materials that are environmentally friendly	10,000,000 each	County-ward fund	Continuous	No. of dispensary	55	30%	D.O.H
	Establishing regional referral facilities	Upgrading Molo and Naivasha to regional referral hospitals	Digitalization of services (paperless)	150,000,000 each	County and partners	Continuous	No. upgraded	2	50%	D.O.H
	Establishing and equipping Ambulance Dispatch Centre	Construction of a Ambulance Dispatch Centre at PGH		10,000,000	COG	2020		1	0%	COG
	Establishment of referral hub	Setting up of a referral coordination command unit	Online services	30,000,000	NCG	Planning stage	Number of coordination centres established	1	0%	DOH/Partners
Primary Health care	Equipping the new existing facilities	Buying of Fridges and	Solar powered	300,000 per facility	County and development partners	Continuous	No. procured	120	50%	D.O.H

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
		diagnostic equipment					and installed			
Environmental Health and sanitation	provision of public toilets in public places and Hospitals	Construction of toilets in public places	Eco-sanitation	18,000,000	County and partners	Continuous	No. constructed and functional	100	30%	D.O.H
	Medical waste management plants	Construction of medical transfer station at Molo and Naivasha	Non-burning technology	100,000,000 each	County and development partners	continuous	No constructed and in use	2	0%	DOH/ GLOBAL FUND and UHC
Disease Surveillance	Upgrading of laboratories	Upgrading the facility laboratories	Eco-friendly equipment Digital	25,000,000	County and partners	Continuous	No. upgraded and functional	64	30%	DOH
Health Promotions	Equipping the County with necessary communication equipment	Procurement of public address system and digital camera plus accessories	camera and video	1,100,000	Sub counties	2019/2020	No procured and in use	11	0%	DOH
Essential Health services	Establishment of regional trauma centre	Completion of the trauma centre at PGH-Nakuru	Eco-friendly environment	20,000,000	National and County	By end of 2020	Operational trauma centre in the county	1	99%	DOH
Elimination of Communicable and Non-communicable diseases	Establishment of a cancer diagnostic and treatment centre	Construct a modern cancer centre in Nakuru county	Eco-friendly equipment Digital	500,000,000	NCG/Partners	2019/2020	Nakuru county government and partners	One modern Cancer centre	0%	DOH
	Establishment of viral Centre	Construction of Viral Centre in Nakuru County	Eco-friendly equipment Digital	50,000,000	NCG/Partners	2019/2020	Nakuru county government and partners	One modern Viral centre	30%	DOH
Reproductive health	Equipping maternity facilities with modern equipment	Procure adequate equipment for all maternity wings	Eco-friendly equipment Digital	54,000,000,000	NCG/Partners	2018/2019	Nakuru county government and partners	54 health Facilities	11%	DOH
Establishment of rehab/treatment centres for	Create rehabilitation		10,000,000	NCG/Partner	2019/2020	Number of Rehabilitati	2	0%	NCG/N ACADA	Establishment of rehab/treatmen

Sub programme	Project name/location	Description of activities	Green economy consideration	Estimated cost (Ksh.)	Source of funds	Timeframe	Performance indicators	Targets	Status	Implementing agency
people injecting drugs	centres in each sub county					on centres established			and Partners	t centres for people injecting drugs
Establishment of Differentiated Care	Home based care for HIV		5,500,000	NCG/Partner	2019/2020	No. Home based care established	11	5%	NCG/Partners	Establishment of Differentiated Care

Table3.3.2: Non-Capital Projects FY 2019/2020- Health

Programme Name: Administration and Planning										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Health Information system	ICT	Maintenance & Updates of EMR, training and Review Meetings on EMR	Improved data management	50,000,000	County government and partners	2019/2020	No. of review meetings/Trainings and upgrades of EMR	28 hospitals	Ongoing	DOH /Partners
Human resource management	Strengthen health workforce	Recruit and deploy more staff to needy areas	Online	1,000,000,000	NCG	2019/2020	Number of health workers employed	600	0%	DOH/CPS B
	Well-motivated staff at all levels	Attentive to all staff welfare including promotions, staff trainings		140,000,000	NCG/Partners	2019/2020	Number of staffs 1.Promoted 2.Trained	486		DOH
Research Development	Operational research	Conducting evidence-based research	Digitalized research	2,500,000	county	continuous	No of research conducted and disseminated	4	0%	DOH
	Provision of Utility motor vehicles	Procurement of sub county utility motor vehicles	Fuel efficient vehicles	50,000,000	NCG/Partners	2019/2020	Number of utility vehicle procured for County/sub counties	5New Utility Vehicles	0%	DOH/World Bank/WHO

Programme Name: Preventive and Promotive Health Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP2.1 Primary Health care	Community Strategy and IT	Increase the no. of Community Units	Enhanced Efficient community reporting system	40,000,000	NCG	2019/2020	No of Functional Community Units established	20	0%	DOH
	Motivating Community Health Volunteers	Payment of stipend to CHVs	Mobile payment	91,200,000	NCG/GAVI	2019/2020	No. of CHVs paid	3800	0%	DOH
SP2.2. Environmental Health and sanitation	Adequate chemicals/detergents for disease control	Procure enough chemicals and detergents	Green economy consideration	5,000,000	NCG	2019/2020	Number of chemical and detergents procure for the department		20%	NCG
	Sanitation Campaign	Community led total sanitation	Improving environmental health	20,000,000	NCG	2019/2020	No. of Villages/Estates certified ODF	300	21%	NCG/Partners
SP2.3: Disease Surveillance	Strengthen disease outbreak response	Procure adequate lab reagents and fund surveillance activities	Green economy consideration	5,000,000	NCG	2019/2020	Number of cases detected and investigated within 48hrs of occurrence		50%	NCG
SP2.4: Health Promotions	Embrace behaviour change at household level	Procure and disseminate enough IEC materials		2,500,000	NCG	2019/2020	Number of house hold reached with health messages	50% of the total households in the county	45%	DOH
Programme Name: Curative and Rehabilitative Health Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
SP3.1: Essential Health services	Provision of adequate drugs and non-	Procure adequate drugs and non-pharms at all facilities		800,000,000	NCG/Partners	2019/2020	Numbers of health facilities reporting no stock outs of	70%	90%	DOH/Partners

	pharmaceuticals at all facility levels						drugs and non-pharms			
	Establishment of PLWH clubs	Create PLWHA Club in each ward in the county		5,000,000	NCG/Partners	2019/2020	Number of PLWHA clubs created per ward	55	3%	DOH/Partners
3.3: Reproductive health	Increase uptake of cancer screening in the county	Procure equipment for enhancing cancer screening in the county		10,000,000	NCG	2019/2020	Number of clients screened for cancer in health facilities	50%	13%	DOH

Cross-sectoral Implementation Considerations

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

Table 3.3.3 Cross-sectoral Impacts- Health

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
Preventive and promotive services	Department of Environment, Natural Resource, Water & Energy	Provision of clean Water and solid waste management	Outbreak of sanitation related diseases or conditions	Strengthening inter sectoral collaboration
	MOH (National Government).	Standard regulations, Trainings and policies. Donor funded programmes e.g. global fund and GAVI	Can lead to disparities in service delivery. Delay in disbursement of funds	National level to formulate policies and guidelines on time. Council of governors to develop mechanism for direct funding to the county (Donors to sign funding agreements directly with the county Government)
	Agriculture, livestock and fisheries	Nutrition and zoonotic disease control (One health)	Can lead to increase of Zoonotic diseases and malnutrition	Strengthen One Health. Ensure safety/ nutrition- fortification Inter sectoral collaboration
	Education Culture, Youth Affairs, Sports & Social Services.	School health Programmes (health education, nutrition, hygiene deworming and school	Increase in sanitation related diseases Increased absenteeism Early pregnancies	Enhance collaboration. Strengthen school health program and improve information sharing across both sectors

Programme Name	Sector	Cross sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse impact	
		building safety, reproductive health and menstrual hygiene)		
	Infrastructure, energy and ICT	Access to facilities (Roads network) Project design and implementation Electrification Automation of health service delivery	Poor health outcomes substandard health facilities.	Formation of joint project management teams
	General Economic and Commercial Affairs	Sanitation in markets and trading centres	Poor sanitation Outbreak of communicable diseases	Construction of public toilet facilities
	Departments of Lands, Housing and Physical Planning	Assist in development of master plans for new health facilities and Processing Ownership documents. Controlled physical development	Haphazard development of health facility. Poor planning of physical development	Strengthen collaboration with land office and physical planning.
Curative and rehabilitative services	NTSA	Road safety Programs	Increased Road traffic accidents	Closer collaboration. Extend road safety programs to cover the entire Northern corridor and other major roads
	Ministry of Interior & coordination of National Government	Disaster Management	Poor disaster response and management	Establish a common disaster response plan & command
		Alcohol and drug abuse	Increase alcohol and drug abuse	Strengthen collaboration
		Gender based violence's	Increased in gender-based violence	Strengthen collaborations

3.4 EDUCATION

Sector Vision and Mission

Vision

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

Mission

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

Strategic Goals/ Objectives of the Sector

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

Development Priorities and Strategies

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

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

Capital and Non-Capital Projects

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

Table 3.4.1: Capital projects for FY 2019/20- Education and Vocational Training

Programme Name: Promotion of early childhood development and education										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Promotion of early childhood education and development	11 Sub-Counties	Construction of new classroom	Use of gutters and water tanks for harvesting rain water Wide windows for lighting Dustless blackboard Solar Panels	100,339,122	CGN	2019-20	No. of classrooms constructed	71	Ongoing	Directorate of Education
Improvement of toilet block	55 wards	Improvement of toilet blocks	Use of depth specification	20Million	CGN	2019-2020	No. of toilets rehabilitated	40	Ongoing	Directorate of Education
Promotion of early childhood education and development	Equipping of Public ECDE Centres	Purchase of furniture in all public ECDE Centres	Use of environmentally friendly materials i.e metal base for furniture	20 Million	CGN	2019-2020	List of assorted equipment's acquired Monitoring and evaluation reports	300	On going	Directorate of Education
Promotion of early childhood education and development	E-learning in Public ECDE Public centres	Schools equipped with e-learning facilities	E-Learning to save on paper	5 Million	CGN	2019-2020	No. of schools equipped with e-learning facilities	All public ECDE Centres	New	Directorate of Education
Promotion of early childhood education and development	Purchase of 1 institutional Buses	Operate a pool of buses	Eco-friendly vehicle	5 Million	CGN	2019-2020	No. of Buses purchased		New	Directorate of Education
Vocational Youth training	Ndungiri Resource centre/	Construction of resource	Modern resource centre.	14 Million	CGN	2019-2020	No. of workshop constructed	1	New	Directorate of vocational training

	Subukia sub-county	training centre.								
Vocational Youth training	Twin workshop in CheptuechVTCin Kuresoi South sub county.	Construction of twin workshops to enhance trainings.	According to NEEM Act.	10m	CGN	2019-2020	No.of workshop completed	1	new	Directorate of vocational training

Table 3.4.2: Non-Capital Projects FY 2019/20- Education and Vocational Training

Programme Name: Promotion of early childhood development and education										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Promotion of early childhood education and development	ECDE Health and Nutrition in 11 Sub-Counties	Procurement and distribution of uji flour to all public ECDE centres	Recycling of paper waste	15Million	CGN	2019-2020	No. of schools under feeding programme	830 Centres	Ongoing	Directorate of Education
Promotion of early childhood education and development	ECDE C0-Curricular activities in 900 public ECD Centres	Purchase of ECDE fixed equipment		13Million	CGN	2019-2020	No. of equipment's purchased	900	Not started	Directorate of Education
Promotion of early childhood education and development	Quality monitoring and teachers support in 11 Sub-Counties	Monitoring and Supervision		5.4Million	CGN	2019-2020	No. of visits made	300 visits	Ongoing	Directorate of Education
Promotion of early childhood education and development	Induction of teachers/ Officers on the proposed new curriculum 11 Sub-Counties	Induction of teachers/ Officers on the proposed new curriculum	E-Learning, sensitise on environmental conservation, white boards	2Million	CGN	2019-2020	No.of teachers/officers inducted	3000	Ongoing	Directorate of Education
Promotion of early childhood education and development	Employment of teachers in all 830 public schools	Employment of new ECDE teachers by the County Government	Online advertisement	82,530,000	CGN	2019-2020	No.of new teachers employed	1500	Ongoing	Directorate of Education

Promotion of early childhood education and development	Community mobilization and capacity building in 11 Sub-Counties	Building the capacity of teachers on current trends in ECDE Building the capacity of communities to provide ECDE services	E-learning power point presentations	6,810,000	CGN	2019-2020	No.of teachers/ Community members capacity built	850 training manuals 1 per school Training 830 stakeholders 15 meetings	Ongoing	Directorate of Education
Bursary	Provision of Bursary in 11 Sub-Counties	To provide financial support to bright needy students in Nakuru County	e-communication	110 Million	CGN	2019-2020	No. of funds allocated for Bursary	55 Wards	Ongoing	Directorate of Education
Promotion of early childhood education and development	ECDE Instructional materials in 11 Sub-Counties	Purchase of teaching and learning materials in all public ECDE Centres in the County		5 Million	CGN	2019-2020	No.of instructional materials purchased	830 ECDE Public schools	Ongoing	Directorate of Education
Promotion of early childhood education and development	Baseline survey in 11 Sub-Counties	Conduct Baseline Survey on access to ECD education	Online survey	2 Million	CGN	2019-2020	No.of Baseline Surveys done	All ECDE Centres	New	Directorate of Education
Promotion of early childhood education and development	Upgrading of ECDE Database in 900 ECD Centres	Collect ECDE data	Use of ICT in reporting	2 Million	CGN	2019-2020	Percentage of ECDE data collected	All ECDE Centres	Ongoing	Directorate of Education
Promotion of early childhood education and development	ICT Infrastructure in all public ECDE Centres	Purchase of ICT equipment		5 million	CGN	2019-2020	No.of ICT equipment purchased	All public ECDE Centres	New	Directorate of Education
Promotion of early childhood education and development	ECDE operational costs to all ECDE Children in 11 Sub-Counties	Capitation grants for all ECD Children in public schools	Use of ICT in reporting	82 Million	CGN	2019-2020	Amount of funds allocated for operational costs	All public ECDE Centres	New	Directorate of Education

Vocational training	Tools & equipment for 11 VTCS in each sub county	Equipping of vtcs with modern tools & equipment.	Empowering creativity & innovations	50M	CGN	2019-2020	No. of Delivery note	11	new	Directorate of vocational training
Vocational Youth training	County Vocational Training Policy in place	To enhance service delivery		1m	CGN	2019-2020	Policy document	1	On going	Directorate of vocational training
Vocational Youth training	Quarterly M&E reports	Ensuring quality training		0.3m	CGN	2019 - 2020	Reports	4	On going	Directorate of vocational training
Vocational Youth training	VTC graduates	Graduations done		0.5m	CGN	2019 - 2020	Graduation list	2,500	On going	Directorate of vocational training
Vocational Youth training	trainers recruited	Trainers' to be recruited.		32.4m	CGN	2019 2020	Recruitment list	60	On going	Directorate of vocational training
Vocational Youth training	No. of institutions participating in co-curricular activities	Planning of co-curricular events, organising for clinics for games masters, coaching & management.		2m	CGN	2019 - 2020	Reports	26	On going	Directorate of vocational training
Vocational Youth training	Conditional Grant	Subsidized tuition fees to trainees in vocational centres		37,500,000	NGK	2019 - 2020	No. of trainees. Acknowledgement	2,500	On going	Directorate of vocational training

Cross-sectoral Implementation Considerations.

Table 3.4.3 below provides the cross sectoral impacts and the appropriate actions to harness the synergies or mitigate the impacts.

Table 3.4.3: Cross-sectoral impacts- Education and Vocational Training

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Promotion of Early Childhood Education and Development	Ministry health	Vitamin A Supplementation for ECDE children Vaccination for ECDE children Provision of healthcare	Poor growth of children	Continued collaboration with Ministry of Health

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

3.6 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Introduction

At the County level this sector is comprised of two directorates, Environment and Water and Sewerage Services.

Sector Vision and Mission

Vision

A self-reliant, secure and quality life

Mission

To conserve environment, provide potable water and sustainable energy.

Sector Goal

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

The mandate of the sector is derived from Governors Executive order No. 1 and this includes; Environmental Policy Management; Forest development policy Management; Solid waste management and enforcement of waste policies, standards and regulations; Enforcement of waste management policies, standards and regulations; Public nuisance, air, land and noise pollution control; Water catchment and riparian land protection, regulation and conservation; Conservation of County Parks, gardens beaches and recreation facilities; Energy regulation Security and conservation; Identification of renewable Energy sites for development as per legal notice No.157; Promotion of green economy initiative; Electricity and gas reticulation and energy regulation; Borehole site identification and drilling; Water and sanitation services including rural water and sanitation services in small and medium towns without formal service providers,

Sector Strategic Priorities

The sector's focal areas will be on enhancement of solid waste management; climate change mitigation and adaptation; pollution control; natural resource management; energy regulation and planning; water reticulation and sanitation. Strategic priorities include; enhancing solid waste management, climate change mitigation and adaptation, Pollution control on land, air, water, noise and excessive vibrations, Natural resource management, Energy regulation and planning, increasing water reticulation

Capital and Non-Capital Projects

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

Table 3.6.1 Capital Projects for the FY 2019/20- Environment, Natural Resources, Water and Energy

Sub-Programme	Project Name	Key Description of Activities	Green Economy	Cost (Ksh)	Source of Funding	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Solid Waste Management	Acquisition of land for solid waste management transfer station and sanitary landfill	Expression of Interest; Conduct ESIA; Procure transfer station and sanitary landfill; Procure Personal Protective Equipment (PPE's); Tools and Machinery	Promote voluntary resource efficient and cleaner production approaches for waste prevention at source and promoting industrial symbiosis	20,000,000	CGN	2019/20	No. Transfer Station procured	8 No. Transfer Station Procured	Proposed	CGN
	purchase of litter bins, skips and skip loaders and tractors and Trucks	Expression of Interest; Procurement and installation	To enhance waste collection and transportation and disposal	14,000,000	CGN	2019/20	No skip loaders	10 No skip loaders	Ongoing	CGN
		Expression of Interest; Procurement and installation		7,000,000	CGN	2019/20	No skips	10 No skips	Ongoing	CGN
		Procurement		60,000,000	CGN	2019/20	No refuse Trucks	3 No refuse Trucks	Ongoing	CGN
		Procurement		10,000,000	CGN	2019/20	No Tractor trailers	2No Tractor trailers	Ongoing	CGN
	Purchase of commercial incinerator,	To enhance management of hazardous waste	Improved waste disposal and reduction of waste	50,000,000	CGN	2019/20	No. incinerator	1No.	Proposal	CGN
	Disposal site management	Fencing; Development of motor able roads; Demarcation of tipping zones; Installation of weighbridge;	Improved disposal sites management	60,000,000	County Government and Development Partner	2019/20	No of Disposal sites managed	3 No disposal sites	Ongoing	CGN/Partners

		Construction of administrative office								
purchase of litter bins, skips and skip loaders and tractors and Trucks	Expression of Interest; Procurement and installation	To enhance waste collection and transportation and disposal	14,000,000	CGN	2019/20	No skip loaders	10 No skip loaders	Ongoing	CGN	
	Expression of Interest; Procurement and installation		7,000,000	CGN	2019/20	No skips	10 No skips	Ongoing	CGN	
	Procurement		60,000,000	CGN	2019/20	No refuse Trucks	3 No refuse Trucks	Ongoing	CGN	
	Procurement		10,000,000	CGN	2019/20	No Tractor trailers	2No Tractor trailers	Ongoing	CGN	
Purchase of commercial incinerator,	To enhance management of hazardous waste	Improved waste disposal and reduction of waste	50,000,000	CGN	2019/20	No. incinerator	1No.	Proposal	CGN	
Disposal site management	Fencing; Development of motor able roads; Demarcation of tipping zones; Installation of weighbridge; Construction of administrative office	Improved disposal sites management	60,000,000	County Government and Development Partner	2019/20	No of Disposal sites managed	3 No disposal sites	Ongoing	CGN/Partners	
purchase of litter bins, skips and skip loaders and tractors and Trucks	Expression of Interest; Procurement and installation	To enhance waste collection and transportation and disposal	14,000,000	CGN	2019/20	No skip loaders	10 No skip loaders	Ongoing	CGN	
	Expression of Interest; Procurement and installation		7,000,000	CGN	2019/20	No skips	10 No skips	Ongoing	CGN	
	Procurement		60,000,000	CGN	2019/20	No refuse Trucks	3 No refuse Trucks	Ongoing	CGN	
	Procurement		10,000,000	CGN	2019/20		No Tractor trailers	2No Tractor trailers	Ongoing	
	Purchase of commercial incinerator,	To enhance management of hazardous waste	Improved waste disposal and	50,000,000	CGN	2019-2020	No. incinerator	1No.	Proposal	CGN

			reduction of waste							
	Disposal site management	Fencing; Development of motor able roads; Demarcation of tipping zones; Installation of weighbridge; Construction of administrative office	Improved disposal sites management	60,000,000	County Government and Development Partner	2019-2020	No of Disposal sites managed	3 No disposal sites	Ongoing	CGN/Partners
	Automatic Weather Stations in sub counties	Acquisition and installation	Incorporate climate proofing into infrastructural designs, plans and programmes	30,000,000	National Government/CGN/Development Partners/PBOs	2019-2020	No. Established	11No	Proposed	CGN
	RANET Community Radio Stations	Land and equipment acquisition, installation		35,000,000	National Government/CGN/Development Partners/PBOs	2019-2020	RANET Community Radio Stations Established	1 No.	Proposed	CGN
Water Services Provision	Emeragishu BH Water Project in Solai Ward, Rongai Sub County	Equipping of Emeragishu borehole and construction of 20 kms pipeline network complete with its associated accessories	promote sustainable infrastructure	10,000,000	World Vision Kenya	2019-2020	No of people	3000	Ongoing	CGN./World Vision/others
	Kibatit Water Project in Solai Ward, Rongai Sub County	Construction of Water storage tanks and 10 kms pipeline network complete with its associated accessories	promote sustainable infrastructure	5,000,000	World Vision Kenya	2019-2020	No of people	2000	Ongoing	CGN./World Vision/others
	Mbogoini Water Project in Waseges Ward,	construction of Water storage tanks and 15 kms pipeline network complete with its associated accessories	promote sustainable infrastructure	4,000,000	World Vision Kenya	2019-2020	No of people	2000	Ongoing	CGN./World Vision/others

	Subukia Sub County									
	Bahati Ward water works	Construction of a dam, pipeline network, treatment works, storage facilities and borehole equipping with solar powered pump set	promote sustainable infrastructure	2,000,000	CGN	2019-2020	No of people	5,000	Ongoing	CGN
	Dunduri Ward water works	Acquisition of land, Construction of pipeline network, storage facilities and borehole equipping with solar powered pump set	promote sustainable infrastructure	3,000,000	CGN	2019-2020	No of people	3,000	Ongoing	CGN
	Kabatini Ward water works	Acquisition of land, Construction of pipeline network, storage facilities and reservoir expansion	promote sustainable infrastructure	4,800,000	CGN	2019-2020	No of people	16,000	Ongoing	CGN
	Kiamaina Ward water works	Acquisition of land, Construction of pipeline network, storage facilities and borehole equipping with solar powered pump set	promote sustainable infrastructure	3,500,000	CGN	2019-2020	No of people	5,500	Ongoing	CGN
	Lanet Umoja Ward water works	Construction of pipeline	promote sustainable infrastructure	3,000,000	CGN	2019-2020	No of people	4,000	Ongoing	CGN
	Elburgon Ward water works	Construction of pipeline, Storage tank rainwater harvesting	promote sustainable infrastructure	4,980,000	CGN	2019-2020	No of people	8,700	Ongoing	CGN
	Eburru/Mbaruk Ward water works	Acquisition land of land, Construction of pipeline, bh drilling and equipping	promote sustainable infrastructure	30,300,000	CGN	2019-2020	No of people	40,600	Ongoing	CGN
	Elementaita Ward water works	Construction of pipeline	promote sustainable infrastructure	9,700,000	CGN	2019-2020	No of people	3,300	Ongoing	CGN

	Murindati Ward water works	Acquisition land of land, Construction of pipeline, bh drilling and equipping, Spring protection	promote sustainable infrastructure	8,700,000	CGN	2019-2020	No of people	32,250	Ongoing	CGN
	Kamara Ward water works	Acquisition land of land, Construction of pipeline, bh drilling and equipping, Spring protection	promote sustainable infrastructure	20,900,000	CGN	2019-2020	No of people	6,550	Ongoing	CGN
	Nyota Ward water works	Acquisition land of land, Construction of pipeline, storage tank bh drilling and equipping, Spring protection	promote sustainable infrastructure	10,000,000	CGN	2019-2020	No of people	5,500	Ongoing	CGN
	Kiptororo Ward water works	Acquisition land of land, Construction of pipeline, storage tank bh drilling and equipping, Spring protection	promote sustainable infrastructure	5,000,000	CGN	2019-2020	No of people	6,600	Ongoing	CGN
	Sirikwa Ward water works	Acquisition land of land, Construction of pipeline, storage tank bh drilling and equipping, Spring protection	promote sustainable infrastructure	5,500,000	CGN	2019-2020	No of people	9,900	Ongoing	CGN
	Amalo ward water works	Construction of pipeline, storage tank bh drilling and equipping, Spring protection	promote sustainable infrastructure	7,950,000	CGN	2019-2020	No of people	7,800	Ongoing	CGN
	Keringet Ward water project	Construction of pipeline, storage tank, water kiosks, bh drilling and equipping, Spring protection	promote sustainable infrastructure	9,300,000	CGN	2019-2020	No of people	10,700	Ongoing	CGN
	Kiptagich water project	Survey and design, Construction of pipeline, storage tank, water kiosks, bh drilling and	promote sustainable infrastructure	43,150,000	CGN	2019-2020	No of people	11,500	Ongoing	CGN

		equipping, Spring protection								
	Tinet Water Works	Survey and design, Construction of pipeline, storage tank, water kiosks, bh drilling and equipping, Spring protection	promote sustainable infrastructure	6,000,000	CGN	2019-2020	No of people	4,500	Ongoing	CGN
	Turi Ward - Water Project	Survey and design, Construction of pipeline, storage tank, water kiosks, bh drilling and equipping, Spring protection	promote sustainable infrastructure	3,000,000	CGN	2019-2020	No of people	8,600	Ongoing	CGN
	Molo Water Works	Construction of pipeline, storage tank, water kiosks, bh drilling and equipping.	promote sustainable infrastructure	10,000,000	CGN	2019-2020	No of people	23,400	Ongoing	CGN
	Naivasha Biashara	Construction of pipeline, storage tank, water kiosks, bh drilling and equipping.	promote sustainable infrastructure	10,500,000	CGN	2019-2020	No of people	36,500	Ongoing	CGN
	LAKEVIEW	Construction of sewer line	promote sustainable infrastructure	4,000,000	CGN	2019-2020	No of people	8,000	Ongoing	CGN
	Hellsgate	Construction of pipeline, storage tank, water kiosks, bh drilling and equipping.	promote sustainable infrastructure	5,300,000	CGN	2019-2020	No of people	120,200	Ongoing	CGN
	Maiella Ward water works	Construction of pipeline, bh drilling and equipping.	promote sustainable infrastructure	4,300,000	CGN	2019-2020	No of people	800	Ongoing	CGN
	Mai Mahiu ward water works	Construction of pipeline, bh drilling and equipping.	promote sustainable infrastructure	3,000,000	CGN	2019-2020	No of people	800	Ongoing	CGN
	Naivasha East Ward water works	Construction of pipeline, bh drilling and equipping.	promote sustainable infrastructure	10,000,000	CGN	2019-2020	No of people	4,000	Ongoing	CGN

	Olkaria ward water works	Construction of defluorinations points	promote sustainable infrastructure	20,000,000	CGN	2019-2020	No of people	7,200	Ongoing	CGN
	Nakuru East-Nakuru east ward	Construction of sewer line	promote sustainable infrastructure	50,000,000	CGN	2019-2020	No of people	38,300	Ongoing	CGN
	Nakuru East-Biashara ward	Construction of sewer line	promote sustainable infrastructure	4,000,000	CGN	2019-2020	No of people	3,000	Ongoing	CGN
	Nakuru East-Kivumbini ward	Construction of sewer line	promote sustainable infrastructure	6,000,000	CGN	2019-2020	No of people	6,000	Ongoing	CGN
	Nakuru East-Langa langa	Construction of sewer line	promote sustainable infrastructure	10,000,000	CGN	2019-2020	No of people	3,000	Ongoing	CGN
	Nakuru East-Menengai	Drilling of Borehole, Construction of pipeline	promote sustainable infrastructure	30,000,000	CGN	2019-2020	No of people	35,000	Ongoing	CGN
	Nakuru West- Barut ward	Construction of pipeline	promote sustainable infrastructure	3,000,000	CGN	2019-2020	No of people	4,000	Ongoing	CGN
	Nakuru West-Kapkures ward	Construction of pipeline	promote sustainable infrastructure	2,000,000	CGN	2019-2020	No of people	2,500	Ongoing	CGN
	Nakuru West-Kaptembwo ward	Construction of pipeline	promote sustainable infrastructure	4,000,000	CGN	2019-2020	No of people	8,000	Ongoing	CGN
	Nakuru West-London ward	Construction of sewer line	promote sustainable infrastructure	6,000,000	CGN	2019-2020	No of people	4,500	Ongoing	CGN
	Nakuru West-London ward	Construction of sewer line	promote sustainable infrastructure	2,000,000	CGN	2019-2020	No of people	2,000	Ongoing	CGN
	Kihingo Ward water works	Construction of pipeline, bh drilling and equipping.	promote sustainable infrastructure	6,000,000	CGN	2019-2020	No of people	11,300	Ongoing	CGN
	Lare Ward water works	Construction of pipeline, bh drilling and equipping.	promote sustainable infrastructure	22,200,000	CGN	2019-2020	No of people	22,200	Ongoing	CGN
	Mau Narok Ward water works	Construction of pipeline	promote sustainable infrastructure	7,000,000	CGN	2019-2020	No of people	14,100	Ongoing	CGN

	Mauche Ward water works	Construction of pipeline	promote sustainable infrastructure	5,000,000	CGN	2019-2020	No of people	8,100	Ongoing	CGN
	Nessuit Ward water works	Construction of pipeline	promote sustainable infrastructure	4,000,000	CGN	2019-2020	No of people	1,000	Ongoing	CGN
	Njoro Ward water works	Construction of pipeline, bh drilling and equipping.	promote sustainable infrastructure	40,500,000	CGN	2019-2020	No of people	33,200	Ongoing	CGN
	Menengai Ward water works	Construction of pipeline	promote sustainable infrastructure	8,500,000	CGN	2019-2020	No of people	35,500	Ongoing	CGN
	Mosop Ward water works	Construction of pipeline	promote sustainable infrastructure	4,000,000	CGN	2019-2020	No of people	43,000	Ongoing	CGN
	Soin Ward water works	Construction of pipeline	promote sustainable infrastructure	10,000,000	CGN	2019-2020	No of people	35,500	Ongoing	CGN
	Solai Ward water works	Construction of pipeline, bh drilling and equipping.	promote sustainable infrastructure	2,600,000	CGN	2019-2020	No of people	27,000	Ongoing	CGN
	Visoi Ward water works	Spring protection, Construction of pipeline, bh drilling and equipping.	promote sustainable infrastructure	6,000,000	CGN	2019-2020	No of people	48,000	Ongoing	CGN
	Kabazi Ward water works	Spring protection, Construction of pipeline, bh drilling and equipping.	promote sustainable infrastructure	4,000,000	CGN	2019-2020	No of people	41,100	Ongoing	CGN
	Subukia water works	Spring protection, Construction of pipeline, bh drilling and equipping.	promote sustainable infrastructure	10,600,000	CGN	2019-2020	No of people	27,100	Ongoing	CGN
	Waseges Ward water works	Spring protection, Construction of pipeline, bh drilling and equipping.	promote sustainable infrastructure	6,400,000	CGN	2019-2020	No of people	8,600	Ongoing	CGN

Table 3.6.2: Non-Capital projects for the FY 2019/20- Environment, Natural Resources, Water and Energy

Sub-Programme	Project Name	Key Description of Activities	Green Economy	Cost (Ksh)	Source of Funding	Time frame	Performance Indicators	Targets	Status	Implementing Agency
Solid Waste Management	Development of Integrated Solid Waste Management Plan(ISWMP)/Strategy and Waste Management Bill.	Conduct a Feasibility study on integrated solid waste Management waste characterization waste boundaries survey; zoning; waste sorting and recovery plan	Enhancing the use of 3Rs	100,000	CGN	2019 - 2020	ISWMP/Recovery Plan and Waste Management Bill Developed	I No. ISWMP/recovery plan and 1 No. Waste management Bill	Proposed	CGN/Partners
		Procurement		6,000,000	CGN	2019 - 2020	No Litter bins	300 No Litter bins	Ongoing	CGN
		Conduct stakeholder meetings Develop legislation on extended producer responsibility for sustainable management of emerging waste streams including e-waste and plastics	Guide on sustainable waste management	20,000,000	County Government and Development Partner	2019 - 2020	Legislation developed on Emerging Waste streams and Plastic	I No. Waste Management Policy	Ongoing	CGN
Environmental Education and awareness on SWM	Preparation of SWM awareness programs, Press awareness campaigns on EE, Stake holders, Mapping, IEC Materials,Community Barazas, Seminars and Workshops	Develop and implement extended producer responsibility for sustainable management of emerging waste streams including e-waste and plastics	2,000,000	County Government and Development Partner	2019 - 2020		11 No. sub-counties	Ongoing	CGN/Partners	

	Purchase of 60 litter bins	Procurement of 60 litter bins	waste prevention and waste recovery	1,500,000	County Government	2019 - 2020	No. of litter bins purchased	60	Ongoing	CGN
Pollution control	Desilting of Stormwater Retention pond	Desilting of the Sreen Chamber, Grease and Oil Trap	Reduction of Organic loading the Lake	27,000,000	County Government	2019 - 2020	Desilted storm Retention pond	1	Ongoing	CGN
Climate change mitigation and adaptation	Development of climate change policy and action plan	Drafting / Adoption process	Incorporate climate proofing into infrastructural designs, plans and programmes	5,000,000	County Government and Development Partner	2019 - 2020	Climate Change policy document	2 No	Proposed	CGN/Partners
Pollution control and Management	Pollution control unit on Land, air, Water, Noise and Excessive Vibrations	Formulation of polices on land, air and pollution.	Strengthen consumer protection related to consumer product safety	72,500,000	County Government	2019 - 2020	Pollution control unit Established in Each Subcounty	11 No. sub-counties	Ongoing	CGN
Greening and beautification	Rehabilitation of Parks and Tree Growing	Rehabilitation of Parks, beautification of roundabouts, road medians and establishment of tree nurseries	Adequate provision of human sustainable livelihoods and creation of carbon sink	120,000,000	County Government	2019 - 2020	No. of Trees Grown, and Parks Rehabilitated	Nakuru County	Ongoing	CGN
County Energy planning regulation, operation and development	Formulation of energy policy action plan for petroleum products. Biomass, solar and wind hydropower	Preparation and regulation of energy policy and preparation of action plan	Promote use of bio energy at household, public institutions and commercial enterprise	5,000,000	County Government	2019 - 2020	Energy plans formulated	2 No.	Ongoing	CGN
	Database and resource map development on number of reticulated user points	Draft policy preparation	Increase the share of renewable energy (geothermal, wind and solar	5,000,000	County Government	2019 - 2020	Database developed	1 No. Database Established	Ongoing	CGN

	Natural resource management	Protection of riparian land, regulation of mining areas and development of Natural resource management Database/Map		55,000,000	County Government	2019 - 2020	Riparian areas protected	Nakuru County	Ongoing	CGN
--	-----------------------------	---------------------------------------------------------------------------------------------------------------------	--	------------	-------------------	-------------	--------------------------	---------------	---------	-----

Cross-sectoral Implementation Considerations

The sector does not operate autonomously. It relies on other sectors/sub-sectors to ensure that its mandate is achieved. Table 3.6.3 illustrates how the sector will harness the cross-sector synergies.

Table 3.6.3: Cross-Sectoral Impacts- Environment, Natural Resources, Water and Energy

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Water and Sewerage Services	Rural and Urban Development- Lands & Physical Planning	Acquisition of Land for infrastructure Development	Delayed implementation of projects due to lack of land	Hasten Procurement process for acquisition of land
	Department of Health services	Water quality and Licensing of exhauster services,	Poor water quality and liquid waste management	Inter-sectoral collaboration
Water and Sewerage Services and Environmental management	Public Administration and International Relations	Court cases arbitration	Delayed implementation of projects due to prolonged litigation	Hasten Determination of court cases
		Procurement process	Lengthy procurement process	Hasten Procurement process
Environmental management Environmental management	Infrastructure, Public Works and ICT	Infrastructure development and maintenance	Clogged storm water drains and poor road networks	Regular maintenance of drains and roads/ infrastructure Construction of climate proof roads
	Rural and Urban Development -Department of Agriculture	Farmer managed Natural Resource	Climate change due to deforestation and poor agricultural practices	Incorporate green economy techniques in agriculture and mainstreaming climate smart agricultural practices Harmonization of policies
	General Economics and Commercial Affairs- Department of Trade and Tourism	Tourism attraction sites	Degradation of tourism fragile ecosystems(ecotourism) Pollution and poor waste management practices	Incorporation of conservation mechanisms in the roles and legislation and mainstreaming green economy practices
	Department of health	Sanitation and waste management	Pollution, outbreak of diseases and environmental degradation,	Joint inspection and enforcement on pollution control legislations

3.7 PUBLIC ADMINISTRATION AND INTERNATIONAL/NATIONAL RELATIONS

Introduction

This sector comprises of five sub-sectors namely, the Office of the Governor and Deputy Governor, County Assembly, the County Treasury, County Public Service Board and Public Service Management.

Sector Vision and Mission

Vision

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

Mission

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

Sector Objectives

1. Provide overall policy and leadership direction for county prosperity;
2. Promote prudent economic, financial and fiscal management for growth and economic stability;
3. Promote good governance and accountability in the management of public affairs at the County;
4. Provide quality, efficient, effective, results based and ethical public services;
5. Promote a competitive business environment and public private partnership
6. Promote public policy formulation, planning, coordination, implementation, monitoring and evaluation of public projects for economic development;
7. Attract, retain and develop competent human resource and deepen Public Service reforms for national competitiveness and transformation;
8. Strengthen legislation and oversight over public agencies and promote good governance;
9. Promote harmony, equity and fair remuneration for attraction and retention of skilled staff in the public service;

Sector Strategic Priorities

Sub-sector	Priorities	Strategies
Office of the Governor and Deputy Governor	Promotion of policy development and implementation	Capacity Development and sensitization
	Resource organization and management	Capacity Development, Operationalize M and E unit
	Promoting positive relations between the County Government, National government and various stakeholders	Raise concerns through Intergovernmental relations
	Promotion of peace, security and cohesion in the County	Organizing peace and cohesion initiatives/fora around the County, Partnerships with civil societies/CBOs to promote peace initiatives

	Enhance disaster preparedness, response and mitigation	Establish a multi-sectoral disaster response team, Build capacity of county staff and general public on disaster response and mitigation measures.
County Treasury	Enhanced planning and budgeting	Recruit and train staff in planning and budgeting Train staff
	Operationalization of Monitoring and Evaluation systems	Train more staffs on M and E, Develop and M and E policy, Formation of M and E committees
	Enhanced financial reporting	Train technical staff on financial reporting, IFMIS to be introduced in all sub-counties
	Improved revenue collection	Mobilize Development partners, Revenue source mapping Training staff, Provide supporting legislative framework on revenue collection
Public Service Management	Enhance Human Resource management	Carry out staff training needs/competence assessment, prepare staff training projections, Prioritize and organize staff training programs (internal and, External), Develop knowledge management strategy, Develop succession management strategy, Develop human resource plan
	Enhance performance management	Institutionalize performance appraisal and contracting, Formulate, develop and review performance contracting guidelines.
County Public Service Board	Promotion of best labour practices in recruitment, allocating, motivating and effectively utilizing human resources for improved public service delivery	Create collaboration mechanism with other county departments, Develop and implement HR policies, develop scheme of service, develop a reward scheme for performing employees.

Capital and Non-Capital projects for the FY2019/20

The following section details the planned capital and non-capital projects to be implemented by the subsectors in the FY2019/20.

3.7.1 Office of the Governor and Deputy Governor

Table 3.7.1.1: Non-Capital projects for the FY 2019/2020- Office of the Governor and Deputy Governor

Programme Name: Administration, Planning and Support Services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration and Planning	Implementation of performance contracts			74,323,971	CGN	2019/20	Percentage implementation of performance contracts	100	Ongoing	Office of the Governor
	Establishment of Disaster Coordination Unit	Establish Disaster Coordination Unit			CGN	2019/20	Disaster coordination unit established	1	Ongoing	Office of the Governor
	Establishment of Emergency Fund	Establish Emergency Fund		77,000,000	CGN	2019/20	Emergency fund (Millions Ksh)	77	Ongoing	Office of the Governor
Personnel Services	Capacity of Development	Identify participants Organize training content		6,262,524	CGN	2019/20	No. of capacity development trainings/workshops organized	4	Ongoing	Office of the Governor
	Staff training	Conduct training			CGN	2019/20	No. of staff trained	15	Ongoing	Office of the Governor
	Staff promotion	Submit list of staff to PSB			CGN	2019/20	No of staff promoted	10	Ongoing	Office of the Governor
Programme Name: Management of County Affairs										
Sub programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
County Executive Services	Cabinet meetings	Organize and conduct cabinet meetings		16,175,016	CGN	2019/20	No. of cabinet meetings held	24	Ongoing	Office of the Governor
	State of the county Address	Preparation of state of county address			CGN	2019/20	Annual state of the county report	1	Ongoing	Office of the Governor

	Assenting bills				CGN	2019/20	No. of bills assented	5	Ongoing	Office of the Governor
Policy direction and Coordination	Submission of document to County Assembly	Submission of documents to assembly			CGN	2019/20	No. of statutory documents submitted to the County Assembly	6	Ongoing	Office of the Governor
		Organize and conduct security meetings		12,940,013	CGN	2019/20	No. of meetings with state security agencies	2	Ongoing	Office of the Governor
County Policing Services	Security meetings Coordination of county affairs	Organize peace and cohesion initiatives			CGN	2019/20	No. of security, peace and cohesion initiatives organized	4	Ongoing	Office of the Governor
		Organize and conduct barazas			CGN	2019/20	No. of citizen barazas organized	4	Ongoing	Office of the Governor
Leadership and Governance		Attend state functions		48,525,048	CGN	2019/20	No. of state functions attended	As per State Calendar	Ongoing	Office of the Governor
		Meetings attended			CGN	2019/20	No. of intergovernmental summit meetings attended	2	Ongoing	Office of the Governor
					CGN	2019/20	No. of Council of Governors meetings attended	2	Ongoing	Office of the Governor
Programme Name: Coordination and Supervisory Services										
Sub Program	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance Indicators	Targets	status	Implementing Agency
Organization of County Business	Policy formulation and implementation	Review of departmental reports		24,262,524	CGN	2019/20	No. of departmental reports	12	Ongoing	Office of the Governor
		Preparation and dissemination of brochures			CGN	2019/20	No. of departmental reports brochures circulated within the County per year	4	Ongoing	Office of the Governor
		Preparation of reports			CGN	2019/20	Copies of special/ad hoc Taskforce reports	1	Ongoing	Office of the Governor

3.7.2 Public Service Management and Administration

Table 3.7.2.1: Capital projects for the FY2019/2020- Public Service Management and Administration

Programme Name: Administration Planning and support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Design and construction of sub-county/ward and enforcement offices	Sub-counties/Wards	To enhance service delivery		30,000,000	PSM	2018-2022	No of offices designed and constructed in sub county/ward and No of enforcement offices Constructed	30 offices		CGN
Equipping of existing offices	HQ/Sub-counties	To enhance service delivery		5,000,000	PSM	2018-2022	No of Procured office equipment	15 offices		CGN
Purchase of motor vehicles	County HQ	To enhance service delivery		12,000,000	PSM	2018-2022	No of Procured motor vehicles	10		CGN
Establishment of Civic Education unit	County HQ	To improve public engagement		11,000,000	PSM	2018-2022	No IEC materials prepared for citizens awareness campaigns	1		CGN/World Bank
Purchase of Motorcycles	County HQ	To Improve service Delivery		3,000,000	PSM	2018-2022	No of LSO for prepared in procurement	150		CGN
Refurbishment of existing offices	County wide	To Improve service Delivery		5,000,000	PSM	2018-2022	No of BQs prepared	5		CGN
Purchase of land	Sub-counties	Improve service delivery		3,600,000	PSM	2018-2022	No of quotations prepared and issued out			CGN
Equipping modern registry	HQ	Improved record keeping		3,000,000	PSM	2018-2022	No of quotations prepared and issued out ns			CGN

Table 3.7.2.2: Non-Capital Projects FY 2019/2020- Public Service Management and Administration

Programme Name										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Comprehensive insurance cover	County HQ	To transfer risk		100,000,000	PSM	2018-2022				CGN
Capacity building	HQ	Improved service delivery		4,000,000	PSM	2018-2022	No of training assessment done	150		CGN

3.7.3 County Treasury

Table 3.7.3.1: Non-Capital Projects for FY2019/20-Countyr Treasury

Programme Name: Administration Planning and Support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration	Staff Capacity Development	Carry out training needs assessment Train staff		56,000000	CGN	2019/20	Number of staffs trained	250		CGN
Programme Name: Public Finance Management										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Internal Audit	Training of Audit Committee members	Preparation of training content Conduct training		10,000000	CGN/Worl d Bank	2019/20	Number of staffs trained	6		CGN
	Conduct Quarterly Audit Committee meetings	Organize and conduct Audit Committee meetings		10,000,000	CGN/Worl d Bank	2019/20	Number of Meetings held	4		CGN
							Audit meeting reports	4		
	Develop Audit report	Preparation of audit reports			CGN	2019/20	Number of Audit reports	4		CGN

	Acquire Audit Software	Procure Audit system		25000000	CGN/World Bank	2019/20	Audit system in place	1		CGN
Resource mobilization	Training Revenue staff	Preparation of training content Conduct training		50,000,000	CGN	2019/20	Number of staffs trained	600		
Procurement	Conduct sensitization forums on Procurement	Organize and conduct sensitization forums		5,300,000	CGN	2019/20	Number of participants			CGN
							Number of for a held	4		
	Train supply chain staff	Preparation of training content Conduct training		5,300,000	CGN/World Bank	2019/20	Number of staffs trained	45		CGN
	Preparation of reports for PPRA	Preparation of procurement reports		1,000,000	CGN	2019/20	Number of reports prepared	4		CGN
	Preparation of procurement plans	Preparation of annual procurement plans			CGN	2019/20	Number of procurement plans prepared	1		CGN
	Acquisition of assorted record management equipment	Procurement and acquisition of assorted equipment		45,000000	CGN/World Bank	2019/20	List of assorted equipment	11		CGN
	Acquisition of Supply Chain management system			30,000,000	CGN/World Bank	2019/20	System in place	1		CGN
Public Finance and Accounting	Preparation and submission of financial reports	Preparation and submission of financial reports		10,000,000	CGN	2019/20	Number of reports prepared and submitted	4		CGN
	Preparation of annual financial statements	Preparation of financial statements			CGN		Financial statements submitted	30 th Sep 2019		CGN
	Training of Accounting staff	Preparation of training content Conduct training			CGN/World Bank		Number of staffs trained	15		CGN
	Issuance of financial advisories on expenditure control to line departments	Preparation of advisories			CGN/World Bank		Advisories issued	4		CGN

Debt Management	Preparation of County Medium Term Debt Strategy	Preparation of Debt Strategy Paper		1000000	CGN		Copy of Debt Strategy Paper	28 th Feb 2019		CGN
Programme Name: County Economic Planning and Coordination of Policy Formulation										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Fiscal Planning	Preparation of Annual Development Plan	Preparation of Annual Development Plan		2,000,000	CGN	2019/20	Copy of Annual Development Plan	1		CGN
	Preparation of Annual Progress Report	Preparation of APR			CGN	2019/20	Copy of Annual Progress Report	1		CGN
	Publish and disseminate CIDP 2018-2022			5000000						
Monitoring and Evaluation	Preparation of M&E Unit workplan	Preparation of Work plan		1000000						
	Training of staff in M&E	Preparation of training content Conduct training		5,000,000	CGN/World Bank	2019/20	Number of staffs trained	30		CGN
	Preparation of County Indicator Handbook	Preparation of County Indicator Handbook		5,000,000	CGN/UNP	2019/20	Copy of Handbook	1		CGN

Table 3.7.3.2 Capital projects for FY 2019/2020- County Treasury

Programme Name: Administration Planning and support services										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration	County HQ	Construction of a County Treasury		100,000,000	CGN	2018/19-2020/2021		1		County Treasury
Debt Repayment	County HQ			400,000,000	CGN	2019/2020				

3.8 SOCIAL PROTECTION

Introduction

At the County level this sector comprises of the following sub-sectors; Culture, Gender, Sports and Youth. The sector seeks to enhance economic development through promoting sustainable employment, productive workforce and gender equity; empowerment of communities and vulnerable groups; nurturing diverse heritage, arts and sports to enhance cohesiveness and promote the country's competitiveness.

Sector Vision and Mission

Vision

A productive workforce, vibrant sports and recreation industry, resilient, equitable and resilient society.

Mission

To promote sustainable employment; harmonious industrial relations; sports; gender equity; empower communities and vulnerable groups; nurture diverse heritage and arts.

Strategic Objectives of the Sector

The strategic goals/objectives of the sector include:

- i. To undertake policy, legal and institutional reforms to facilitate implementation of the sector mandate and functions.
- ii. To promote sporting and recreation activities for National identity, pride, integration and cohesion.
- iii. To build resilience and promote affirmative action for addressing challenges facing vulnerable groups through implementation of special programs.
- iv. To harness, develop, preserve and promote Kenya's heritage, reading culture and the arts.
- v. To provide care, support and build capacities of individuals, vulnerable groups and communities for equity and self-reliance.
- vi. To promote gender equality and empowerment of women and girls and enhance inclusion and participation of youths and Persons with Disabilities in socio-economic development.
- vii. vii. To promote decent work, National skills development and sustainable employment.
- viii. To promote productivity improvement and enhance the country's competitiveness.
- ix. To promote harmonious labour relations, social dialogue and fair labour practices.
- x. To coordinate social protection programmes and strengthen linkages across various social protection interventions.

Sector Strategic Priorities

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

Sub-sector	Priorities	Strategies
Sports	Promotion and development of sports structure and activities	Upgrading of sports facilities and sports centres and organizing sporting tournaments
		Implementation of ward sports fund
		Capacity development
		Sports talent development
Youth	Promote entrepreneurial culture and innovation amongst the youth	Provide platforms for the youth to showcase their entrepreneurial skills and innovative products
Culture, Gender and Betting	Establishment of studio at the Nakuru players theatre centre	Equipping of the music studio to enable recording of artists
		Preservation and conservation of culture and heritage
	Preservation and conservation of culture and heritage	Create database through Mapping and identification of cultural heritage sites
		Rehabilitating of heritage sites
		Promoting and organizing of cultural events and festivals
		Development of community cultural centres
		Identification, nurturing and development of talents
Data base and Capacity development for traditional herbalist		
Culture, Gender and Betting	Gender mainstreaming	Identifying of gender gaps in order to address them
		Advocate for gender inclusivity within the county
		Refurbish and establish women empowerment centres
		Develop a gender policy & strategic plan
	Prevention and response to gender based violence(GBV)	Establishment of a GBV rescue centre
		Enhance stakeholders/partners collaborations
		Enhanced community engagement on the fight against retrogressive cultural practices
	Regulation and control of the gaming industry	Establishment of administrative, enforcement and compliance procedures for gaming activities
		Combating illegal gambling
		Supervision and witnessing of county level lotteries and prize competitions
Capacity Development		
Community sensitization on responsible gaming		
Social services	Disability mainstreaming	Advocate for inclusivity of persons with disability (PWD) within the county
		Community capacity building

Sub-sector	Priorities	Strategies
		Develop a PWD data base
	Providing care and support to vulnerable groups.	Establish a data base for the elderly
		Renovate and expand county's elderly home
		Rehabilitation and reintegration of Street children
		Construct street children drop in and rehabilitation centre
	Prevention and reduction of drug and substance abuse	Develop prevention and control of drug and substance abuse policy
		Support home/institutional based rehabilitation of victims
		Community capacity development
	Promote social welfare	Rehabilitation, construction and equipping of social halls

Capital and Non-Capital Projects for the FY 2019/20

The following section details the planned capital and non-capital projects to be implemented by the sector in the FY2019/20

Table 3.8.1: Capital projects for the FY 2019/20- Social Protection

Programme Name: Administration, planning and support service										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration	2 Motor vehicles	Procurement of motor vehicle in order to enhance service delivery		10M	CGN	2019-2020	No of vehicles procured	2	New	Dept of youth culture sports and social services
Programme Name: Development of socio cultural diversity, socio economic empowerment promotion of gender equality and responsible gaming										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Cultural development activities	Nakuru East Sub-county	Operationalize music studio	Installation of sound proof material	5,000,000	CGN	2019-2020	Music recording studio established	1	On going	Directorate of Culture & Gender
Cultural development activities	Nakuru county	Construction of cultural centres	Planting Trees/botanical gardens Roof water harvesting	45,000,000	CGN	2019-2020	No of cultural facilities established	1	Land identified in Njoro sub-county	Directorate of Culture and Gender
Promotion of gender equality and women empowerment	Nakuru county	Construct GBV rescue centre	Plant trees Roof water harvesting		CGN	2019-2020	No. of GBV rescue centres established	1 rescue centre	Land available in Molo sub-county	Directorate of Culture and Gender
Social Development programs	Alms house	Constructions of new rooms	Adherence to green economy consideration in LED bulbs, beautification and water harvesting	5.4 million	NCG	2019-2020	No of community sensitization meeting held. No of new rooms rehabilitated/ constructed.	1	new	Directorate of social services

Social Development programs	Nakuru county social halls	Construction, rehabilitation and equipping of social halls.	Adherence to green economy consideration in LED bulbs, beautification and water harvesting	10 million	CGN	2019-2020	No of halls constructed rehabilitated and equipped	2	on-going	Directorate of social services
Social Development programs	Construction of children drop in/ rehabilitation centre	Construct, equip and operationalize rehabilitation/drop in centre	Adherence to green economy consideration in LED bulbs, beautification and water harvesting	10M	CGN	2019-2020	A functional rehabilitation centre	1	New	Directorate of social services
Programme Name: Management and development of sports. Recreation and sports facilities.										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Development of sports infrastructure	Enhancing sporting infrastructure Kuresoi south	Construction of sports centres	Water harvest	40 Million	CGN	2019-2020	No. of sports centres constructed	1	On going	Directorate of sports
Development of sports infrastructure	Rehabilitation of Afraha stadium Naivasha stadium.	Stadium rehabilitated	Water harvest Solar panel	20million	CGN	2019-2020	No of stadia rehabilitated	4	Ongoing	Directorate of sports

Table 3.8.2: Non-Capital Projects FY2019/20-Social Protection

Programme Name Administration, planning and support service										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Administration	To improve human resource productivity	Recruitment and promotion of staff		50M	CGN	2019/20	No of staff recruited No of staff promoted	82 25	On going	Dept. of youth culture sports and social services
Development of socio cultural diversity, socio economic empowerment promotion of gender equality and responsible gaming										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

	county/ county wide)									
Cultural development activities	Nakuru county	Organize cultural shows, workshops and exhibitions	Provision Mobile Toilets and dust bins	2,500,000	County Government of Nakuru	2019-2020	No. of artists trained	300	Planning stage	Directorate of Culture and Gender
Cultural development activities	Nakuru county	Organize national day celebrations and public functions	Provision Mobile Toilets and dust bins	5,000,000	County Government of Nakuru	2019-2020	No. of days celebrated	5	Planning stage	Directorate of Culture and Gender
Cultural development activities	Nakuru county	Organize celebration of UNESCO days	Plant trees	5,000,000	County Government of Nakuru	2019-2020	No. of shows workshops & exhibitions organized	6	In the work plan	Directorate of Culture and Gender
Cultural development activities	Nakuru county	Mapping, identification and creation of data base of cultural and heritage sites	Plant trees	30,000,000	County Government of Nakuru	2019-2020	No. of sites identified, protected and conserved	30	Steering committee in place	Directorate of Culture and Gender
Cultural development activities	Nakuru county	Develop cultural and heritage policy	Include environmental conservation issues	5,000,000	County Government of Nakuru	2019-2020	No. of policy documents developed	1	Continuous	Directorate of Culture and Gender
Cultural development activities	Nakuru county	Produce County culture and heritage magazine		5,000,000	County Government of Nakuru	2019-2020	No. of copies produced	500 copies	Continuous	Directorate of Culture and Gender
Cultural development activities	Nakuru county	Improve curio shops		45,000,000	County Government of Nakuru	2019-2020	No. of curio shops constructed	5		Directorate of Culture and Gender
Cultural development activities	Nakuru county	Register cultural practitioners and art groups	Paperless system	5,000,000	County Government of Nakuru	2019-2020	No. of groups registered	25	continuous	Directorate of Culture and Gender
Cultural development activities	Nakuru county	Establish and operationalize creative economy structures	Environment conservation programmes	10,000,000	County Government of Nakuru	2019-2020	No. of activities undertaken	11	continuous	Directorate of Culture and Gender

Cultural development activities	Nakuru county	Support and facilitate the Kenya Music and cultural festivals	Use of recycled materials	5,000,000	County Government of Nakuru	2019-2020	No of events organized	Institutional groups	continuous	Directorate of Culture and Gender
Cultural development activities	Nakuru county	Registration of herbal/traditional medicine practitioners Up-grade and inspection of traditional medicine	Paperless system Establish a botanic garden	10,000,000	County Government of Nakuru	2019-2020	No of registered herbalists	Herbal medicine practitioners, Community members and Health sector	Continuous	Directorate of Culture and Gender
Cultural development activities	Nakuru county	Create awareness and organize capacity building workshops	Introduce environmental conservation subjects	10,000,000	County Government of Nakuru	2019-2020	No. of Workshops organized	Visual Artists	Continuous	Directorate of Culture and Gender
Promotion of gender equality and women empowerment	Nakuru county	Organize sensitization workshops	Introduce environmental conservation subjects	38, 000,000	County Government of Nakuru	2019-2020	No. of gender sensitization workshops held	10 workshops	Continuous	Directorate of Culture and Gender
Promotion of gender equality and women empowerment	Nakuru county	Organize community capacity building on women empowerment	Introduce environmental conservation subjects		County Government of Nakuru	2019-2020	No. of community capacity building and women empowerment workshops. No. of Women sensitized	825	Continuous	Directorate of Culture and Gender
Promotion of gender equality and women empowerment	Nakuru county	Develop gender analysis report	Environmental conservations impact analysis		County Government of Nakuru	2019-2020	Gender needs analysis report	1	Data collection in progress	Directorate of Culture and Gender
Promotion of gender equality and women empowerment	Nakuru county	Develop gender policy document	Paperless system introduced		County Government of Nakuru	2019-2020	Gender Policy document	1	Conducting gender analysis to	Directorate of Culture and Gender

									inform the policy	
Promotion of gender equality and women empowerment	Nakuru county	Number of UN days observed	Plant trees		County Government of Nakuru	2019-2020	No. of gender related international days celebrated	20	Continuous	Directorate of Culture and Gender
Promotion of gender equality and women empowerment	Nakuru county	Form sub-county GBV clusters	Create awareness on environmental conservation	111,000,000	County Government of Nakuru	2019-2020	No. of sub-county GBV clusters formed	5	Continuous	Directorate of Culture and Gender
Promotion of gender equality and women empowerment	Nakuru county	Organize workshops for the County GBV Technical Working Group	Introduce environmental education		County Government of Nakuru	2019-2020	No. GBV TWG capacity building workshops	4workshops	In the Work plan	Directorate of Culture and Gender
Promotion of gender equality and women empowerment	Nakuru county	Organize Community sensitization meetings on GBV	Create awareness on environmental conservation		County Government of Nakuru	2019-2020	No. of community GBV sensitization meetings	275 meetings	Continuous	Directorate of Culture and Gender
Promotion of gender equality and women empowerment	Nakuru county	Sensitize the county executive & county assembly on gender responsive budgeting.	Create awareness on environmental conservation	15,000,000	County Government of Nakuru	2019-2020	No. of gender sensitization workshops held	10 county departments.	Planning	Directorate of Culture and Gender
Promotion of gender equality and women empowerment	Nakuru county	Conduct gender audit in county processes, plans, programmes & projects	Environmental assessment		County Government of Nakuru	2019-2020	No. of community capacity building and women empowerment	County Assembly Community members	In progress	Directorate of Culture and Gender
Promotion of responsible gaming.	Nakuru County	Requisition receipt and issue of the relevant permits and licenses	Adherence to NEMA rules	10,000,000	County Government of Nakuru	2019-2020	No of Licenses and permits issued to applicants and given	Whole county	On going	Directorate of Culture & Gender

							reasons for those declined			
Social Development programs	Rehabilitation, re-integration and re-partriation of children living in the streets	Conducting swoop and committing children to CCIs through children's court	Adherence to green economy consideration in LED bulbs, beautification and water harvesting	5.6 million	CGN	2019-2020	No of children rehabilitated	91	On-going	Directorate of social services
Social Development programs	11 sub counties	Establish various interactive programmes to control drug and substance abuse		2 million	NCG	2019-2020	No Of Sensitization Meetings Held No of alcohol and substance abuse users rehabilitated per ward.	Youth, Community members and PWDs	New	County Government of Nakuru
Social Development programs	11 sub counties	Conduct community capacity building, formation and management of community groups, care and support of the elderly in home-based setup	Adherence in NEMA and Public Health Act in proper waste disposal and E-Learning	2 million	NCG	2019-2020	No of Sensitization Meeting Held No of Community Groups Formed and Managed No of Elderly Care and Supported In Home BASED	Youth, women, mixed gender and CBOs	on-going	Nakuru County Government
Programme Name: Management and development of sports. Recreation and sports facilities.										
Sub Programme	Project name Location (Ward/Sub	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency

	county/ county wide)									
Sports fund	11 sub counties	Sports activities promoted	e-learning	35m	CGN	2019-2020	No of sports team funded No of sports equipment procured and distributed	22 (2)per sub county 1200(assorted equipment)	On going	Directorate of sports
Sporting tournaments	11 sub counties	Enhanced participation in sports		24m	CGN	2019-2020	No of sports talents nurtured	22	On going	
							No of tournaments organised	2 per sub county	On going	
							No of KICOSCA discipline participated in	15 discipline	On going	
							No of EALSCA discipline participated in	5 discipline	On going	
							No of discipline in KYISA games	4 discipline	On going	
							No of soccer teams formed	11 sub county	On going	
							No of athletes participated in county marathon	55	On going	
							No of coaches and referees trained	55	On going	
Programme Name: Youth empowerment and participation										
Sub Programme	Project name Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Performance indicators	Targets	status	Implementing Agency
Youth empowerment	Youth empowerment	Drafting of the youth	Use of ICT	5m	CGN	19 -20	Youth Endowment	1	NEW	Directorate of youth

and participation		endowment fund bill Public participation					Fund Bill in place			
Youth empowerment and participation	Youth mobilization Capacity building	Trained Youth	Use of ICT	4m	CGN	19 -20	No of youth trained	1,500	ON GOING	Directorate of youth
Youth empowerment and participation	Youth empowerment	Preparation and organisation of National youth week No of youths attended No of meetings		1m	CGN	19 -20	Youth National Youth Week held	1	ON GOING	Directorate of youth
Youth empowerment and participation	Youth business Journal Issues.	Publishing of youth county magazine		1m	CGN	19 -20	County youth magazine prepared	1	ON GOING	Directorate of youth
Youth empowerment and participation	Youth empowerment	Developing of county youth data bank		0.2m	CGN	19 -20	Youth data bank developed	1	NEW	Directorate of youth
Youth empowerment and participation	Youth empowerment	Registering and capturing of the youths		0.8m	CGN	19 -20	% of youth captured in data bank	60	NEW	Directorate of youth

Cross-sectoral Implementation Considerations

Table 3.8.3 below provides the cross sectoral impacts and the appropriate actions to harness the synergies or mitigate the impacts.

Table 3.8.3: Cross-sectoral impacts- Social Protection

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Development of Socio-cultural diversity, economic empowerment, promotion of gender equality, women empowerment and responsible gaming.	Health Services	Medical assessment for PWDs to access mobility devices.	Adversely affect the life of the user	Ensure Proper disposal of used devices by the user Adherence to Nakuru county persons with disability Act 2016 Adherence to Disability Act 2003
Development of Socio-cultural diversity, economic empowerment, promotion of gender equality and women empowerment and responsible gaming.	Environment, Water and Natural Resources	Environmental impact assessment	Environmental degradation	Collaborate with department of environment to replace the felled trees through tree planting
	Environment, Water and Natural Resources	Environmental assessment on proper disposal	Environmental pollution	Adherence to public health Act and other legislation
	Health Services	Adolescent and Women reproductive health information dissemination Prevention and Response to Gender Based Violence	Negative effect on the life of vulnerable women and children	Joint planning & implementation of projects
	Department of Agriculture	Agri-business projects for women	Lack of technical expertise	Joint planning & implementation of projects
	Department of Public Service Management	Community & departments Civic Education on gender mainstreaming	Lack of citizens knowledge on civic education matters	Joint planning and implementation of projects
	Environment, Water and Natural Resources	Conservation of medicinal plants Identification and mapping of cultural sites and monuments for protection	Medicinal plants will be extinct Destruction of cultural sites and monuments	Joint planning & implementation of projects
	Ministry of Roads and Public Works	Project development and management	Poor workmanship on facilities	Project planning, management, monitoring and evaluation

		Provision of Bill of Quantities for construction		
	Permanent Presidential Music Commission	Promotion of music and dance. Management of community cultural festivals	Lack of talent promotion	Planning on strategies for developing creativity among the artists
Development of Socio-cultural diversity, economic empowerment, promotion of gender equality and women empowerment and responsible gaming.	Ministry of Interior and National Coordination	Enforcement of gaming regulations Tracing families of rescued children	Challenges of enforcement Wrong placement	Promote sectoral collaborations
Development of sports infrastructure	Energy, Infrastructure and ICT	Infrastructural designs and supervision	Sub-standard work done	Enhanced inter-departmental collaboration
	Environment, water and Natural Resources	Environment impact assessment on proper disposal	Environmental pollution	Adherence to public health Act and other legislation
Youth empowerment and participation	Finance	For financing the directorate's recurrent budgets.	Hamper operations	Increased services for the youth
	Labour	Collaborate on employment issues	Lack of employment	Demand driven employment programmes
	Culture Gender, children and social services	Collaborate on gender issues	Adverse effects on gender issues	Gender mainstreaming in all areas
	Trade, Industrialization, Cooperatives and Tourism Management	Provision of internship opportunities Promotion of skills	No of internship opportunities for youths	Promote inter- sectoral collaboration.
	Planning and National Development and Vision 2030	Insuring the interns placed in the industries	Negative eventualities	Secure the Attaches' in case of eventualities as set out by insurance ACT.
	Youth Enterprise Development Fund	Collaborate on BDS	Youths not empowered	Growing youth businesses
	Information and communication technology	Established communication infrastructure	Youths will not access more opportunities	Increased ICT access to youth
	National Environmental Management Authority	Environmental protection	Environmental degradation	Environmental jobs opportunities

CHAPTER FOUR

RESOURCE ALLOCATION

4.0 Introduction

This chapter provides a summary of budget requirements that will enable the implementation of the proposed Sector programmes and projects. It further outlines briefly the County's revenue forecast in the 2019/2020 fiscal year, the underlying assumptions and risk factors in the financial and economic environment within which the County operates.

4.1 Proposed expenditure requirements.

Table 4.1.1 Summary of proposed budget by programme

Sector	Sub-sector	Programme	Amount	
Agriculture, rural and urban development	Agriculture, livestock and fisheries development	Administration, Planning and support services	113,438,164	
		Livestock resource management and development	611,934,394.2	
		Fisheries development	46,790,000	
		Crop development	133,245,200	
		Sub-total	354,666,858.2	
	Land housing and physical planning	Administration planning and support services	148,728,000	
		Land use planning and survey	90,400,000	
		Development and management of housing	54,800,000	
		Sub-total	293,928,000	
	Energy, Infrastructure and ICT	Roads, Transport and public works	Administration, Personnel and financial services	212,400,000
Infrastructure development and maintenance			1,246,560,000	
Fire fighting and disaster management			24,000,000	
Sub-total			1,482,960,000	
ICT & e-government		Administration and planning services	53,960,000	
		Information and communication services	60,000,000	
		ICT infrastructure development and e-government services	182,000,000	
		Sub-total	295,960,000	
General economic, commercial and Labour affairs (GECLA)		Trade, Industrialization, cooperatives and tourism management	Administration, Planning and support	79,422,600
			Cooperative management	63,050,000
	Commerce and enterprise		80,955,676.6	
	Market rehabilitation and development		108,942,687.2	
	Tourism promotion and marketing		39,559,785.2	
	Sub-total	371,930,749		
		Administration, Planning and support services	392,200,000	

Sector	Sub-sector	Programme	Amount
Environment protection water and natural resources	Environment protection water and natural resources	Provision of water and sewerage services	684,200,000
		Environmental management	609,200,000
		County energy planning, regulation operation and development	8,200,000
		Sub-total	1,693,800,000
Public administration and national/inter county relations (PAIR)	Office of the governor and deputy governor	Administration, Planning and support services	238,961,463.3
		Management of county affairs	97,050,099.57
		Coordination and supervisory services	242,62,524.98
		Sub-total	360,274,087.9
	County assembly	General administration and planning	367,333,287
		County legislation, representation and oversight	34,000,000
		Sub-total	401,333,287
	County treasury	Administration ,planning and support services	767,212,536.6
		Public finance management	697,160,000
		County Economic planning and coordination of policy formulation	92,064,563.6
		Sub-total	1,556,437,100
	Public service board	Human resource planning And policy implementation	72,264,563.6
		Sub-total	72,264,563.6
	Public service management	General administration planning and support services	810,600,000
		Co-ordination of county formulation ,civic education and public participation	29,200,000
Co-ordination of county legal policy formulation and enforcement		28,000,000	
Human resource management and development		291,300,000	
Sub-total		1,159,100,000	
Health	Health	Administration and planning	5,080,840,000
		Preventive and promotive health services	69,151,8900
		Curative and rehabilitative services	1,000,000,000
		Sub-total	12,996,029,000
Education	Education	Promotion of early childhood development and education	478,630,000
		Sub-total	478,630,000
Social protection	Social protection	Administration and planning	279,044,477
		Development of social cultural diversity, social economic empowerment and responsible gaming	146,200,000
		Youth training and empowerment	92,000,000
		Management and development of sports, recreation and sports facilities	199,400,000

Sector	Sub-sector	Programme	Amount
		Sub-total	716,644,477

4.2 Proposed budget by Sector/ subsector

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

Sector/Subsector	Amount (Ksh)	As a percentage (%) of the Total budget
Agriculture, livestock and fisheries development	354,666,858.20	2%
Land housing and physical planning	293,928,000	1%
Roads, Transport and public works	1,482,960,000	7%
Education and ICT & e-government	774,590,000	3%
Trade, Industrialization, cooperatives and tourism management	371,930,749	2%
Environment protection water and natural resources	1,693,800,000	8%
Office of the governor and deputy governor	360,274,087.90	2%
County assembly	401,333,287	2%
County treasury	1,556,437,100	7%
Public service board	72,264,563.60	0%
Public service management	1,159,100,000	5%
Health	12,996,029,000	58%
Social protection	716,644,477.60	3%
Total	22,233,958,123.30	100%

4.3 Resource Mobilization Framework.

During the 2019/2020 fiscal year the county Government has mapped its main revenue mobilisation strategies in order to realise maximum utility of its potential financial resource base. The implementation of the plan will be mainly financed from County Own Source Revenues (OSR), National Equitable share and the conditional grants from both the national government and donor contribution.

Table 4.2.2 Revenue Projections for the Period 2019/2020.

Type of Revenue	Amount (Ksh)
a) County Own Source Revenues	2,690,625,000
AIA (Facility Improvement Fund)	664,650,000
b) Equitable share	10,221,719,000
c) Conditional grants	-
Level 5 Hosp.	412,195,000
Road Maintenance Levy Fund	453,878,000
Kenya Devolution Support Programme	29,557,000

Type of Revenue	Amount (Ksh)
Conditional allocation for development of Youth Polytechnics	37,203,000
Conditional Allocation to compensate Forgone user fees	40,659,000
Donor Grant (DANIDA)	12,630,000
Public Private Partnerships	-
Total	14,563,116,000

Source: ADP 2019-2020 Projections

4.3.1 Assumptions underlying the fiscal forecast.

In arriving at the final fiscal forecast for the fiscal year 2019/2020

- Stability in the Macroeconomic environment at the national/international scene.
- Continuous improvement in the collection of County OSR
- Political will in managing the County Government fiscal policy (that is formulation of the Finance Bill 2019 and the MTEF budget for the period in focus)
- The County government will sustainably increase its commitment towards development budget allocation.
- Harmony between the agencies of both National and County government during project planning and implementation.
- Current funding framework for conditional grants will remain unchanged through to 2019 fiscal year.

4.4 Estimated Resource Gap and Measures of Addressing the Deficit.

In the 2019/2020 fiscal year, the County Government will require approximately Ksh 22 billion to realize planned developmental priorities. This is against an estimated revenue projection of approximately 14 billion in year under focus. Note that the fiscal forecast has exempted the projections for conditional grants. Therefore, the County is forecasting a short fall of Ksh 8 billion.

4.4.1 Measures for Addressing Resource gaps.

In order to address the resource constraints in the 2019/2020 fiscal year, the County Government will explore the following;

- Fast-track negotiations with the Senate and relevant State Departments on the possible benefit sharing of the County abundant natural resource in geothermal energy, Agriculture cess from cut flowers, Tourism and Forestry subsectors.
- Explore feasible opportunities under the Public Private Partnerships (PPPs).
- Explore Other off-balance sheet financing support will include direct project financing under the Kenya Urban Support Programme (KUSP) where Nakuru County has already signed an opt-in agreement with the State Department of Housing.

- Seek external mobilisation for its urban support programme through the platform of the proposed Nakuru city and Naivasha municipal under the respective municipal boards and in line with the revised Urban Areas and Cities Act 2011(amended 2015).
- Continually seek for direct partnership with relevant national agencies within the intergovernmental cooperation.
- Engage the local/international civil society organisations to continually complement the public-sector development initiatives through community contribution and mobilisation, projects prioritisation and implementation. Key milestones have been realised in this endeavour through the interface created with the Nakuru civil society forum.
- Focus on fiscal consolidation through expenditure rationalisation and prudence in resource use in order to free up resources for priority development programmes.

CHAPTER FIVE

MONITORING AND EVALUATION

5.0 Introduction

This chapter gives an outline on the monitoring and evaluation (M and E) framework adopted by the County government. The Constitution of Kenya 2010 Articles 10, 56, 174, 185 and 201 have provisions on good governance. The articles embrace transparency, integrity, access to information and accountability principles on resource allocation and management at both National and devolved level of government.

Section 108 of the County Government Act 2010(1) states “There shall be a five-year CIDP for each county which shall have:

- a) Clear goals and objectives;
- b) A implementation plan with clear outcomes;
- c) Provisions for monitoring and evaluation; and
- d) Clear reporting mechanisms.

The purpose of the County Monitoring and Evaluation is to ensure timely and reliable data on the impact of the programmes and projects implemented by the County government.

Currently all departments designated officers in their departments who will co-ordinate M & E activities in their respective departments and forward their reports to the M & E unit.

5.1 Institutional Framework

5.1.1 Monitoring and Evaluation Units

The M & E is based at the Economic Planning department. The unit is expected to co-ordinate all M & E activities. It should also provide secretariat services to the M & E committees.

5.1.2 County Monitoring and Evaluation Committee (COMEC)

Terms of reference for county monitoring and evaluation committee (COMEC)

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

5.1.3 Sub County M & E Committees (SCoMEC)

Terms of reference for SCoMEC

1. Promote M & E practices in the sub-county
2. Prepare sub-county M & E plans
3. Draft sub-county sector M & E reports.

4. Approve and submit the M & E reports to the COMEC through the County M & E Unit

INSTITUTIONAL MONITORING AND EVALUATION FRAMEWORK

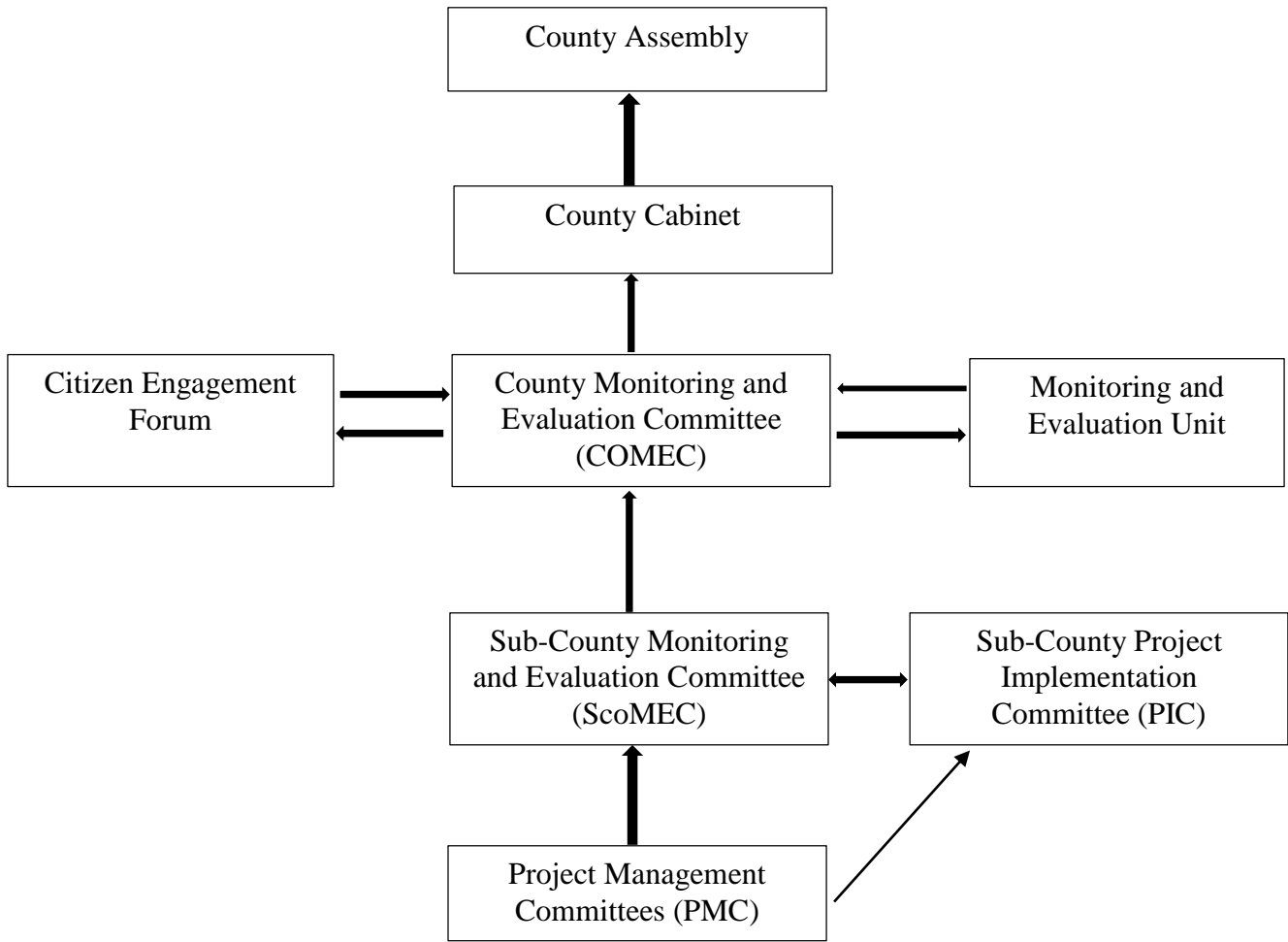


Figure 2: Illustrates the institutional M & E framework adopted by the County.

5.2 Data Collection, Analysis and Reporting Mechanisms;

Monitoring and evaluation data is collected according to the purpose it is intended for. For monitoring, data collected should determine the progress of the projects and its results, specifically;

- Use of resources and inputs
- Activities
- Outputs, services and products and
- Outcomes, immediate effects.

For evaluation, in addition to monitoring data, the data collected should;

- Determine the project impact (both positive and negative);

- Assess its result against different benchmarks (against the project plan, the baseline situation and performance);
- Assess quality and perception of its results by the beneficiaries;
- Assess internal and external aspects that may have affected the results-determining factors.

5.2.1 Data Collection

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

Data collection methods will be determined by;

- Information required
- Available information
- Coverage depth
- Time frame
- Availability of human resource; and
- Financial resources.

5.2.2 Data Analysis

Data analysis is the process of making sense of the information collected: turning data into useful, credible, and convincing conclusions and lessons. It answers these questions;

- What did we observe;
- What did we find;
- What do we conclude;
- What do we recommend; and
- What is the next plan

5.3 Reporting Mechanism

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

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

Our reports will be communicated/ presented through;

- Informal means i.e in person, phone, email, social network site.
- Formal channels i.e briefings, presentations, press release and conference, county website, and brochures

5.4 Monitoring and Evaluation Performance Indicators Matrix

5.4.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT

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

Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Agriculture and Rural Development	Number of motorcycles	11	33
	Number of vehicles	3	12
	Number of offices constructed	3	3
	Number of offices furnished	11	33
	Annual milk yields (litres).	268.4M	295.24M
	Annual meat yields(kg)	6.5M	7.1M
	Annual honey yields (Tonnes)	440	484
	Annual poultry yields-Eggs (Ksh)	884M	963M
	Percentage of processed milk		
	Acreage under fodder production (Ha)	30,000	90,000
	Percent reduction of animal disease prevalence	3.3	3.0
	Value of livestock products traded (Ksh)	11.2B	13.5B
	Annual Fish yields (Tonnes)	1.85MT	2.2MT
	Annual fish traded in Nakuru Fisheries Market (Tonnes)	473	572
	Number of farmers engaged in fish farming	1553	1584
	County revenue forecast from fisheries subsector (Ksh)	1.67 M	1.70 M
	Annual turnover from fishing (Ksh)	236M	284M
	Fish market constructed along Nairobi-Nakuru highway.	0	1
	Percentage change in incidences of illegal fishing	72	58
	Number of fish landing sites, markets, processors and fish feed manufactures inspected	100	100
Value of fish products traded in Nakuru Market (Ksh)	105M	127M	
Maize yields (Kg/ha)	2100	2200	
Beans yields (Kg/ha)	900	1000	
Potatoes (Tones/ha)	11	13	
Area under sorghum (ha)	250	400	
Area under sweet potato (ha)	200	350	
Area under cassava (ha)	40	70	
Acreage under irrigation (Acres).	900	1200	
Number of individual youth and youth groups participating in various nodes along crop value chains.	55	60	
Acreage under pyrethrum production(Acres)	1000	1500	
Number of farmers supported with pyrethrum	450	1400	

Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
	Percentage of farmers using appropriate fertilizer and manure.	50	60
	Percentage of farmers using organic	40	60
	Number of farmers doing soil testing	1700	3000
	Number of greenhouses installed	6	9
	Cabbage yields (Tones/ha)	30	35
	Carrots yields (Tones/ha)	10	11
	Kales yields (Tones/ha)	22	23
	Garden peas yields (Tones/ha)	4	4.5
	Number of horticultural farmer groups adopting SHEPP approach.	30	40
	Number of farmers practicing climate smart agriculture	17000	20000
	Percent Incidence of crop diseases	15	10
	Number of farmers attending exhibitions/field days	6000	12000
	Number of Agro processing technologies promoted	5	7
	Number of Agro processing technologies developed	3	4
	Number of County-level project investments made	2	2
	Rate of micro-projects implemented (%)	10	40
	Percentage of farmers practicing agro-forestry	55	60
	10 No. of on- farm trees planted and nurtured	14000	15000
	No. of on- farm trees planted and nurtured	14000	15000
	Area under agro-forestry (%)	5	7
	Amount of revenue collected from AMS	500,000	700,000
	Acreage under mechanization (ha)	220000	230000
	Number of urban farmers adopting the technology	200	600
	Number of water pans constructed	11	33
	Number of water pans constructed	11	33
	Number of farms laid	800	2600
	Number of check dams constructed	50	150
	Amount of revenue collected from ATC (Ksh).	950,000	2,150,000

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

Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Land, Housing and Physical Planning	No. of housing units re-roofed	506no.	1206no.
	No. of toilets reconstruction	884	964
	length of sewer line upgraded	1441m	1741m
	No. of ABMTCs constructed	3	5
	No. of machines procured	3no	10
	Length of sewer line and water infrastructure laid	0	1km
	County Spatial Report	90%	100%
	Updated Valuation Roll	95%	100%

Fully automated land information Management system	85%	100%
No of centres planned	2no	11no
Action Plan	0	1no.
No of panel erected	0	0
No. of Total stations Procured	2no	6no.
No. of Real Time Kinematics GPS (RTK)Procured	0	1
No of Equipped Centres Established	0	0
No of trained staff	46	86

5.4.2 ENERGY, INFRASTRUCTURE AND ICT

ICT and E-government

Table 5.4.2(a): Monitoring and Evaluation Performance Indicators- ICT and E-government

Sector/Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
ICT and e-Government	No. of digital centres established	2	4
	No. of Wi-Fi hotspots established	20	40
	No. of digital boards installed	-	3
	Percentage establishment of the data centre	40%	100%
	No of office blocks installed with LAN.	13	23
	Percentage of WAN coverage.	10%	30%
	No. of office blocks installed with IP phones	2	13
	Installation of Enterprise Security Solution	-	1
	Acquisition of ERP	-	40%
	No. of Staff trained	15	30
	Procurement of ICT consultancy services	1	4

5.4.3 HEALTH

Table 5.4.3 Monitoring and Evaluation Performance Indicators- Health

Sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Health	No. of facilities with functional EMR		28
	No of board rooms/resource and wellness centres constructed		1
	No. of upgraded functional hospitals		9
	No. of dispensaries constructed		55
	No. of health centres upgraded		2
	No. of public toilets constructed and functional		100
	No of waste management plants constructed and in use		2
	No. of laboratory facilities upgraded and functional		64

Sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
	No of PA systems and accessories procured and in use		11
	Operational trauma centre in the County		1
	Modern Cancer centre established		1
	Viral Centre established		1
	No of maternity equipped		54
	Number of Drug Rehabilitation centres established		2
	No. Home based care established		11
	No. of hospitals with review meetings/Trainings and upgrades of EMR		28
	No. of health workers employed		600
	No. of staffs promoted and trained		486
	No of research conducted and disseminated		4
	No. of Villages/Estates certified ODF		300
	Percentage of house hold reached with health messages		50
	Percentage of health facilities reporting no stock outs of drugs and non-pharms		
	Number of PLWHA clubs created per ward		55
	Percentage of clients screened for cancer in health facilities		50

5.4.4 EDUCATION

Table 5.4.4: Monitoring and Evaluation Performance Indicators -Education and Vocational Training

Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Education	Gross enrolment rate for ECDE	76%	90%
	Number of teachers recruited	0	350
	Proportion of ECD teachers with minimum qualifications	85%	90%
	Transition rate to primary	100%	100%
	Teacher pupil ratio	1:60	1:50
	No. of ECD classrooms equipped	166	250
	Single sex toilet-pupil ratio	1:50	1:45
	Percent of ECD Centres under school feeding programs		830
	No of schools supplied with fixed play equipment	0	200
	Percent of ECD centres participating in co-curricular activities	24%	50%
	No. of Teachers/Officers inducted on the proposed new curriculum	3,000 & 14 officers	3,800
	No. of schools benefiting through provision of instructional learning materials	830	890
	Amount of bursary funds budgeted (millions Ksh)	110 Million	110 Million

Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
	Number of beneficiaries	16,209	17,000
Youth training and empowerment	No of youth enrolling in VTCs	1733	1911
	Proportion of VTC graduates linked to job markets	15	18
	Percentage of VTCs revitalized	25	27
	VTC graduates		
	trainers recruited	60	60
	No. of institutions participating in co-curricular activities	25	26
	Tools & equipment for 11 VTCS in each sub county	11	11
	County Vocational Training Policy in place	1	1
	Quarterly M&E reports	4	4
	Ndungiri in Subukia sub –county Resource centre/	1	1
	Twin workshop in Cheptuech VTC in Kuresoi south sub-county	1	1

5.4.5 GENERAL ECONOMICS, COMMERCIAL AND LABOUR AFFAIRS

Table 5.4.5: Monitoring and Evaluation Performance Indicators- GECLA

Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Administration	Functioning one stop service centre	-	1
	Sub county Cooperative Offices constructed	2	4
	Vehicles purchased	-	8
	Weights and measures office renovated	-	1
	Implementation of strategic plan	-	1
	No. of staff trained	4	30
	No. of staff recruited	-	47
	No. of staff promoted	-	20
Trade integrated Management System in place	-	1	
Cooperative Development	No. of coolers, pasteurizers and ATMs purchased	1 set of equipment purchased (cooler, pasteurizer, ATM)	3 sets of equipment purchased
	No of coffee factories rehabilitated	-	1 factory rehabilitated
	Percentage increase in turnover in marketing cooperatives	110 million	130 million
	No. of cooperative revived	3	6
	marketing strategy developed	-	1
	No. of stakeholder forums done for farmer cooperatives	12	24
	No. business and strategic plans developed	8	28

Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
	No. of new products developed	5	10
	% increase in deposits/savings		
	% increase in loans disbursed		
	No. of cooperative societies funded by cooperative revolving fund	-	30
	No. of Sacco board trainings done	12	32
	No. of Sacco member trainings done	35	85
	No. of Certification audits done	234	400
	% level of compliance	60%	70%
	No. of linkage Forums on appropriate building technology done	-	4
	No. of new Housing projects/ investments undertaken.	-	6
Commerce and Enterprise	No. of working standards and tools purchased for weights and measures HQ	-	20
	No. of weighing machines calibrated	2,500	11500
	No. of business premises inspected for fair trade	50	800
	No of SME's funded to expand their business	-	150
	increase in sales turnover for SMEs funded	-	20%
	% of potential SMEs trained & started new businesses	-	20%
	No. of SMEs trained to improve on business performance	50	600
	No of Business producer groups formed	10	85
	No of producer business groups linked to markets	20	200
	% increase in Sales volume for Producer business groups	15%	20%
	investors conference held	-	1
	Investors profile	-	1
	investment policy framework in place	-	1
	No. of Markets Rehabilitated	8	10
	3 New Ordinary Markets Developed 1 New Organic Market	3 -	4
	No of garbage Trucks Purchased	-	2
	No. of skips purchased	-	10
Tourism	% increased no. of tourists.	10%	20%
	No. of auditions held	-	13
	cultural event held	-	1
	No. of centres established	1	3
	No. of guests visiting the tourism centres	200	1000

5.4.6 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES

Table 5.4.6: Monitoring and Evaluation Performance Indicators-ENREW

Sector	Key Performance Indicator	Beginning of the ADP Year situation	End of the ADP Year Situation
Environment Protection, water and Natural Resources	Office block construction and equipping at ENREW HQ	0	1
	Percentage implementation of Strategic plan	-	45
	No. of staff recruited.	0	50
	No of staff promoted	10	30
	No of staff trained	4	104
	Annual Employee compensation estimates (KSH. Million)	269	891
	Average Time taken to the nearest water source (Minutes)	40	30
	Average distance to the nearest water source (Km)	2.5	2.2
	Percentage of households with potable water	63	70
	No. of springs protected	15	25
	Percentage of households connected to main sewer line	25	27
	No. of EIAs reviewed	1800	2000
	Compliance to noise and excessive vibration pollution control (%)	65	85
	Pollution control unit in place	-	1
	Integrated Solid Waste Management strategy in place	-	1
	Percentage of waste management zones operationalized	73	86
	No of waste management equipment operationalized	150	1000
	No of waste disposal sites rehabilitated	1	2
	No. of waste recovery/recycling projects initiated	2	10
	No of waste transfer stations acquired and operationalized	2	5
	No of sanitary landfill /waste treatment site acquired and operationalized	0	1
	No. of trees planted and nurtured	500,000	2,500,000
	County forest cover (percent)	9.2	9.8
	Km of road median beautified	5	8
	No of parks rehabilitated	1	4
	Percentage implementation of Climate Change Action Plan	0	45
	No. of Automatic Weather Stations (AWS) established & operationalized	7	10
	No of riparian sites protected	2	6
No of denuded sites rehabilitated	1	31	

	No. of new households using renewable energy sources (biogas, wind and one-tier clean energy alternatives)	200	1700
--	------------------------------------------------------------------------------------------------------------	-----	------

5.4.7 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS(PAIR)

Table 5.4.7: Monitoring and Evaluation Performance Indicators-PAIR

Sub-Sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation	
Public Service Management and Administration	No. of offices constructed and equipped	6	18	
	Comprehensive Medical Insurance cover in place	1	1	
	No. of staff promoted	250	500	
	Rate of occurrence of ADA cases (%)	37	30	
	Percentage implementation of strategic plan	20	50	
	Participation in the Annual Devolution Conference	1	1	
	Civic Education Unit operationalized (%)	20	100	
	Percentage implementation of Civic Education curriculum (%)	10	40	
	No. of participants in public participation	2200	2800	
	No. of pending Court cases	714	514	
	No. of new laws formulated	5	16	
	Legal debts as a proportion of total County debts (%)	20	17	
	Compliance to County laws (%)	63	67	
	Staff guidance and counselling unit established (%)	50	70	
	Percentage development and implementation of staffing plans	50	75	
	Dissemination of Human Resource Policies and Procedures Manual 2016 (%)	20	40	
	HRMIS operationalized (%)	50	75	
	Human Resource central registry operationalized (%)	30	60	
	Office of the Governor and Deputy Governor	Performance management process operationalized (%)	30	55
		Percentage average in implementation of Performance Contracts	50	100
Percentage implementation of performance contracts		-	100	
Disaster coordination unit established		4	1	
Emergency fund (Millions Ksh)		0	77	
No. of capacity development trainings/workshops organized		45	4	
No. of staff trained		2	15	
No of staff promoted		2	10	
No. of cabinet meetings held		0	24	
Annual state of the county report		-	1	
No. of bills assented		31	5	
No. of statutory documents submitted to the County Assembly		6	6	
No. of meetings with state security agencies		1	2	

	No. of security, peace and cohesion initiatives organized	4	4
	No. of citizen barazas organized	0	4
	No. of state functions attended	1	As per State Calendar
	No. of intergovernmental summit meetings attended	0	2
	No. of Council of Governors meetings attended	2	2
	No. of departmental reports	12	12
	No. of departmental reports brochures circulated within the County per year	6	4
	Copies of special/ad hoc Taskforce reports	1	1
County Treasury	No. of offices refurbished/renovated		
	Completion rate of County Treasury Office Block	0	50%
	No. of new sub county offices constructed	5	5
	Number of vehicles acquired	0	5
	Number of motor bikes acquired	0	5
	Number of staffs trained	50	150
	Number of audit committee meetings held	4	4
	Audit meeting reports	4	4 meeting reports
	Number of Audit reports	4	4 reports
	Number of public participation fora held	4	4 fora held
	Number of reports prepared	4	4 reports
	Number of procurement plans prepared	1	1
	Number of reports prepared and submitted	4	4
	Financial statements submitted	4	4
	No. of financial Advisories issued	0	4
	Copy of Debt Strategy Paper	1	1
	Copy of Annual Development Plan	1	1
Copy of Annual Progress Report	1	1	
Copy of Handbook	0	1	
Public Service Management and Administration	No. of offices constructed and equipped	6	18
	Comprehensive Medical Insurance cover in place	1	1
	No. of staff promoted	250	500
	Rate of occurrence of ADA cases (%)	37	30
	Percentage implementation of strategic plan	20	50
	Participation in the Annual Devolution Conference	1	1
	Civic Education Unit operationalized (%)	20	100
	Percentage implementation of Civic Education curriculum (%)	10	40
	No. of participants in public participation	2200	2800
	No. of pending Court cases	714	514
	No. of new laws formulated	5	16
	Legal debts as a proportion of total County debts (%)	20	17
	Compliance to County laws (%)	63	67
	Staff guidance and counselling unit established (%)	50	70

	Percentage development and implementation of staffing plans	50	75
	Dissemination of Human Resource Policies and Procedures Manual 2016 (%)	20	40
	HRMIS operationalized (%)	50	75
	Human Resource central registry operationalized (%)	30	60
Office of the Governor and Deputy Governor	Performance management process operationalized (%)	30	55
	Percentage average in implementation of Performance Contracts	50	100
	Percentage implementation of performance contracts	-	100
	Disaster coordination unit established	4	1
	Emergency fund (Millions Ksh)	0	77
	No. of capacity development trainings/workshops organized	45	4
	No. of staff trained	2	15
	No of staff promoted	2	10
	No. of cabinet meetings held	0	24
	Annual state of the county report	-	1
	No. of bills assented	31	5
	No. of statutory documents submitted to the County Assembly	6	6
	No. of meetings with state security agencies	1	2
	No. of security, peace and cohesion initiatives organized	4	4
	No. of citizen barazas organized	0	4
	No. of state functions attended	1	As per State Calendar
	No. of intergovernmental summit meetings attended	0	2
	No. of Council of Governors meetings attended	2	2
	No. of departmental reports	12	12
	No. of departmental reports brochures circulated within the County per year	6	4
Copies of special/ad hoc Taskforce reports	1	1	
County Treasury	No. of offices refurbished/renovated		
	Completion rate of County Treasury Office Block	0	50%
	No. of new sub county offices constructed	5	5
	Number of vehicles acquired	0	5
	Number of motor bikes acquired	0	5
	Number of staffs trained	50	150
	Number of audit committee meetings held	4	4
	Audit meeting reports	4	4 meeting reports
	Number of Audit reports	4	4 reports
	Number of public participation fora held	4	4 fora held
	Number of reports prepared	4	4 reports
	Number of procurement plans prepared	1	1
	Number of reports prepared and submitted	4	4
	Financial statements submitted	4	4
	No. of financial Advisories issued	0	4

	Copy of Debt Strategy Paper	1	1
	Copy of Annual Development Plan	1	1
	Copy of Annual Progress Report	1	1
	Copy of Handbook	0	1

5.4.8 SOCIAL PROTECTION

Table 5.4.8: Monitoring and Evaluation Performance Indicators -Social Protection

Sector/Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
Social protection, culture and recreation sector/Culture	No of vehicles procured	2	6
	No of staff recruited	490	192
	No of staff promoted	12	50
	No of cultural facilities established	1	1
	No. of artists trained	220	240
	No. of community cultural festivals/events organized	9	10
	No. of shows workshops & exhibitions organized	5	5
	No. of National days celebration and public functions organized	3	3
	No. of UNESCO days organized	3	3
	No. of curio shops constructed	5	4
	No. of creative economy structures formed and operationalized	2	10
	No. of art groups funded	1	4
	No. of heritage sites identified and mapped	5	1
	Cultural and heritage sites data base	220	5
	County Culture & Heritage policy document	9	240
	No. of gender sensitization workshops held	2	2
	No. of community capacity building and women empowerment	165	165
	Gender needs analysis report	1	-
	Gender Policy document	-	1
	No. of gender related international days celebrated	4	4
	No. of sub-county GBV clusters formed	1	1
	No. GBV TWG capacity building workshops	1	1
	No. of community GBV sensitization meetings	55	55
	No. of GBV rescue centres established	1	0
	No. of inspectors trained	10	11
	No. of public sensitization meetings held	7	8
	No. of permits and licenses issued	550	600
	Amount of revenue collected from gaming activities	3.1	3.2
	No. of quarterly reports on arrest and prosecution of illegal gambling activities	4	4
	No. of gaming spots checks	10	11
	No. of inspectors trained	7	8
	No. of public sensitization meetings held	550	600
	No. of permits and licenses issued	3.1	3.2
No. of daily reports from casinos	4	4	
No. of quarterly reports on arrest and prosecution of illegal gambling activities	10	11	
No. of gaming spots checks	7	8	
No. of quarterly reports on arrest and prosecution of illegal gambling activities	550	600	

Sector/Sub-sector	Key Performance Indicator	Beginning of the ADP year situation	End of the ADP year situation
	No of individuals benefitting from Older Persons cash transfers	30,000	33,000
	No of individuals benefitting from Persons With Severe Disabilities cash transfers	6,000	6,600
	No. of elderly persons admitted at alms house	7	10
	Drop-in rehabilitation centre in place	0	1
	Prevalence rate of drug and substance abuse	0.517%	0.561%
Management and development of sports	No of sports facilities established	2	11
	No of sports events organized for PWDS	5	30
	No of sports talent nurtured	300	400
	No of KICOSCA disciplines participated in	14	42
	No of EALASCA disciplines participated in	5	15
	No of discipline in KYISA games	2	6
Youth empowerment and participation	Drafting youth endowment fund bill	0	1
	Trained Youth	200	300
	National youth week No of youths attended	0	1
	No of meetings held		
	youth county magazine	1	1
	Developing of county youth data bank	0	1
	Registering and capturing of the youths in the system in %	0	60